



Province of the
EASTERN CAPE
PROVINCIAL TREASURY

EASTERN CAPE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2012/13

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FOREWORD

The budget policy framework takes into account the uncertain economic outlook and the need to support the structural transformation of the economy. Expanding infrastructure investment will underpin long-term growth and development whilst the province continues to spend on social development priorities.

The 2012/13 budget choices highlight the daunting social and economic challenges that face South Africa and more specifically, the Eastern Cape Province. The province faces the challenge of ensuring inclusive and faster economic growth through increased investment in strategic economic infrastructure including agriculture, rural development and housing, whilst remaining committed to investing in government's APEX priorities and ensuring that the social cushion remains intact as this aims to improve the quality of life of many citizens.

To ensure that the provincial government can afford its priority programmes now and into the future, the rate of growth in public spending needs to be moderated over the medium term, even as public services, economic investment and job creation are strengthened. Over the MTEF period and beyond, the composition of spending needs to shift from consumption to investment in infrastructure and economic development.

To this end, the Eastern Cape Provincial Government has increased the budget allocation for capital projects (infrastructure) by 42.4 per cent over the medium-term expenditure framework (MTEF). The budget will increase by R950.8 million between 2011/12 to 2012/13, with a cumulative increase of R1.7 billion over the 2012/13 MTEF. The bulk of the infrastructure allocation resides in the departments of Education, Health and Roads and Public Works for projects such as roads, bridges, community-based public works programmes, the maintenance of buildings, hospitals, clinics, community health centres, the hospital revitalisation programme, and schools. This includes the replacement of mud structures (refer to chapter 5).

The Eastern Cape Province will directly benefit from the R845 billion national allocation for infrastructure announced by the national Minister of Finance. An amount of R9.5 billion is seen as an economic support package which aims to anchor the province's motor industry. Plans also include an upgraded water system in Mthatha, support for cities by way of the new Cities Support Programme to improve spatial planning and public transport systems in metros such as Buffalo City Metropolitan municipality (BCM) and Nelson Mandela Bay Metropolitan municipality (NMBM), planning support for rural municipalities, new court facilities in Bityi and Dimbaza as well as extensions to the courts in Port Elizabeth, Humansdorp, Whittlesea and Mthatha. Other infrastructure projects planned for the Eastern Cape Province over the MTEF include the dam at Umzimvubu River, the extension of the railway line to Ngqura to transport manganese and the Mthombo project to build a R200 billion refinery outside NMBM.

A serious concern, however, still remains the inability, at provincial and municipal level, to spend the allocated conditional grants for infrastructure maintenance and construction. To this end, Provincial Treasury has committed to support provincial departments with their infrastructure

projects through the development of an Accelerated Infrastructure Delivery Plan and the national Infrastructure Delivery Improvement Programme (IDIP). Provincial Treasury has, furthermore, allocated funds towards strengthening capacity within municipalities in order to enable these to better deliver on their mandate, particularly in terms of infrastructure projects and basic service delivery over the MTEF. Furthermore, Provincial Treasury measures aim to strengthen supply chain management, giving special attention to procurement processes which ensures value-for-money and develops local suppliers and support to industries. The price that the province pays for infrastructure projects are currently above the norm. Going forward, this has to be better monitored and managed (refer to chapter 5).

The province welcomes the interventions planned by National Treasury in respect of the weaknesses in financial management, at provincial level, that have undermined service delivery and put financial sustainability at risk.

There is growing evidence that provincial efforts in lobbying national government and state-owned enterprises to invest in provincial infrastructure development programmes are starting to bear fruit. Transnet is to inject R2.3 billion into the East London harbour whilst Eskom has agreed to a R10 billion programme to improve the energy infrastructure in the province. In addition to these investments, the Minister of Finance announced in the national budget that there will be a R1 billion reduction in port costs, from which the province's motor industry, in particular, stands to benefit.

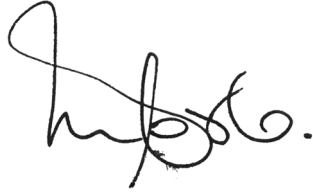
Provincial Treasury will continue to enforce and monitor fiscal austerity and expenditure on non-core items within all departments over the MTEF in order to ensure the elimination of non-essential and unreasonable expenditure, as well as to ensure that departments reprioritise these expenditures for essential core services (refer to chapter 2).

Job creation remains high on the province's policy agenda. The Eastern Cape Jobs Strategy outlines how the province will create a total of 116 958 jobs through the second phase of the Expanded Public Works Programme (EPWP). Informal manufacturing and other Industrial Policy Action Plan 2 (IPAP2) initiatives will add a further 13 400 jobs. The province has an initial target of 150 000 new jobs by 2014.

Despite the uncertainty in the global economy, the province's two industrial development zones (IDZs) are delivering much-needed investment with the East London IDZ securing private investors to the tune of R4 billion in the automotive, aqua-culture, agro-processing, renewable energy and business process outsourcing sectors. The Coega IDZ now has 21 operating investors, which represents R1.2 billion in private sector investments. To date, this has created 3 645 construction jobs, and 2 985 direct jobs (*Eastern Cape State of the Province Address Speech 2012*). The province's IDZs stand to benefit from the infrastructure and incentives package unveiled by National Treasury.

The New Growth Path's (NGP) target of five million jobs by 2020 can only be realised through direct private sector-led investment and growth. However, this can only be delivered by a business sector that operates within a conducive and sustainable environment. The role of government is to create and maintain an enabling environment for business to grow and for additional investment to take place. It needs, however, to be emphasised that investment and economic growth needs to enhance job creation and employment opportunities, particularly

amongst the youth. The Eastern Cape Province has a huge unskilled and semi-skilled labour pool that need to find meaningful employment if their lives are to be improved.

A handwritten signature in black ink, appearing to read 'Phumulo Masualle', with a stylized, cursive script.

HONOURABLE PHUMULO MASUALLE

MEC FOR PROVINCIAL PLANNING AND FINANCE

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LIST OF ABBREVIATIONS

APP	Annual Performance Plan
ASGISA	Accelerated and Shared Growth Initiative for South Africa
CBC	Cabinet Budget Committee
DORA	Division of Revenue Act
DDG	Deputy Director General
ECD	Early Childhood Development
ECDC	Eastern Cape Development Corporation
ELIDZ	East London Industrial Development Zone
EPRE	Estimates of Provincial Revenue and Expenditure
EXCO	Executive Committee
FET	Further Education and Training
FFC	Financial and Fiscal Commission
GHS	General Household Survey
HROPT	Human Resource Operational Project Team
IDP	Integrated Development Plans
MEC	Member of Executive Council
MINCOM BUD	Minister's Committee of Budget
MTBPS	Medium-Term Budget Policy Statement
MTEC	Medium-Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
OPRE	Overview of Provincial Revenue and Expenditure
PCF	Provincial Coordinating Forum
PES	Provincial Equitable Share
PGDP	Provincial Growth and Development Plan
RAF	Road Accident Fund
Stats SA	Statistics South Africa
SCOA	Standard Chart of Accounts
SCM	Supply Chain Management
TCF	Technical Committee on Finance

EXECUTIVE SUMMARY

In preparing the 2012/13 MTEF and owing to the very limited fiscal envelope, the Provincial Treasury has undertaken a rigorous review of departmental baselines to identify areas of inefficiencies and non-core expenditure areas. The Eastern Cape provincial government continues with the implementation of fiscal austerity measures to ensure that the fiscal framework remains stable in the years ahead. To this end, several initiatives are currently underway to ensure that the province gets better outcomes and improve service delivery.

Given the resource constraints as a result of the equitable share reductions, particularly within the Department of Education, means of increasing provincial own-revenue generation are being explored. The revenue base has room for improvement, even before efficiencies in the system have been pursued. Departments have been requested to put in place a roll-out plan and policy that optimises revenue collection. The policy highlights the appropriate plans and processes to identify sources of revenue as well as revenue information reconciliation.

As outlined in the 2011 National Medium Term Budget Policy Statement (MTBPS), the creation of decent jobs and infrastructure investment are the two core policy focus areas for the 2012/13 MTEF. Government needs to continue creating a conducive environment for private sector growth and investment in order to generate employment. There is also potential within the public sector infrastructure programmes to create a large number of direct jobs in construction and operations. A major weakness, at provincial and municipal level, which has led to the underperformance of infrastructure delivery, is the lack of capacity to effectively plan and implement labour-intensive projects.

Social services (including basic services), rural development and agrarian reform remain priority areas for government over the 2012/13 MTEF. Given the rural nature of the province as well as its abundance of arable land, there is potential for development and job creation in this sector.

EASTERN CAPE SUMMARY OF ACTUAL AND BUDGETED PAYMENTS PER VOTE: 2012/13 MTEF

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	Budget Growth Rate			
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			2011/12 - 2012/13	2012/13 - 2013/14	2013/14 - 2014/15	2008/09 - 2012/13
Education	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.8%	5.2%	5.6%	50.0%
Health	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	-2.7%	7.8%	6.7%	44.5%
Social Development And Special Programmes	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.9%	12.7%	5.5%	34.6%
Office Of Premier	343 976	359 724	375 050	403 880	403 880	376 530	404 531	447 679	471 854	7.4%	10.7%	5.4%	17.6%
Provincial Legislature	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.6%	8.2%	5.4%	77.8%
Roads And Public Works	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 985	6.7%	6.1%	5.1%	21.2%
Local Government And Traditional Affairs	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 496	5.0%	7.4%	5.4%	28.7%
Rural Development And Agrarian Reform	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.0%	-3.4%	5.0%	24.0%
Economic Development, Environmental Affairs	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 787	1 032 696	6.0%	9.2%	1.1%	23.8%
Transport	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	-17.1%	8.8%	5.4%	25.2%
Human Settlements	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.5%	8.3%	3.7%	109.2%
Provincial Planning And Treasury	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.5%	10.0%	5.7%	37.7%
Sport, Recreation, Arts And Culture	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.2%	4.8%	4.3%	-6.2%
Safety And Liaison	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.4%	10.0%	7.8%	53.3%
Total	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 804	59 776 426	63 160 021	2.6%	6.4%	5.7%	43.9%

Source: Provincial Treasury Database: 2012/13

The above table provides an overview of departmental budget allocations for the 2012/13 MTEF. The provincial budget for the 2012/13 financial year grows by 2.6 per cent from R54.8 billion in 2011/12 to R56.2 billion. Over the MTEF, it is estimated that the provincial budget will grow by 12.4 per cent from R56.2 billion in 2012/13 to R63.2 billion in 2014/15 with the departments of Education, Health, and Roads and Public Works being allocated the biggest share.

Of the allocated R56.2 billion in 2012/13, 77 per cent (or R43.2 billion) of this is apportioned to the social sector as comprised of the departments of Education, Health and Social Development and Special Programmes.

Of significance, is the 2.7 per cent decline in budget for the department of Health in 2012/13. This decline is very deceiving as the present and past baselines include a large number of accruals, thereby artificially keeping the departmental baseline higher than what it should be. These accruals should have been worked out of the system and the baselines restated in order to permanently correct this perception. Another reason for the perceived negative growth is the Human Resource Operational Project Team (HROPT) which has not been corrected by the department of Health.

The 17.1 per cent decline in the Department of Transport's budget is attributable to a once-off buy-back of motor vehicles from the outsourced managers of the provincial fleet. The department of Education also shows a minimal increase in its baseline of 4.8 per cent growth in 2012/13. This is also deceiving because the present baseline includes temporary teachers, as per the court ruling in 2011, as well as a large number of accruals carried over.

The budget for the department of Rural Development and Agrarian Reform grows by 14 per cent in 2012/13 due to additional funding to support rural development. The Provincial Treasury's budget for 2012/13 grows by 22.5 per cent in order to finance the establishment of the Eastern Cape Planning Commission (ECPC) as well as the municipal support programme. The Department of Safety and Liaison's budget for 2012/13 also increases by 10.4 per cent to fund community policing forums (CPF) and stock theft prevention initiatives.

The funds allocated to the department of Education are for the Improvement in Conditions of Service (ICS) and further education and training colleges, as well as the 2012 Post Declaration.

Also funded in education is the universalisation of Grade R to all schools and the data clean-up projects and the expansion of no-fee schools.

There are two new conditional grants allocated to the department of Health, namely the Nursing Colleges and the National Health Insurance (NHI) grants. Further medium-term priorities within health include hospital infrastructure, and the comprehensive HIV/Aids treatment and prevention programme which takes into account the provision of anti-retroviral treatment at the CD4 threshold of 350 in 2013/14.

Funds allocated to the department of Social Development and Special Programmes are for increasing access to child care and protection services, Early Childhood Development (ECD) programmes and the rollout of Youth Care facilities

In the economic sector, additional funding is allocated for agro-processing, advancing rural development, strengthening small business development, provincial roads infrastructure, up-scaling the EPWP programme and acceleration of housing and bulk infrastructure delivery.

EASTERN CAPE SUMMARY OF ACTUAL AND BUDGETED PAYMENTS PER ECONOMIC CLASSIFICATION: 2012/13 MTEF

R' 000	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	Growth Rate			
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates		2011/12 - 2012/13	2012/13 - 2013/14	2013/14 - 2014/15	2008/09 - 2012/13
Current payments	31 168 179	36 434 737	40 396 237	41 895 600	42 715 954	44 038 584	45 425 863	47 862 105	3.2%	5.4%	5.7%	45.7%
Compensation of employees	22 930 671	28 299 001	31 727 145	32 993 392	33 920 636	34 507 594	36 345 017	37 677 676	5.4%	3.6%	5.6%	58.5%
Goods and services	8 234 981	8 124 501	8 656 971	8 901 629	8 865 317	9 523 028	9 070 846	10 184 230	-4.7%	12.3%	6.1%	10.2%
Administrative fees	1 866	17 201	9 696	11 431	11 503	33 649	4 608	13 365	-56.6%	-8.5%	-2.1%	25.2%
Advertising	79 275	56 319	50 141	60 675	72 645	57 939	59 197	69 188	2.2%	16.9%	1.5%	-25.3%
Assets <R5000	170 589	105 137	96 262	134 518	137 643	121 318	140 820	153 973	16.1%	9.3%	-3.9%	-17.5%
Audit cost: External	72 858	80 069	90 159	106 139	106 975	127 088	189 073	121 347	-14.2%	11.3%	8.0%	49.7%
Bursaries (employees)	135 034	127 135	118 323	164 000	139 081	173 494	30 088	35 579	-82.7%	18.2%	4.7%	-77.7%
Catering: Departmental activities	543 518	118 156	89 292	80 340	82 336	116 758	98 307	119 282	-15.8%	21.3%	-3.3%	-81.9%
Communication	243 748	299 992	317 216	261 239	278 627	309 553	276 276	295 118	-10.8%	6.8%	15.2%	13.3%
Computer services	170 404	235 344	235 762	232 729	238 319	264 191	245 965	306 029	-6.9%	24.4%	2.0%	44.3%
Cons/prof business & advisory services	547 026	384 659	393 248	306 256	410 423	479 120	425 170	451 212	-11.3%	6.1%	6.1%	-22.3%
Cons/prof. Infrastructure & planning	393 934	368 075	210 326	209 318	232 304	151 984	193 632	231 179	27.4%	19.4%	8.8%	-36.3%
Cons/prof. Laboratory services	3 9 097	391 486	528 249	483 618	412 826	433 424	564 730	664 654	30.3%	17.7%	5.8%	77.0%
Cons/prof. Legal cost	33 542	66 883	63 094	52 581	49 175	84 820	45 894	55 690	-45.9%	21.3%	6.9%	36.8%
Contractors	989 149	953 228	1 187 188	1 277 539	1 318 239	1 466 301	1 584 055	1 600 178	8.0%	1.0%	0.6%	80.1%
Agency & support/outsourced services	75 734	770 658	766 403	355 626	342 194	281 669	2 3 931	233 425	-24.0%	9.1%	6.8%	162.5%
Entertainment	8 124	7 115	2 588	6 768	4 864	5 396	4 837	7 581	-10.4%	56.7%	2.1%	-70.0%
Fleet Services	165 845	60 976	6 463	119 182	15 891	147 328	186 049	117 046	-28.0%	10.4%	2.0%	-36.1%
Inventory: Food and food supplies	151 940	131 428	129 927	254 936	240 660	229 030	185 732	211 068	-14.5%	7.8%	7.9%	28.6%
Inventory: Fuel, oil and gas	44 016	87 797	83 860	88 163	82 374	64 546	145 231	151 536	155 673	4.3%	2.7%	72.9%
Inventory: Learn & teacher support material	357 820	262 930	212 359	202 368	182 279	259 764	98 014	94 708	-66.0%	7.6%	5.0%	-75.4%
Inventory: Materials & supplies	34 727	35 492	32 848	35 944	34 121	37 733	39 652	29 814	-31.4%	4.1%	5.4%	-17.5%
Inventory: Medical supplies	761 763	885 572	414 905	424 281	376 222	499 702	521 105	699 917	4.3%	34.3%	27.9%	-31.6%
Inventory: Medicine	37 868	45 696	773 524	1 000 317	962 031	1 075 424	983 787	1 176 114	-8.5%	19.5%	3.2%	2497.9%
Inventory: Military stores	34 446	-	11	-	30	-	-	-	-	-	-	-100.0%
Inventory: Other consumables	489 461	134 664	140 298	493 342	265 918	197 497	188 334	217 758	-14.8%	29.4%	6.9%	-58.9%
Inventory: Stationery and printing	230 159	185 305	148 301	177 117	165 681	194 408	230 674	247 318	18.7%	7.2%	5.1%	0.2%
Lease payments (Incl. operating leases, excl. finance leases)	386 683	586 803	825 416	754 470	838 239	927 616	925 274	1 089 457	-0.3%	17.7%	5.3%	201.7%
Rental & hiring	-	-	-	-	29	9 339	8	8	-99.9%	0.0%	0.0%	0.0%
Property payments	535 766	408 658	501 928	439 628	440 187	555 515	424 068	436 996	-23.7%	3.0%	13.9%	-19.3%
Transport provided dept activity	597 629	458 621	380 550	273 180	271 217	301 693	250 060	268 662	-17.1%	7.4%	6.0%	-56.2%
Travel and subsistence	486 643	655 566	615 793	544 442	551 661	601 720	521 503	574 590	-13.3%	10.2%	4.3%	7.2%
Training & staff development	127 116	92 339	137 392	221 483	182 128	127 689	276 881	298 588	116.8%	7.8%	3.6%	117.8%
Operating payments	142 074	58 220	89 504	92 189	89 667	129 941	130 213	140 268	0.2%	7.7%	3.7%	-8.3%
Venues and facilities	79 326	52 979	46 405	57 710	-8 828	58 377	68 678	72 581	17.6%	5.7%	-15.4%	-13.4%
Interest and rent on land	22 527	11 235	12 121	689	-	7 972	-	-	-100.0%	-	-	-100.0%
Transfers and subsidies	4 623 707	5 537 868	5 681 828	6 994 645	7 403 318	7 264 414	7 661 531	8 386 021	6.5%	9.5%	4.6%	58.8%
Payments for capital assets	3 027 655	3 234 696	2 230 071	3 753 286	4 137 847	3 478 453	3 117 410	3 528 300	-10.4%	13.2%	7.2%	3.0%
Payments for financial assets	26 322	23 659	22 320	3	-	1 102	-	-	-100.0%	-	-	-100.0%
Total economic classification	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 264 804	59 776 426	2.6%	6.4%	5.7%	43.9%

Source: Provincial Treasury Database: 2012/13

The table highlights the provincial payments by economic classification. A total of R45.4 billion is spent on current payments. In 2012/13, the province plans to spend R36.3 billion or 65 per cent of the total budget on compensation of employees, whilst planning to spend a total of R9 billion or 16.1 per cent on goods and services. This skewed expenditure trend towards compensation of employees is cause for concern and the province has to develop a strategy to deal with its share of the budget, which is one of the highest amongst provinces.

Expenditure on compensation of employees will increase by 5.4 per cent from R34.5 billion in 2011/12 to R36.4 billion in 2012/13. Over the MTEF, it is estimated that compensation of employees will increase by 9.5 per cent R39.8 billion.

Goods and services declines by 4.7 per cent from R9.5 billion in 2011/12 to R9.1 billion in 2012/13. Over the MTEF, it increases by 19.1 per cent to R10.8 billion in 2014/15. The major cost driver is utilisation of consultants which is costing the province R9.6 billion as well as R1.7 billion on travel and subsistence over the MTEF. These are controllable non-core expenditure items and they are the areas that the Provincial Treasury will be intensifying austerity measures on.

In summary, the 2012/13 budget strategy is underpinned by the following elements, namely:

- Reprioritisation of the current budget
- Fiscal austerity
- Sound cash-flow management and increasing provincial own-revenue
- A stable fiscal framework which ensures the efficient use of public resources, enabling the province to continue delivering much-needed services to the people of the Eastern Cape.
- Interventions by the Provincial Treasury in municipalities and the departments of Education and Health in order to strengthen their capacity to deliver and transfer skills.

The province will continue to focus on the reprioritisation and austerity measures in order to shift much needed resources to priorities that will have the most impact on service delivery over the MTEF. With this strategy in place, the province is confident that the fiscal position will remain stable over the medium term.

SECTION A
OVERVIEW OF PROVINCIAL REVENUE AND
EXPENDITURE

1. SOCIO-ECONOMIC OUTLOOK

1.1 Demographic profile

The demographic profile of any economy has important implications for the provincial planning process and hence, the allocation of resources. A large percentage of the equitable share allocations amongst provinces are influenced by the characteristics of the provincial population. The population also largely characterises primary production factors (human capital) as well as output consumption.

The population of the Eastern Cape Province has increased from 6.4 million in 2001 to 6.7 million in 2010 (*Quantec, 2011*). This indicates a population increase of 378 000 during this period. The province displays high population density in the urban districts while rural regions show a decreasing trend in their populations. Three regions namely, Amathole, OR Tambo and Nelson Mandela Bay account for more than 70 per cent of the total population of the province. These are the regions that are predominantly urban and serve as the main economic engines of the province. Population figures in the Chris Hani and Joe Gqabi districts show a declining trend and this is due to the rural-urban migration. Cacadu, Alfred Nzo and Joe Gqabi districts are the least populous. When the demarcation process between the OR Tambo and Alfred Nzo districts has been completed, the Alfred Nzo District will experience an increase in population of approximately 388 948 people (*Quantec, 2011*). It, however, still remains one of the least populous in the province.

TABLE 1.1: EASTERN CAPE POPULATION DISTRIBUTION PER DISTRICT

District	Population
Cacadu	383 410
Amathole	1 737 265
Chris Hani	824 838
Joe Gqabi	326 072
OR Tambo	1 905 311
Alfred Nzo	479 591
Nelson Mandela Bay	1 087 791

Source: *Quantec, 2010*

Eastern Cape age and gender distribution

The economically active cohort (15 – 64 years) constitutes 61 per cent of the provincial population, of which the youth component (15 – 35 years) constitutes 32 per cent. The province, like the rest of South Africa, experiences extremely high unemployment levels amongst the youth. For this reason, government has prioritised skills development and education for the youth to enable this sector of the population to find employment as the opportunities become available. Youth unemployment is not only economically undesirable but also poses a great risk to social stability.

The proportion of the provincial population above the age of 65 makes up 6 per cent of the total population. The government recognises that provincial plans have to include this sector of the provincial population since most will inevitably require social services and specialised healthcare within an already stressed provincial sector.

The province inherited a poverty and inequality legacy from the apartheid era. The poverty gap is still wide and the poverty rate is over 70 per cent in the predominantly rural areas. According to StatsSA, 74 per cent of the provinces population is living below the poverty line of R800 or less per month. The province has the second highest number of social grant recipients. The child support grant beneficiaries constitute more than 50 per cent of all grants issued. The social security system is a crucial tool used by the province to fight poverty and more than 40 per cent of Eastern Cape residents are beneficiaries of the social grant system. However, the province needs to break this cycle of dependence on social grants as this trend could move from a social cushioning initiative to a point where the country's citizens become welfare dependent.

The province is faced with the challenge of ensuring that the provincial economy grows at a substantial pace as well as ensuring that economic growth leads to the provision of decent employment, and in so doing, reducing the number of people who are dependent on social grants.

1.2 Socio-economic indicators

Basic services (water, sanitation, electricity and refuse removal) are preconditions for improved economic growth and development (improved quality of life) in any economy. Provincial and local governments play a major role in improving access to better quality services.

The Eastern Cape Province has serious backlogs in the delivery of basic services, particularly water and sanitation. A lack of basic sanitation has a negative impact on the health status of communities, and this, once again, negatively impacts on the burden of disease as well as on the demand for public health services. Approximately 41.2 per cent of households in the Eastern Cape use flush toilets, although the national average is about 60 per cent. A pit latrine is used by 39.3 per cent of households, whilst 15.5 per cent of households use an unspecified toilet facility. Only 72.1 per cent of households in 2010 had access to tap water, which is below the national average of 86.7 per cent. Of the 72.1 per cent, approximately 27.3 per cent access water through public taps and 13 per cent access water through rivers and streams (*StatsSA, 2011*).

The province continues to underspend on infrastructure grant allocations, due to the limited capacity within both provincial and municipal structures to develop and implement these capital-intensive projects. The province faces a huge housing backlog. 43 per cent of all households have inadequate access to housing facilities, implying a backlog of over 740 000 houses. Once again, the problem remains limited capacity to spend the allocated funds.

Over the MTEF period, the Eastern Cape Provincial Government will focus on providing greater support to municipalities in order that these may better deliver on their mandate. Given the importance of the work of municipalities and provincial departments in municipalities, the Department of Local Government and Traditional Affairs will implement a monitoring framework for local government to drive the programmes of all municipalities. The department's role is to ensure that the municipal turnaround strategies are a success. The Department of Local Government and Traditional Affairs will put in place more robust monitoring tools and systems in order to implement the recommendations of the Local Government Free Basic Services Indaba.

The MEC of Department of Local Government and Traditional Affairs has, furthermore, signed service delivery agreements with the mayors of the 45 municipalities in the province. This is important for improving accountability for service delivery. Through these agreements, the department wants to ensure that the work to build better communities is planned properly, with realistic targets and that it is monitored so that municipalities meet their targets. The department will continue to play a role in assisting mayors and municipalities in meeting the targets in these agreements.

The Eastern Cape was the worst performing province in the 2011 matriculation examination. The pass rate dropped from 58.3 per cent in 2010 to 58.1 per cent in 2011. The province also experiences high drop-out rates of between 20 to 29 per cent in Grades 10 and 11, mostly within the OR Tambo, Alfred Nzo and Chris Hani districts in the eastern half of the province. The challenges within the provincial Department of Education are systemic. Weak management processes and systems, poor management decision-making ability as well as labour unrest leading to teachers being away from schools for extended periods, fraud and corruption, and the over-expenditure on compensation of employees to the detriment of funds available for service delivery, are all contributory factors to the poor educational outcomes that the province experiences. A further challenge remains the poor education infrastructure and the delivery thereof within the province, most noticeably within the OR Tambo District.

Health and mortality remains a challenge for the Eastern Cape Province, with TB, HIV/Aids and other immune system related diseases fast becoming the highest cause of death. There is also a notable increase in other lifestyle illnesses such as hypertension, diabetes and mental health. Both the Child Mortality Rate (CMR) and Infant Mortality Rate (IMR) remain the highest in the country. Given the prevalence of HIV/Aids, the average adult life expectancy within the province is 54.8 years. Furthermore, 88 per cent of the Eastern Cape population is without medical insurance cover, which increases the demand for public health services.

1.3 Economic indicators

Unemployment

In the wake of the worst global economic crisis since the 1930s, unemployment remains a huge and growing problem all over the world, but South Africa has an exceptional crisis. With 7.5 million people unemployed - 36 per cent by the expanded definition - South Africa's rate of unemployment is far higher than any comparable middle income country. This level of joblessness is the main reason why between 40 to 50 per cent of South Africans live in poverty and why the country has become one of the most unequal societies in the world, with 50 per cent of the population living on 8 per cent of the national income.

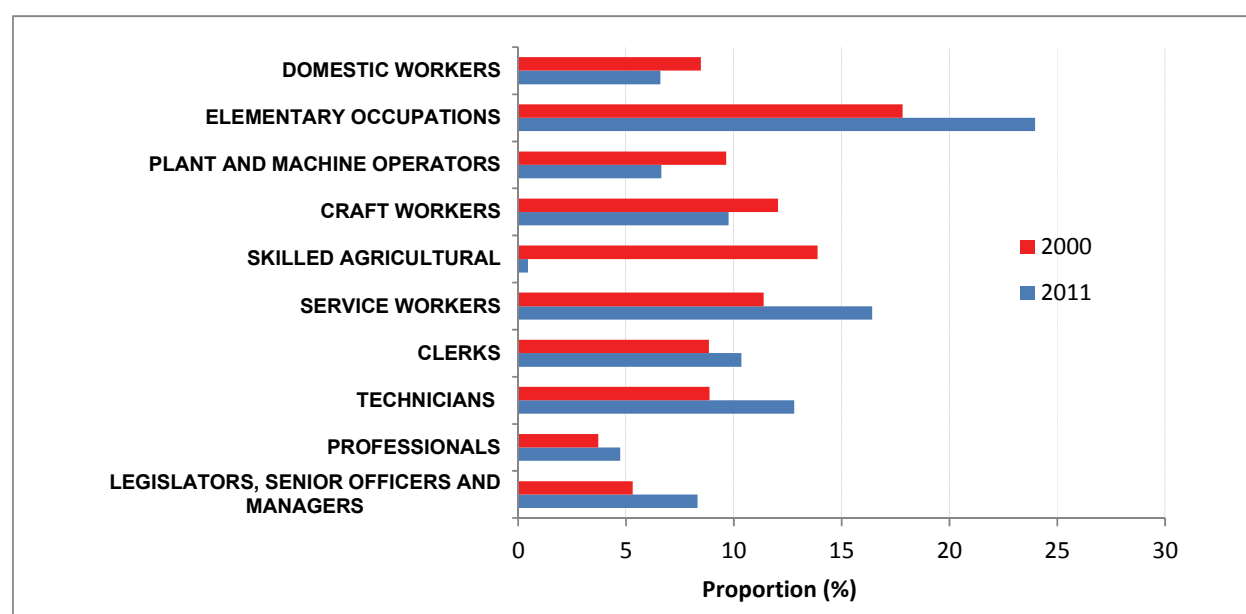
The socio-economic challenges facing the Eastern Cape Province are vast and inextricably tied to the problem of unemployment. This is because employment provides one critical interface through which the benefits of economic growth and development can be widely shared.

Employment or labour demand, to a large extent, is derived from economic output. For the Eastern Cape, this connection has been weak. While the overall provincial economic output

has been rising, as measured by the gross regional product (GRP), total employment has stagnated leading to some form of jobless growth. This has implications on the types of direct industrial investment that is made within the province. Industries with a high employment multiplier for unskilled and semi-skilled workers need to be targeted as these types of investment will greatly increase job creation.

In terms of the occupation structure, a significant share of workers in the Eastern Cape occupy elementary positions (23 per cent) and this has increased between 2000 and 2011. Service workers account for the next biggest share of the employed at 17 per cent (refer to figure 1.1 below)

FIGURE 1.1: OCCUPATIONAL STRUCTURE OF EMPLOYMENT IN THE EASTERN CAPE



Source: StatsSA (LFS, 2000 – 2010)

Factors leading to poor labour market outcomes in the province have been advanced and the following have been more prominent:

- Skills shortages and poor educational outcomes
- Excessive wage demands, with limited productivity gains
- Excessive wage demands in sectors with limited scope for productivity increase has severely constrained job creation particularly in agriculture, manufacturing and construction (refer to figure 1.1).

To counter these observed weak labour market conditions, the provincial government has devised clear and bold intervention plans in the form of the Eastern Cape Provincial Jobs Strategy. This strategy sets out clear targets in the form of job retention, job creation and skills development, focusing on agriculture, manufacturing, services and skills development. The province, furthermore, hopes to create an additional 116 958 jobs in the coming financial year through the second phase of the EPWP.

Structure of the economy

Table 1.2 indicates the structure of output and value-add for the ten sectors and three broad aggregates representing primary, secondary and tertiary industries in the Eastern Cape. The dominance of the services sector in the Eastern Cape economy comes out clearly. About 60 per cent of the Eastern Cape's output and 77 per cent of the province's value-add originates in the tertiary sector. The corresponding shares for the secondary sector are 37.4 per cent and 20.4 per cent, while those for the primary sector are 2 per cent and 2.4 per cent respectively.

TABLE 1.2: DOMESTIC OUTPUT AND VALUE ADDED

	Q(%)	VA(%)	VA/Q	L/VA	K/VA
Agriculture	1.8	2.2	47.7	20.5	79.5
Mining	0.2	0.2	54.7	22.8	77.2
Primary	2.0	2.4	48.2	20.7	79.3
Manufacturing	33.0	17.4	21.0	48.0	52.0
Electricity and Water	1.0	1.1	44.8	30.8	69.2
Construction	3.4	1.9	21.8	51.7	48.3
Secondary	37.4	20.4	21.7	47.4	52.6
Trade and Accommodation	12.4	15.1	48.8	41.3	58.7
Transport and Communication	9.8	10.1	40.9	32.4	67.6
Finance and Business Services	16.5	20.7	50.0	32.2	67.8
General Government Services	16.7	25.6	61.2	84.0	16.0
Community and Social Services	5.2	5.8	44.4	61.0	39.0
Tertiary	60.6	77.2	50.9	53.3	46.7
Total	100.0	100.0	39.9	51.3	48.7

Key:

Q: Output

Q (%): Output as a share of total Q

VA: Value Added

VA (%): Value Added as a share of total VA

VA/Q: Value Added share of total Output

K/VA: Capital share of Value Added

L/VA: Labour share of Value Added

Source: EC Provincial Treasury based on the 2006 ECSAM

The low contribution that agriculture makes to overall provincial output is partly a reflection of the under-utilisation of arable land in the former homelands, even though a large percentage of the province's population and tracts of land is based in the former homelands. These households are also largely dependent on social grants and subsistence farming (*Eastern Cape Provincial Government, 2007*). For this reason, the revival of agriculture holds the greatest potential for tackling unemployment and poverty in the rural areas of the province. The intensity of value -add in production as well as the value add shares for labour and capital in each sector are also shown in Table 1.2. This gives an indication of the contribution of factors of production towards enhancing the value of intermediate inputs used in the production process. The provincial government has indicated its seriousness in addressing the issue of agrarian reform and food security by reprioritising over-allocations in the Department of Rural Development and Agrarian Reform's budget for 2012/13 towards funding the finalisation of the establishment of the Rural Development Agency (RDA) incorporating AsgiSA EC projects as well as reviving irrigation schemes through the Comprehensive Agricultural Support Programme Grant (CASP).

The Department of Rural Development and Agrarian Reform has identified 11 pilot sites for development within the province. These are Mhlontlo (Ward 2 & 13), Lubala and Engcobo (Ward 8 & 1), Mbashe (Ward 18), Elundini (Ward 6), Ntabankulu (Ward 11), Umzimvubu (Ward 14), Dan Sandi Village (Ikhwezi) and Rietbron (DMA).

TABLE 1.3: EASTERN CAPE GROSS DOMESTIC PRODUCT GROWTH PER SECTOR

	2007	2008	2009	2010	2010q1	2010q2	2010q3	2010q4	2011q1	2011q2
Agriculture, forestry and fishing	2.7	14.6	-0.8	0.3	2.5	6.7	7.9	6.0	-1.3	-4.0
Mining and quarrying	-1.2	-8.5	0.2	5.9	21.5	-27.2	38.8	19.5	2.0	-4.7
Manufacturing	5.8	1.8	-5.7	5.0	8.3	5.7	-4.9	4.1	14.4	-7.0
Electricity and water	2.4	-3.0	-1.7	0.7	1.5	-0.5	-0.7	1.7	1.0	0.3
Construction	12.2	8.6	4.3	1.7	1.4	1.1	0.8	0.2	0.0	0.5
Wholesale & retail trade; hotels & restaurants	4.4	0.3	-3.8	1.3	1.8	3.5	1.9	2.0	2.6	2.4
Transport and communication	5.7	2.5	0.3	2.3	1.9	3.5	2.3	3.3	2.9	3.3
Finance, real estate and business services	7.2	7.2	-1.0	1.4	2.6	3.2	1.2	1.4	3.9	2.4
Community, social and other personal services	5.3	3.4	0.2	0.6	3.3	3.4	3.0	3.1	2.6	2.7
General government services	3.5	4.1	3.2	2.9	1.1	4.3	0.5	5.3	1.6	5.3
All industries at basic prices	5.4	3.8	-1.0	2.3	3.2	3.9	0.4	3.2	4.6	1.1
Taxes less subsidies on products	5.5	2.2	-3.5	2.7	6.0	3.7	3.6	4.2	3.1	3.3
GDPR at market prices	5.4	3.6	-1.3	2.3	3.5	3.9	0.8	3.3	4.4	1.3

Source: Quantec, 2011

The provincial economy recovered faster from the recession of 2008/09 compared to other provinces. However, the future growth prospects will largely depend on global and national developments. As can be seen from Table 1.3, favourable growth outcomes were achieved in the final quarter of 2010 and the first quarter of 2011 when annualised growth rates of 3.3 per cent and 4.4 per cent respectively were achieved. However, the second quarter growth performance plummeted to a mere annualised rate of 1.3 per cent. This disappointing performance was mainly due to a huge contraction in the manufacturing real value-add.

1.4 Conclusion

In dealing with the challenges of high unemployment, poverty and income inequality, the South African government has undertaken, through the NGP, to create five million jobs by 2020. However, this target can only be achieved through the concerted efforts of both the public and private sectors acting in partnership – with government creating the environment in which investment may take place and ensuring that the investment will boost job creation. Furthermore, government has to continue spending within the social sector on education and health in order to ensure that the population has the requisite skills capacity and health status to be able to take up the new jobs that are being created. It is only through economic growth that development and job creation can be sustainably ensured.

2. BUDGET STRATEGY AND AGGREGATES

2.1 Introduction

The provincial budget process is intrinsically linked to the national process as the two processes are interdependent. The five point manifesto of the ruling party is translated into the Medium Strategic Framework and the 12 outcomes as pronounced by the presidency are the main policy documents that must underpin planning, policy prioritisation, resource allocation and budget implementation for the 2012/13 MTEF budget.

Specific national policy discussion documents such as the New Growth Path, National Development Plan-Vision 2030 and NHI, further outline the priority areas that need to be addressed by government. The NGP puts job creation and the need to attract more direct investment at the centre of economic policy within South Africa. The National Planning Commission's (NPCs) diagnostic report highlights several pressing issues that need urgent attention. These include poor educational outcomes, high unemployment, high disease burden, South Africa still being a very divided society, public services that fail the poor, people being locked into poverty in certain areas, infrastructure that is crumbling in some areas, pollution and climate change, and corruption. The NHI policy document looks at reforming the public health sector whilst also curbing the spiralling costs of pharmaceutical and private health care. Reforms to public health are an essential preparatory step towards a system of NHI. Government's medium-term priorities further include increasing life expectancy, decreasing maternal and child mortality, and combating HIV/Aids by strengthening the effectiveness of the health system.

The Eastern Cape Provincial Government has adopted eight of the 12 national outcomes as fundamental to equitable development and growth within the region. In so doing, the 2012/13 budget process takes the eight outcomes and their associated output targets and service delivery agreements as the framework that underpins public expenditure priorities, (refer to table 2.1 below).

Table 2.1: OVERVIEW OF THE NATIONAL AND PROVINCIAL PRIORITIES

NATIONAL GOVERNMENT PRIORITIES			EASTERN CAPE PROVINCE	
5 PRIORITIES	12 OUTCOMES	MDG's	EC PRIORITIES	EC PROVINCIAL EXCO
Education	Improve the Quality of Basic Education	Achieve universal primary education	Strengthen education, skills and human resource base	Social Infrastructure Development / Improving learner outcomes / resourcing education / financial management improvement / coherent planning / monitoring and evaluation / FET & ABET Colleges
Health	Improve Healthcare and life expectancy amongst all South Africans	Reduce child mortality	Improving the health profile of the province	Social Infrastructure Development / Implementing the Turnaround Plan
		Improve maternal health		
		Combat HIV/Aids, malaria and other diseases		Combating HIV / Aids
Fighting Crime	Build a safer country		Intensifying the fight against crime and corruption	Fighting crime and corruption
Rural Development	Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply	Eradicate extreme poverty and hunger	Rural development, land and agrarian reform & food security	Rural Development & Food Security
				Small Town Revitalisation
				Provincial Planning Commission
Job Creation	Create decent employment through inclusive economic growth	Promote gender equality and empower women	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Saving Jobs / sector development /skills development / youth development
	Develop a skilled ad capable Workforce			
	Support an efficient, competitive and responsive economic infrastructure network		Massive programme to build social and economic infrastructure	Strategic logistics and economic infrastructure development
				Reconfiguration of Public Entities
			Resolving and reversing the budget deficit	
General	Protect our environment and natural resources	Ensure environmental sustainability		
	Create sustainable human settlements and improved quality of household life		Building cohesive, caring and sustainable communities	Integrated Human Settlements / Substance Abuse & rehabilitation
	Build a responsive, accountable, effective and efficient local government system			Improving the technical capacity of the state to deliver
	Create a better South Africa, a better Africa and a better world	Develop a global partnership for development		Social Cohesion
	Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.		Building a developmental state and improving the public service, and strengthening democratic institutions	

2.2 Aligning provincial budgets to achieve government's prescribed priorities

The policy framework of the NGP and the urgency of accelerating employment creation are central to the Eastern Cape Province's medium-term strategic outlook. Over the medium-term, the province will explore mechanisms that will improve the capacity to accelerate the rollout of social and economic infrastructure. Infrastructure investment in energy, roads, rail, telecommunications, water, schools and hospitals will be prioritised over the next three years. This will contribute significantly to job creation which is the cornerstone of government policies in line with the NGP.

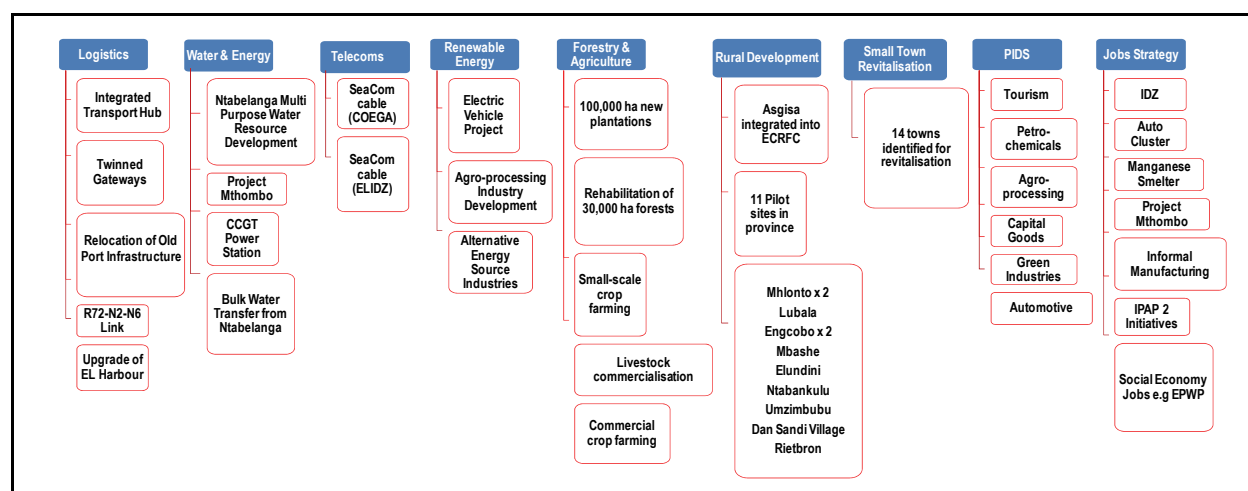
Policy priorities for the Eastern Cape Province over the MTEF are:

- **Job creation:** The implementation of the Provincial Jobs Strategy aims to ensure job retention and job creation within priority sectors such as services, manufacturing agriculture and the social economy as well as well as through the economic infrastructure. The EPWP programme remains central to the government's job creation programme. Public entities have been earmarked as critical in creating conditions that support economic growth through the development and strengthening of private sector role players within their respective industries, for example, tourism. The strategy will further ensure skills acquisition, particularly amongst the youth, through artisan placements, learnerships, post-school training and education opportunities. Skills will be developed through the Further Education and Training College Sector Grant as well as through the Nursing Colleges Grant. In an effort to counter and mitigate the impact of the slower than anticipated economic growth on the provincial economy, the province will accelerate the implementation of the Eastern Cape Industrial Jobs Stimulus Fund (ECIJSF) and the Imvaba Co-operatives Fund (Imvaba Fund) that seek to support economic growth and employment creation. During October 2011, the Eastern Cape MEC for Economic Development, Environmental Affairs and Tourism, launched a R50 million jobs fund that will grow to R150 million during the 2012 MTEF.
- **SMME development** as a key driver of job creation: Noteworthy are the positive developments from National Treasury for supporting business sector growth such as small enterprise financing under the Industrial Development Corporation (IDC), government procurement rules that include incentives for black economic empowerment and designated local suppliers, and the simplification of the tax regime for small businesses.
- **Rural development and agrarian reform (food security):** Additional allocations to the department's baseline have been made to further revise the Comprehensive Agricultural Support Programme (CASP), whilst AsgiSA EC has been integrated into the Eastern Cape Rural Finance Commission (ECRFC). Various projects within 11 pilot sites are being undertaken in order to further enhance rural development (refer to Table 2.2: Provincial Projects).
- **Improving the technical capacity** of the provincial and local government to deliver on their mandate: as mentioned, Provincial and National Treasury are rolling-out support programmes and initiatives to support departments and municipalities in areas such as financial management, project management and supply chain management.
- **Integrated human settlements:** The province has serious backlogs in housing delivery. Additions to the provincial departmental baselines are provided to assist in the

acceleration of housing delivery particularly within areas of greatest need within the province such as OR Tambo District and other rural districts.

- **Education:** Improving learner outcomes, resourcing education at school level, improving numeracy and literacy rates, well trained teachers to fill critical posts in mathematics and science, functioning school governance, support to low-performing schools, well trained school principals, financial management improvement, coherent planning, monitoring and evaluation, further education and training and adult basic education training colleges, early childhood development, infrastructure development as well as ensuring that the funds invested in education result in an improvement in learner outcomes.
- **Health:** Optimising operational efficiency through the rationalisation of all health facilities, improving the service delivery platform, financial turnaround, increasing medical professionals versus administrative staff, HIV/Aids CD4 350 treatment thresholds, primary health care re-engineering, improvements in maternal and child mortality rates, and infrastructure development. Generally, ensuring that the funds invested in health result in improved outcomes.
- **Effective utilisation of public entities** to encourage and support private sector initiatives that stimulate economic growth and employment initiatives as well as to drive the implementation of government policy.
- **Decreasing the provincial government wage bill** (compensation of employees): The province must develop a comprehensive strategy to arrest this rampant growth in compensation of employees. As a start, the province will review organisational structures and align it to government priorities and resource outlook. This will inform decisions on prioritising positions that will make the most impact in turning around the capacity of the state to deliver on its core mandate.

TABLE 2.2: PROVINCIAL PROJECTS



Report from the Economic Development Cluster for EXCO Lekgotla of January 2012

As can be seen from Table 2.2, the Eastern Cape Province has a variety of projects planned or currently underway in the areas of logistics, water and energy, telecoms, renewable energy, forestry and agriculture, rural development, small town revitalisation, industrial

development and job creation. These projects are aimed at both growing the economy of the region as well as creating jobs.

The Eastern Cape Province has to move towards more acceptable and higher quality roads and other infrastructure. To this end, Provincial Treasury, along with relevant provincial departments, have implemented the Infrastructure Project Management Plans (IPMPs) and Infrastructure Programme Implementation Plans (IPIPs) as a way of cultivating better prioritisation methodologies in departments and credible project lists when planning major infrastructure projects. In order to make inroads into the capacitation issues, the province has embarked on the rollout of the implementation of the infrastructure human resource capacitation strategy. The alignment between the implementing agents of infrastructure projects, such as the Department of Roads and Public Works and the departmental “fund managers” needs to be improved. Another critical component is the price that the province pays for these infrastructure projects, which currently is above the norm, implying that supply chain management (SCM) processes have to be better monitored and managed.

The province has been at the forefront of driving value-for-money procurement. In this regard, Provincial Treasury undertook a project to establish a Price Index which departments could use to measure value-for-money in the procurement of goods and services. The project was to be undertaken in two phases. The first phase related to low-value high-volume items and the second related to high-value low-volume items. The first phase was done internally by the department and involved consultation with various internal and external stakeholders. Prices for items were obtained and benchmarks determined. A circular, encapsulating the Price Index and guidelines, was issued to departments in May 2010 for implementation. Thereafter, updates of the Price Index were issued on a six monthly basis with the last update being issued to departments in September 2011.

The department has also completed the second phase of the project to benchmark high-value low-volume items such as medical equipment, sporting equipment and agricultural equipment, for example. The Price Index for these items was issued to the relevant departments in October 2011.

The Price Index for high-value low-volume items has been extended to include those relating to infrastructure projects is currently at an advanced stage. It is intended to provide a basis for measuring value-for-money in projects for the construction of schools, clinics, roads and the like. This latest initiative will see the province deliver quality infrastructure at prices that are not overly inflated.

There will also be a strong drive to ensure the implementation of the new Preferential Procurement Regulations of 2011 which seeks to align procurement to government’s policy of Broad-Based Black Economic Empowerment (B-BBEE) as espoused by the Broad-Based Black Economic Act of 2003. In so doing, Provincial Treasury will ensure that BEE suppliers will increasingly benefit from government procurement opportunities.

Monitoring and support to departments will be a further area of focus. The Eastern Cape government aims to create a greater link between the infrastructure projects and the procurement plans of the relevant departments. In so doing, these departments will be able to drive adherence to set timeframes in the procurement processes and ensure that contracts are awarded timeously, resulting in the maximum expenditure of the infrastructure budget.

There is an absence of coherence between provincial priorities and areas of national competence such as water, energy and telecommunications which occurs between the provincial government and national departments and state-owned enterprises. This results in the further marginalisation of the Eastern Cape. This has necessitated the need for the Eastern Cape Planning Commission (ECPC). The ECPC has been adopted by the Eastern Cape Executive Committee (EXCO) and the interim arrangements for its establishment have been put in place.

The ECPC will focus on the following functional areas:

- Long range planning
- Spatial planning
- Social and economic infrastructure planning
- Monitoring and evaluation to guide long range planning
- Guide the development of the departmental budgets.

Working with all departments, local government, public entities and state owned enterprises, the ECPC will actively work to address these shortcomings. The ECPC will, furthermore, ensure that provincial priorities, as espoused by the Provincial Legislature and/or EXCO are implemented and monitored by the relevant provincial departments.

2.3 Summary of budget aggregates

Table 2.3 below shows the summary of the provincial fiscal framework for the 2012/13 MTEF period, together with the variations to the provincial equitable share allocation.

TABLE 2.3: SUMMARY OF BUDGET AGGREGATE FOR EC PROVINCE

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% Growth
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			2011/12 - 2012/13
Provincial receipts										
Transfer receipts from national	35 977 194	42 067 735	48 466 331	53 016 147	53 811 661	53 811 661	56 623 591	60 095 236	63 346 828	5.2%
Equitable share	32 131 702	37 314 768	41 022 154	44 120 028	44 644 170	44 644 170	46 940 272	49 602 467	52 215 629	5.1%
Conditional grants	3 845 492	4 752 967	7 444 177	8 896 119	9 167 491	9 167 491	9 683 319	10 492 769	11 131 199	5.6%
Provincial own receipts	965 482	765 529	747 565	668 809	729 458	793 618	774 477	835 376	903 026	-2.4%
Total provincial receipts	36 942 676	42 833 264	49 213 896	53 684 956	54 541 119	54 605 279	57 398 068	60 930 612	64 249 854	5.1%
Provincial payments										0.0%
Current payments	31 188 179	36 434 737	40 396 237	41 895 600	42 785 954	44 033 584	45 425 862	47 862 106	50 602 005	3.2%
Transfers and subsidies	4 823 707	5 537 868	5 681 828	6 994 645	7 403 318	7 264 414	7 661 531	8 386 021	8 774 518	5.5%
Payments for capital assets	3 027 855	3 234 686	2 230 071	3 753 288	4 137 847	3 473 433	3 117 410	3 528 300	3 783 498	-10.4%
Payments for financial assets	26 322	23 659	22 320	3	-	1 102	-	-	-	-100.0%
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-	0.0%
Total provincial payments	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 803	59 776 427	63 160 021	2.6%
Surplus / (deficit) before financing	(2 123 387)	(2 397 685)	883 440	1 041 421	214 001	(177 254)	1 193 265	1 154 185	1 089 834	-773.2%
Financing										0.0%
Provincial rollovers	-	-	-	-	71 426	71 426	-	-	-	-100.0%
National rollovers	125 798	205 254	602 588	-	823 050	823 050	-	-	-	-100.0%
Other	125 798	205 254	602 588	-	132 948	132 948	-	-	-	-100.0%
Surplus / (deficit) after financing	(1 871 791)	(1 987 177)	2 081 616	1 041 421	1 241 425	859 170	1 193 265	1 154 185	1 089 834	40.4%

Source: Provincial Treasury Database: 2012/13

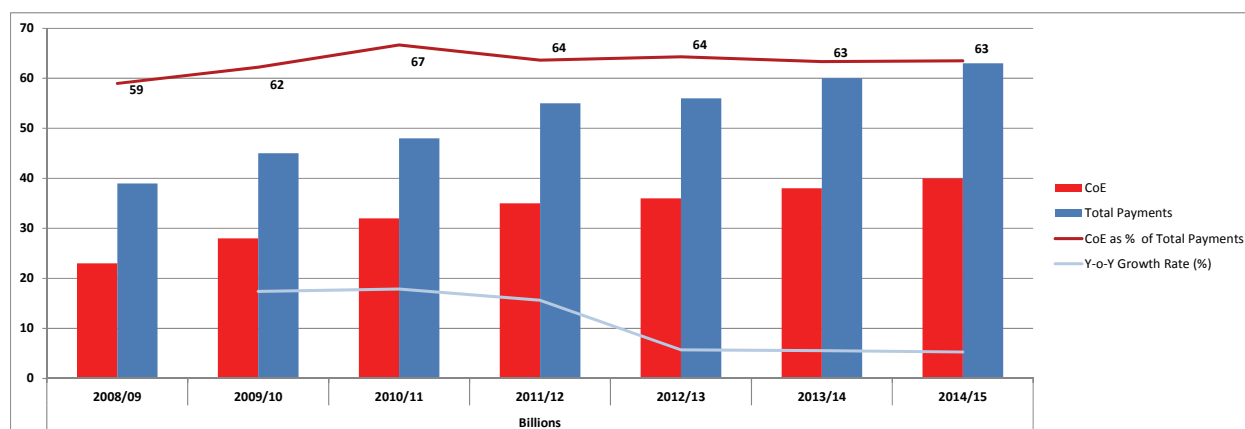
This calls for more prudent financial management, where sub-national spheres of government do not run bank overdrafts. In this regard the Eastern Cape government has not succeeded, resulting in accumulated unauthorized expenditure of R1.9 billion in the financial periods from 2006/7 to 2009/10. This expresses itself as overdrafts in various Paymaster General Accounts (PMGs) of big departments, in particular Education and Health. The Provincial Revenue Fund (PRF) must therefore provide for financing of this to the extent passed by Legislature and at the same time build enough financial strength to off-set the negative PMG balances, hence the budgeting for a surplus in the 2012/13 MTEF. The outlook of the 2012/13 MTEF budget still reflects serious risks of budget overruns, needs prudent measures and effective stewardship to support the budget framework.

The slower than anticipated economic growth adversely affected revenue generation, leading to a wider budget deficit and which requires increased borrowing over the medium term. This, in turn, impacted negatively on the 2012/13 budget and the Division of Revenue. A concerted effort is needed to get the economy to grow more rapidly in the context of a weak global outlook and limited fiscal space.

As can be seen from Table 2.3, total receipts are expected to grow by 5.1 per cent between the 2011/12 revised estimate and 2012/13, down from the 10.9 per cent growth between 2010/11 and the 2011/12 revised estimate. This decline in revenue is largely due to the declining growth trend in equitable share and provincial own receipts. The growth rate in equitable share from 2010/11 to 2011/12 was 8.8 per cent, declining to 5.1 per cent from 2011/12 to 2012/13, whilst the projected provincial own revenue decreases by 2.4 per cent from the 2011/12 revised estimate to 2012/13.

In line with the fall in total receipts, total provincial payments in the 2012/13 financial year is projected be 2.6 per cent higher than in 2011/12, which is a decline when compared to the growth rate of 13.4 per cent from the 2010/11 and the 2011/12 revised estimate.

FIGURE 2.1: EC PROVINCIAL WAGE BILL AS A PERCENTAGE OF OVERALL EXPENDITURE



Source: Provincial Treasury Database: 2012/13

The current composition of provincial spending is strongly biased towards non-discretionary items such as compensation of employees that reduces the fiscal room for manoeuvre. Greater flexibility is needed to facilitate the re-allocation of relatively inefficient expenditure into higher priorities.

In real terms, the fastest growing component of current expenditure over the past decade has been government's wage bill. From figure 2.1, it can be seen that in the Eastern Cape Province, compensation of employees accounts for between 62 to 64 per cent of the total provincial budget. The cumulative growth rate of compensation of employees between 2008/09 to 2014/15 is 74 per cent. This growth in the wage bill has to be balanced by crucial consideration of the share of spending allocated to social and economic priorities such as infrastructure, education, health and social security. Moderate growth in consumption expenditure, coupled with additional savings from non-core expenditure in the goods and services budgets, implies that over the MTEF government will have to instil trade-offs in order to ensure that there remains sufficient revenue for current expenditure.

The only way to improve fiscal stability and flexibility of discretionary spending is by curtailing the rate of expansion of expenditure on compensation of employees by curtailing the expansion of the organogram structures of departments like health and education and curtailing arbitrary increases in salary levels that are not in line with the salary adjustment determination by the Department of Public Service and Administration (DPSA). The importance of departmental organogram reviews, which are in line with the national departmental guidelines, have to be entrenched.

In order to speed up the delivery of critical capital projects, given their limited capacity to deliver infrastructure projects, all new recruitments must be restricted to creating capacity to deliver on infrastructure or capital spending, particularly in the departments of Education, Health, Roads and Public Works and Human Settlement.

To ensure efficient and effective use of limited resources, the following initiatives have to be undertaken by all provincial departments (austerity measures):

- **Streamline human resource management** in the departments to bring personnel expenditure under control.

- **Improve supply chain management** in the department with special emphasis on contract management to ensure that contracts entered into are correctly structured to protect the government from any unforeseen risks.
- **Enhance infrastructure delivery capacity** in the department primarily through the IDIP.
- **Enforce general cost cutting** (austerity) measures to ensure value-for-money such as the elimination of non-essential and unreasonable expenditure.

The provincial government has emphasised that austerity measures and fiscal prudence should not affect the delivery of core services, that is, it will not negatively prejudice the most needy in the province. Overall, the austerity initiative will ensure the efficient and optimal allocation of scarce resources in the province during a time of global economic hardship.

In another fiscal austerity measure to be implemented, departments will need to reprioritise their expenditure in order to find savings and “additional” revenues that can be redirected to service delivery. Provincial Treasury, in an initial review of the baseline budgets of various provincial departments, has potentially found approximately R1.6 billion that can be better utilised for core service delivery functions. Detailed analysis / research will be conducted to confirm this flexibility within the baselines. The Eastern Cape Department of Planning and Treasury has also redeployed staff to core functions at the provincial departments of Education and Health in an attempt to better capacitate these two departments as well as to assist in the implementation of their respective turnaround plans.

A brief study of the goods and services budgets within most departments highlights the large sums of money spent on non-core items such as consultants, entertainment, travel and subsistence, to name just a few. Strict monitoring of these expenditures will be undertaken by Provincial Treasury, as savings made in this area (non-core expenditure) of the provincial fiscus will be re-directed to core deliverables.

2.4 Conclusion

The 2012/13 MTEF provincial fiscal framework will be severely constrained or extremely tight. The tight fiscal space is further limited as a result of the impact of the over-expenditure on the budget for compensation of employees in the current financial year and the need to cater for accruals in the 2012/13 financial year. Public infrastructure backlogs are a constraint to rapid growth, and the fiscal stance, therefore, has to allow for stronger growth in public sector capital formation and improved maintenance of infrastructure. At the same time, shortcomings of municipal service delivery must be addressed and poverty reduction programmes strengthened. The challenges confronting the fiscus are immense, and every effort is being made to ensure that public resources are effectively managed and spending programmes are efficiently implemented.

Provincial Treasury has noted the policy concerns in specific departments that require its intervention. To this end, quarterly review meetings will be held with these departments as an intervention measure to assist them with specific policy challenges. There are also several budget issues that need additional funding although improved planning is needed before specific allocations can be made to address needs.

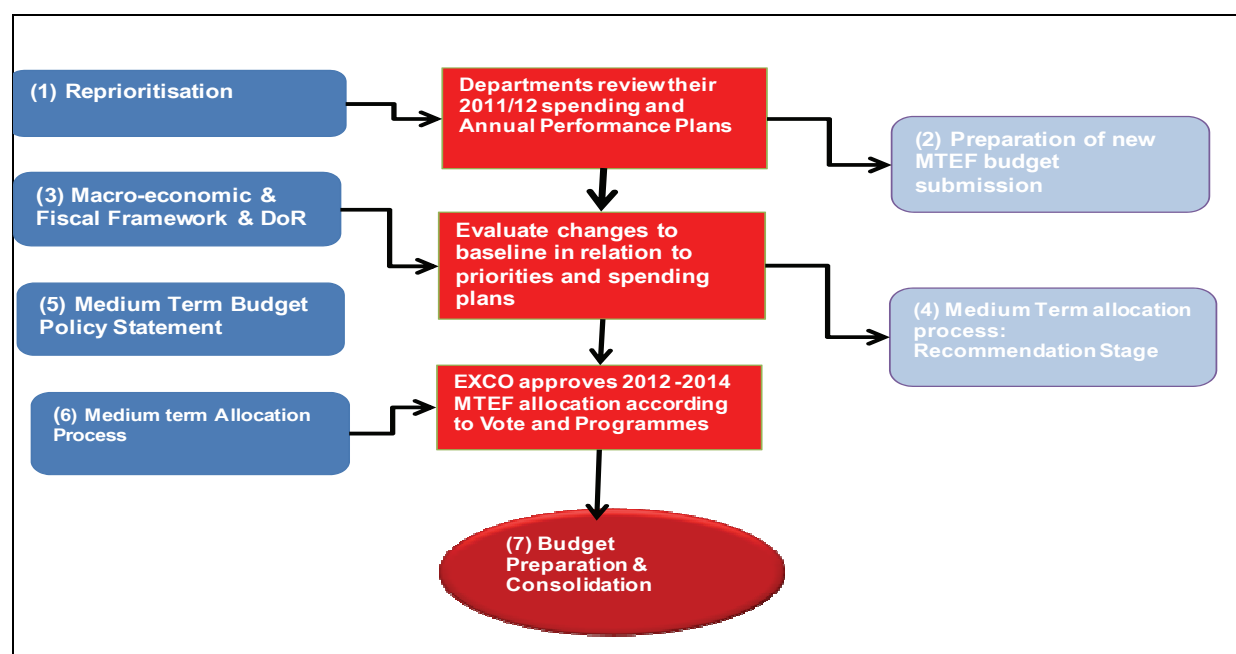
The austerity measures need to be intensified and a detailed plan needs to be approved for implementation by all role-players in the province. The Eastern Cape Provincial Treasury believes that, despite the many budgetary challenges, there is positive movement within all departments in order to ensure that expenditure is less on consumption and more on investment and growth enhancing priorities.

3.BUDGET PROCESS AND MEDIUM TERM EXPENDITURE FRAMEWORK

3.1 Planning and budgeting for 2012/13 MTEF

In preparation for the 2012/13, the first budget submission and the medium-term expenditure committee (MTEC) hearings, departments were strongly advised to ensure that their 2012/13 budgets are aligned to government's strategic policy priorities for the electoral cycle as indicated in the medium-term strategic framework, programme of action, Apex priorities, the President's 12 outcomes and the President's State of the Nation Address (SONA) and the Premier's 2011 State of the Province Address (SOPA).

Figure 3.1: Diagrammatic representation of the budget process in the Eastern Cape (2012/13 MTEF)



3.2 Strategic and annual performance plans: May - August

At the beginning of a new electoral cycle, departments are required to prepare 5-year strategic plans to reflect government's strategic thrust for the electoral cycle and a three-year annual performance plan.

The provincial strategic planning Lekgotla, which outlines the strategic thrust over the MTEF, took place in the first week of June 2011. The Lekgotla set the tone for departmental strategic retreats which were convened towards the end of June.

3.3 Treasury Guideline Workshop: July

To kick start the provincial budget process, the provincial budget format guideline workshop was held on 21 July 2011. At the workshop, the provincial budget format guidelines were communicated to departments. At the workshop, the new provincial budget process schedule was tabled and interrogated by the departmental officials.

3.4 First Budget Submission: August

In June, Provincial Treasury issued the first budget circular which required departments to prepare and submit their first budget submission on or before 19 August 2012.

3.5 Medium-term expenditure committee (MTEC) hearing: September - October

The Medium-Term Expenditure Committee (MTEC) hearings offered provincial departments and affiliated public entities the opportunity to bid for additional funding for the implementation of new projects or for the up-scaling of existing projects. The terms of reference for the 2011/12 MTEC hearings included the following:

- Budget performance of the department in the current and previous financial years
- Evidence of reprioritisation within baseline to meet cost pressures
- Policy priorities to be implemented in the 2012/13 MTEF period
- Summary of requests for additional funding
- Audit outcomes and supply chain management issues
- Human resource management issues regarding organogram structures and personnel numbers.

The MTEC hearings recommendations/report and the proposed allocation of resources for the adjusted appropriation for the 2011/12 financial year and the main budget for the 2012/13 fiscal year were tabled at Committee Bargaining Council (CBC) on 12 January 2012.

3.6 The adjustments appropriation - October

On receipt of additional allocations from National Treasury, allocation letters are issued to departments. For the 2011/12 fiscal year, the adjusted estimates of provincial revenue and expenditure were tabled in the Provincial Legislature on 23 November 2011 and were passed on 3 December 2011.

3.7 Second budget submission - December

The preliminary allocation letter for the province was issued by the National Treasury on 15 November 2011 and the province had to submit its second draft budget submission to the National Treasury on 1 December 2011. Based on the MTEC hearing recommendations, these allocations were limited to the additional funding received from the National Treasury.

3.8 Benchmark exercises – January

On 18 January, final allocation proposals were tabled at EXCO for approval. The proposals, endorsed by EXCO, were communicated to the departments through the final allocation letters on 20 January 2012. Departments were required to submit their final draft budget submission to Provincial Treasury on 25 January 2012.

This year's benchmark exercise with the National Treasury was held on 17 January 2012. The National Treasury raised particular concerns about the credibility of the budgets of the departments of Education and Health because of the inadequacy of the allocations for compensation of employees and the abnormal growth in the administration programmes of some departments.

3.9 Final budget submission - February

After the benchmarking exercise, the province embarked on an exercise to correct all the anomalies highlighted during the benchmarking exercise through interactive discussions with line departments. After the budget council meeting of 3 February 2012, departments, affected by additional allocations, were issued with final allocation letters after EXCO endorsed the proposal on the additional allocation. Following discussions between the Eastern Cape Cabinet, the Premier and relevant trade unions, it was agreed to re-instate the temporary teachers in the Department of Education. A 10 per cent cut had to be undertaken within each provincial department's equitable share portion of goods and services in order to fund the said agreement. This caused a delay in the finalisation of the database on 22 February 2012.

3.10 Conclusion

In short, the provincial budget preparation process is a consultative process that takes place between the EXCO, Provincial Treasury provincial departments, National Treasury, Budget Council, Financial and Fiscal Commission (FFC) and Provincial Treasury, through interactive meetings, workshops and seminars at national and provincial levels.

4. RECEIPTS

4.1 Overall position

Table 4.1 reflects the 2012/13 MTEF provincial fiscal framework which provides for a total fiscal envelope of R57.3 billion in the 2012/13 financial year. It comprises national transfers in the form of Provincial Equitable Share (PES) and conditional grants, as well as provincial own receipts. The national transfers grow at a nominal rate of 5.6 per cent from the 2011/12 Adjusted Appropriation to 2014/15. The provincial fiscal envelope totals R182.5 billion over the 2012/13 MTEF, with transfers from national government making up R180 billion or 98.6 per cent and provincial own receipts making up R2.5 billion or 1.4 per cent. The PES increases at a nominal annual average rate of 5.4 per cent and conditional grant transfers increase nominally at an annual average rate of 6.7 per cent over the MTEF.

TABLE 4.1: SUMMARY OF TOTAL PROVINCIAL RECEIPTS

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Transfer receipts from national									
Equitable share	32 131 702	37 314 768	41 022 154	44 120 028	44 644 170	44 644 170	46 940 272	49 602 467	52 215 629
Conditional grants	3 845 492	4 752 967	7 444 177	8 896 119	9 167 491	9 167 491	9 683 319	10 492 769	11 131 199
Total receipts from National	35 977 194	42 067 735	48 466 331	53 016 147	53 811 661	53 811 661	56 623 591	60 095 236	63 346 828
Provincial own receipts									
Tax receipts	384 390	422 138	428 859	480 962	471 069	469 545	512 575	559 304	610 232
Casino taxes	87 718	81 793	85 533	108 995	108 995	111 273	106 000	112 360	119 102
Horse racing taxes	4 799	7 541	6 564	6 089	6 089	7 224	6 393	6 777	7 184
Liquor licences	1 977	4 462	4 798	8 373	8 373	3 436	5 600	5 936	6 292
Motor vehicle licences	289 896	328 342	331 964	357 505	347 512	347 612	394 582	434 231	477 654
Sales of goods and services other than	138 058	136 544	156 164	166 830	169 082	156 627	171 362	181 462	191 990
Transfers received	-	-	50	-	-	25	-	-	-
Fines, penalties and forfeits	3 223	6 727	6 709	7 594	6 377	6 910	8 136	9 112	10 023
Interest, dividends and rent on land	372 219	142 142	97 766	1 849	73 119	78 516	75 109	77 789	81 757
Sales of capital assets	12 100	4 703	8 668	4 590	2 252	4 494	938	1 052	2 012
Transactions in financial assets and	50 492	53 275	49 349	6 984	7 059	77 501	6 357	6 657	7 012
Total provincial own receipts	965 482	765 529	747 565	668 809	729 458	793 618	774 477	835 376	903 026
Total provincial receipts	36 942 676	42 833 264	49 213 896	53 684 956	54 541 119	54 605 279	57 398 068	60 930 612	64 249 854
Financing									
Provincial rollovers	-	-	-	-	71 426	71 426	-	-	-
National rollovers	125 798	205 254	602 588	-	823 050	823 050	-	-	-
Other	125 798	205 254	602 588	-	132 948	132 948	-	-	-
Surplus / (deficit) after financing	37 194 272	43 243 772	50 419 072	53 684 956	55 568 543	55 632 703	57 398 068	60 930 612	64 249 854

Source: Provincial Treasury Database: 2012/13

The percentage share of provincial own receipts to the total provincial receipts decreased from 2.6 per cent in 2008/09 to 1.2 per cent in the 2011/12 Main Appropriation. The province collects most of its own receipts from tax receipts, which account for more than 70 per cent of the total own receipts over the 2012/13 MTEF. As indicated in Table 4.1, tax receipts are mainly made up of *motor vehicle license fees* which are collected by the Department of Transport in terms of the National Road Traffic Act, 1996. The annual increase in tariffs against motor vehicle license fees results in this revenue category increasing by 10.1 per

cent from the 2011/12 Main Appropriation to 2014/15, while *casino taxes* increase by 5.5 per cent over the same period. The Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) contributes significantly to provincial own receipts in respect of gambling and betting taxes. The category sale of goods and services other than capital assets consists mainly of patient fees which are collected by the Department of Health. Interest, dividends and rent on land also makes up a substantial portion of own receipts due to interest that is earned on positive bank balances of the provincial bank account held by Provincial Treasury.

TABLE 4.2: ANALYSIS OF PROVINCIAL RECEIPTS

	Audited outcome			Revised estimate 2011/12	Medium-term estimates			Average annual growth	
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	2008/09 - 2011/12	2011/12 - 2014/15
Transfer receipts from national	97.4	98.2	98.5	98.5	98.7	98.6	98.6		
Equitable share	87.0	87.1	83.4	81.8	81.8	81.4	81.3		
Conditional grants	10.4	11.1	15.1	16.8	16.9	17.2	17.3		
Provincial own receipts	2.6	1.8	1.5	1.5	1.3	1.4	1.4		
Total provincial receipts	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
Nominal growth (%)									
Transfer receipts from national		16.9	15.2	11.0	5.2	6.1	5.4	14.4	5.6
Equitable share		16.1	9.9	8.8	5.1	5.7	5.3	11.6	5.4
Conditional grants		23.6	56.5	23.2	5.6	8.4	6.1	33.6	6.7
Provincial own receipts		(20.7)	(2.3)	6.2	(2.4)	7.9	8.1	(6.3)	4.4
Total provincial receipts		15.9	14.9	11.0	5.1	6.2	5.4	13.9	5.6
Real growth (%)									
Transfer receipts from national		10.0	10.6	5.9	(0.1)	0.6	0.4	8.8	0.3
Equitable share		9.2	5.5	3.8	(0.2)	0.1	0.3	6.2	0.1
Conditional grants		16.2	50.2	17.6	0.3	2.7	1.0	27.1	1.3
Provincial own receipts		(25.4)	(6.3)	1.3	(7.3)	2.2	3.0	(10.9)	(0.8)
Total provincial receipts		9.0	10.3	5.8	(0.2)	0.6	0.4	8.4	0.3

Source: Provincial Treasury Database: 2012/13

In the 2011/12 Adjusted Appropriation, the total provincial receipts amounts to R54.6 billion, which is an increase of 11 per cent from 2010/11. While the total receipts budget is expected to rise from R54.6 billion in the 2011/12 Adjusted Appropriation to R64.2 billion in 2014/15, the average annual growth rate over the same period is 0.3 per cent in real terms (see table 4.2). This can be attributed to the growth rate of national transfers, with the equitable share allocation decreasing in real terms by 0.1 per cent in 2012/13, where after it increases minimally by 0.6 per cent in 2013/14 and by 0.4 per cent in 2014/15. The conditional grant allocation increases by 1.3 per cent in real terms on average from 2011/12 to 2014/15, mainly due to the continuation of conditional grants as discussed in detail below. Provincial own receipts increase by 4.4 per cent nominally on average from the 2011/12 revised estimate to 2014/15. It is anticipated that own receipts will grow at a higher rate with the planned implementation of the revenue enhancement framework.

4.2 Equitable share

The provincial equitable share is a constitutionally established funding instrument which enables provinces to deliver constitutionally mandated services or functions. The PES formula is made up of six weighted components and these components are reviewed annually, using new data. The latest review of the PES formula is as follows:

- An education share (48 per cent), based on the size of the school-age population, i.e. the 5-17 years age-cohort and the number of learners (Grade R to 12) enrolled in public ordinary schools.
- A health share (27 per cent), based on a combination of risk-adjusted capitation index for the population, which takes into account the health risks associated with the demographic profile of the population and the relative share of case loads in hospitals. The risk-adjusted capitation is given a 25 per cent weighting and the case load (output component) is given a 75 per cent weighting.
- A basic share (16 per cent), derived from each province's share of the national population.
- An institutional component (5 per cent), divided equally between the nine provinces.
- A poverty component (3 per cent), reinforcing the redistributive bias of the formula.
- An economic output component (1 per cent), based on GDP by region (GDP-R data).

The weight allocated to the education component was reduced (from 51 per cent to 48 per cent) and the reformed health component was revised upwards (from 26 per cent to 27 per cent). The basic component of the formula was revised upwards (from 14 per cent to 16 per cent) while the other components in the formula remain the same.

The province will receive a share of 15.2 per cent or R46.9 billion out of the total equitable share pool available to provinces in 2012/13. This represents an increase of 5.1 per cent from the 2011/12 Adjusted Appropriation of R44.6 billion.

4.3 Conditional grants

This section focuses on new and revised conditional grant allocations to the province. Table 4.3 shows the provincial conditional grant framework for the period 2008/09 to 2014/15. As the table illustrates, the total conditional grant budget is expected to grow from R3.8 billion in 2008/09 to R11.1 billion in 2014/15. Over the medium term, a total budget of R31.3 billion is estimated, thus representing an annual average growth rate of 6.7 per cent from the 2011/12 Adjusted Appropriation to the outer year of the MTEF.

Supplementary to the existing conditional grants, there is a new conditional grant called the Nursing Colleges Grant, which was introduced under the Department of Health. This grant has been created by the reduction of the baseline of the Health Infrastructure Grant.

The National Health Insurance (NHI) grant will fund 10 NHI pilots, which are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The allocation over the MTEF amounts to R11.5 million in 2012/13, R26.8 million in 2013/14 and R38.3 million in 2014/15.

- The Department of Rural Development and Agrarian Reform sees its conditional grant funding increasing from R225.2 million in the 2011/12 revised estimate to R260 million in 2012/13, mainly due to the increase against the Comprehensive Agricultural Support Programme Grant. The purpose of this grant is to provide further agricultural support services, promote and facilitate agricultural development by targeting smallholder and previously disadvantaged farmers within the province.

- Total conditional grants for the Department of Education show a substantial decrease in 2012/13 with funding declining by R95.1 million compared to the 2011/12 revised estimate. This decrease is mainly evident for the Disaster Relief Grant where a once-off R125.1 million was allocated in 2011/12 for the repair of flood damaged schools. The Education Infrastructure Grant decreases by R85 million in 2012/13 when compared to the 2011/12 revised estimate for repairs of school infrastructure damaged by floods during January and February 2011. The National Schools Nutrition Programme Conditional Grant increased from R845.1 million in the 2011/12 revised estimate to R903.6 million in 2012/13 to allow the department to provide nutritious meals to targeted learners. The Further Education and Training College Sector Grant increases from R634 million in the 2011/12 revised estimate to R688.5 million in 2012/13 to provide for the higher than anticipated wage agreements of 2011.
- The Department of Health has a 2011/12 revised estimate of R2.3 billion in conditional grant funding. It increases in total by R225.1 million in 2012/13, which is mainly for the Comprehensive HIV/Aids Grant which grows by R196.6 million over the same period to enable the health sector to develop an effective response to HIV/ Aids. The National Tertiary Services Grant increases by R73.1 million in 2012/13 in order to compensate tertiary facilities for the additional costs associated with spill-over effects. This grant ensures that adequate provision of tertiary health services is made available for all. This grant includes provision for the higher than anticipated wage agreements of 2011. The Hospital Revitalisation Grant makes up a substantial portion of the total conditional grant allocation and an additional R20.6 million was allocated in 2012/13 for large infrastructure projects that will be implemented through public private partnerships. The forensic pathology services grant ceases in 2011/12, as it will be phased into the provincial equitable share from 2012/13. This grant assists with the transfer of medico-legal mortuaries from the South African Police Service (SAPS) to the health sector and supports the provision of comprehensive forensic pathology services for the criminal justice system.
- The Human Settlements Development Grant was introduced under the Department of Human Settlement to provide funding for the creation of sustainable human settlements. These funds increase from R2.2 billion in the 2011/12 revised estimate to R2.3 billion in 2012/13.
- The bulk of the conditional grants under Department of Transport are in respect of the Provincial Roads Maintenance Grant (resides under the Department of Roads and Public Works), which supplements provincial road investments and supports preventative maintenance on provincial road networks. This allocation increases from R1 billion in the 2011/12 revised estimate to R1.3 billion in 2012/13.
- The Department of Roads and Public Works sees its conditional grant funding decrease by R59.3 million from the 2011/12 revised estimate to 2012/13, which can be ascribed to the once-off allocation of R81.6 million in the 2011/12 Adjusted budget for the Disaster Relief Grant to attend to the damaged road network. The Devolution of Property Rate

Funds Grant increases by R8.1 million in 2012/13 to assist in the transfer of property rates expenditure responsibility to provinces.

- The Mass Sport and Recreation Participation Programme Grant, which resides under the Department of Sport, Recreation, Arts and Culture, increases from R63.5 million in the 2011/12 revised estimate to R66 million in 2012/13 to facilitate mass participation within communities and schools through selected activities, empowerment of communities and schools in conjunction with relevant stakeholders.
- The Social Sector EPWP Incentive Grant for provinces was allocated R22.1 million in 2012/13 to incentivise provincial social sector to increase job creation by strengthening and expanding social service programmes with employment potential.
- The EPWP Incentive Grant for provinces was allocated an additional R60.3 million in 2012/13 to incentivise departments to increase job creation efforts in the infrastructure environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the EPWP guidelines.

TABLE 4.3: SUMMARY OF CONDITIONAL GRANTS

Department/Grant	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Amount Received			Amount Received	Adjusted Budget	Revised Estimate	Medium Term Estimates		
Agriculture, Forestry and Fisheries	97 363	137 591	188 725	224 229	225 226	225 226	256 032	277 276	285 725
Agricultural Disaster Management Grant	-	4 000	-	-	997	997	2 011	1 510	1 506
Comprehensive Agricultural Support Programme Grant	90 018	120 364	160 004	174 985	174 985	174 985	195 198	216 055	227 304
Ilima/Letsema Projects Grant	-	5 000	20 000	40 000	40 000	40 000	42 000	43 845	46 062
Land Care Programme Grant Poverty Relief and Infrastructure Development	7 345	8 227	8 721	9 244	9 244	9 244	16 823	15 866	10 853
Arts and Culture	42 588	55 515	67 663	80 974	80 974	80 974	78 058	74 633	69 171
Community Library Services Grant	42 588	55 515	67 663	80 974	80 974	80 974	78 058	74 633	69 171
Education	500 790	719 004	1 248 353	1 893 931	2 019 031	2 019 031	1 864 263	2 062 245	2 123 021
Dinaledi Schools Grant	-	-	-	8 400	8 400	8 400	11 964	12 620	13 342
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	132 432	202 141	503 679	968 435	1 093 535	1 093 535	883 403	1 026 115	1 023 645
HIV and Aids (Life Skills Education) Grant	28 542	30 168	32 189	34 346	34 346	34 346	35 252	37 187	39 350
National School Nutrition Programme Grant	339 816	486 695	702 936	845 166	845 166	845 166	903 644	954 674	1 013 124
Technical Secondary Schools Recapitalisation Grant	-	-	9 549	37 584	37 584	37 584	30 000	31 649	33 560
Cooperative Governance and Traditional Affairs	-	-	-	-	-	-	-	-	-
Internally Displaced People Management Grant	-	-	-	-	-	-	-	-	-
Provincial Disaster Grant	-	-	-	-	-	-	-	-	-
Health	1 249 668	1 646 171	2 398 879	2 398 879	2 399 389	2 399 389	2 609 728	2 939 270	3 313 523
Comprehensive HIV and Aids Grant	300 522	401 727	864 173	864 173	864 173	864 173	1 060 852	1 273 296	1 473 053
Forensic Pathology Services Grant	58 129	61 214	73 506	73 506	73 506	73 506	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	279 483	299 754	299 754	300 264	300 264	258 862	276 982	305 244
Health Professions Training and Development Grant	140 641	151 362	170 071	170 071	170 071	170 071	178 730	188 560	199 874
Hospital Revitalisation Grant	282 288	238 611	382 048	382 048	382 048	382 048	402 679	408 719	485 251
National Tertiary Services Grant	468 088	509 429	609 327	609 327	609 327	609 327	682 445	743 621	786 007
World Cup Health Preparation Strategy Grant	-	4 345	-	-	-	-	-	-	-
Nursing Colleges	-	-	-	-	-	-	14 660	21 257	25 760
National Health Insurance	-	-	-	-	-	-	11 500	26 835	38 334
Higher Education and Training	-	-	555 208	627 611	634 009	634 009	688 593	769 713	813 208
Further Education and Training College Sector Grant	-	-	555 208	627 611	634 009	634 009	688 593	769 713	813 208
Human Settlements	662 778	504 773	1 638 146	2 177 676	2 234 376	2 234 376	2 292 859	2 472 919	2 538 910
Housing Disaster Relief Grant	-	-	-	-	56 700	56 700	92 853	94 712	-
Human Settlements Development Grant	662 778	504 773	1 638 146	2 177 676	2 177 676	2 177 676	2 200 006	2 378 207	2 538 910
Public Works	60 010	283 780	83 683	228 210	228 210	228 210	283 279	210 376	222 243
Devolution of Property Rate Funds Grant to Provinces	60 010	283 429	14 746	192 709	192 709	192 709	200 825	210 376	222 243
Expanded Public Works Programme Incentive Grant for Provinces	-	-	41 290	30 431	30 431	30 431	60 333	-	-
Basic Education	-	-	500	711	711	711	1 000	-	-
Health	-	-	6 012	16 578	16 578	16 578	1 000	-	-
Social Development And Special Programmes	-	-	5 074	536	536	536	-	-	-
Office Of Premier	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-
Roads And Public Works	-	-	29 704	5 208	5 208	5 208	49 694	-	-
Local Government And Traditional Affairs	-	-	-	-	-	-	-	-	-
Rural Development And Agrarian Reform	-	-	-	536	536	536	4 000	-	-
Economic Development, Environmental Affairs And Tourism	-	-	-	1 760	1 760	1 760	1 000	-	-
Transport	-	-	-	3 115	3 115	3 115	2 638	-	-
Human Settlements	-	-	-	711	711	711	-	-	-
Provincial Planning And Treasury	-	-	-	-	-	-	-	-	-
Sport, Recreation, Arts And Culture	-	-	-	1 277	1 277	1 277	1 000	-	-
Safety And Liaison	-	-	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	351	27 647	5 070	5 070	5 070	22 121	-	-
Basic Education	-	-	-	-	-	-	-	-	-
Health	-	-	27 647	-	-	-	13 780	-	-
Social Development And Special Programmes	-	-	-	5 070	5 070	5 070	6 708	-	-
Office Of Premier	-	-	-	-	-	-	-	-	-
Provincial Legislature	-	-	-	-	-	-	-	-	-
Roads And Public Works	-	-	-	-	-	-	-	-	-
Local Government And Traditional Affairs	-	-	-	-	-	-	-	-	-
Rural Development And Agrarian Reform	-	-	-	-	-	-	-	-	-
Economic Development, Environmental Affairs And Tourism	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Human Settlements	-	-	-	-	-	-	-	-	-
Provincial Planning And Treasury	-	-	-	-	-	-	-	-	-
Sport, Recreation, Arts And Culture	-	351	-	-	-	-	1 633	-	-
Safety And Liaison	-	-	-	-	-	-	-	-	-
Sport and Recreation South Africa	44 895	64 765	75 838	63 570	63 570	63 570	66 056	69 987	73 932
Mass Participation and Sport Development Grant	44 895	64 765	75 838	63 570	63 570	63 570	66 056	69 987	73 932
Trade and Industry	-	-	-	-	-	-	-	-	-
Industrial Development Zones Grant	-	-	-	-	-	-	-	-	-
Transport	1 187 400	1 341 368	1 187 682	1 201 039	1 282 706	1 282 706	1 544 451	1 616 350	1 691 467
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	5 519	-	-	-	-	-	-
Provincial Roads Maintenance Grant	1 187 400	1 214 828	1 034 086	1 034 086	1 034 086	1 034 086	1 369 985	1 432 390	1 498 209
Public Transport Operations Grant	-	126 540	148 077	166 953	166 953	166 953	174 466	183 960	193 258
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-
Transport Disaster Management Grant	-	-	-	-	81 667	81 667	-	-	-
National Treasury	-	-	-	-	-	-	-	-	-
Infrastructure Grant to Provinces (excl. Education, Health and Transport)	-	-	-	-	-	-	-	-	-
Total National Conditional Grants	3 845 492	4 752 967	7 444 177	8 896 119	9 167 491	9 167 491	9 683 319	10 492 769	11 131 199

Source: Provincial Database: 2012/13

4.4 Total provincial own receipts

TABLE 4.4: PROVINCIAL OWN RECEIPTS PER DEPARTMENT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Education	58 556	47 436	51 135	54 081	54 081	63 764	56 569	59 397	62 367
Health	90 102	79 815	85 973	77 518	78 337	81 201	81 394	85 850	91 001
Social Development And Special Programmes	13 945	(1 018)	2 813	968	1 609	5 053	1 421	1 475	1 545
Office Of Premier	379	931	751	215	215	170	227	240	252
Provincial Legislature	965	279	371	307	291	368	325	342	363
Roads And Public Works	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994
Local Government And Traditional Affairs	-	2 042	747	-	711	1 446	824	865	917
Rural Development And Agrarian Reform	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767
Economic Development, Environmental Affairs	95 897	120 835	119 124	129 140	129 140	167 948	119 370	126 532	134 125
Transport	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561
Human Settlements	11 411	16 255	10 238	2 610	2 610	4 892	2 822	2 963	3 111
Provincial Planning And Treasury	358 282	127 102	78 494	609	72 615	76 942	72 676	76 312	80 134
Sport, Recreation, Arts And Culture	1 731	1 333	3 203	750	750	1 624	820	820	868
Safety And Liaison	57	18	24	-	-	19	19	20	21
Total	965 482	765 529	747 565	668 809	728 458	793 618	774 477	835 376	903 026

Source: Provincial Treasury Database: 2012/13

Table 4.4 gives a summary of own receipts per department for the period 2008/09 to 2014/15. A projected overall collection of R2.5 billion has been budgeted for over the 2012/13 MTEF. The 2011/12 Adjusted Appropriation increases by 9.1 per cent from the 2011/12 Main Appropriation, mainly due to the upward revision of interest income against **Provincial Treasury** as a result interest earned from positive cash balances available in the provincial revenue fund.

The **Department of Transport**, the main revenue generating department, is expected to increase own receipts from R367 million in the 2011/12 Adjusted Appropriation to R501 million in 2014/15. This positive growth is mainly due to the annual adjustment of motor vehicle license fees which is collected in terms of the National Road Traffic Act of 1996.

The budget for **Department of Economic Development, Environmental Affairs and Tourism** is estimated to increase from R129.1 million in the 2011/12 Main Appropriation to R134.1 million in 2014/15. The bulk of the revenue that is generated by the department is collected through the Eastern Cape Gambling and Betting Board (ECGBB) in respect of gambling and betting taxes. The Eastern Cape Liquor Board (ECLB) also collects liquor license taxes from licensed liquor stores.

The **Department of Health** estimates that its own receipts will increase from R78.3 million in the 2011/12 Adjusted Appropriation to R91 million in 2014/15 at a nominal annual average rate of 5.1 per cent. The department collects the bulk of its own receipts against *sale of goods and services other than capital assets* in respect of patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually and the fees charged at hospitals are based on the fees introduced by the national Department of Health. Own receipts increase over the 2012/13 MTEF, which is in line with the department's strategy to retain the over-collection of revenue at certain identified wards at public hospitals where higher tariffs for patient fees will be charged. Provincial Treasury has allowed the retention of own receipts with the provision that the Department of Health does not overspend its future allocated budget.

The main source of own revenue for the **Department of Roads and Public Works** is rental income that is charged from the leasing of state-owned properties. Total departmental own receipts increase by 7.2 per cent from the 2011/12 Adjusted Appropriation to 2014/15, which is informed by the department's discussions with the national Department of Public Works and Treasury about the possibility to sell some rental units in 2011/12.

The **Department of Rural Development and Agrarian Reform** has its primary source of own receipts reflected against *sale of goods and services other than capital assets*, which relates mainly to the sale of livestock and agricultural products and veterinarian services.

The **Department of Human Settlements** receives the bulk of own receipts from interest earned on trust accounts. The department previously made advance payments to municipalities, which serve as implementing agencies and hence the existence of trust accounts to cover the costs of the building of low-cost houses in terms of the People's Housing Project.

The **Provincial Legislature** collect revenue in the form of interest earned each month on cash available in the bank, commission on insurance, selling of waste paper, recoveries of debts and other miscellaneous items. The legislature, in contrast to other provincial departments, retains its own departmental receipts.

In comparison to the above-mentioned revenue generating departments, the other departments collect minimal own receipts, which is mainly reflected against *sale of goods and services other than capital assets* in respect of commission earned on insurance deductions.

4.5 Own revenue maximisation

The province needs to expand the fiscal envelope by improving the collection of provincial own receipts. Own receipts collection is expected to remain the same over the 2012/13 MTEF if departments continue to collect revenue in the same fashion. Provincial Treasury has committed itself to working towards enhancing own revenue collection by improving administrative systems for revenue collection in departments. Provincial Treasury will monitor revenue collection more closely by means of the Revenue In-year Monitoring (R-IYM) model in order to ensure that efficiencies are improved at departmental level which should result in an improvement in the collection of existing revenue sources.

In a further effort to improve the own receipts collection, departments were informed of specific items to be included in their revenue collection plans in order to optimise own receipts collection. This plan includes details about appropriate plans and processes which have been developed to identify sources of revenue, collection of revenue due to the department, safeguarding revenue; and the processes detailing the recording and reconciling of information about own receipts. Departments were also reminded of the provisions of Treasury Regulations 7.3.1, which relates to the annual review of all fees, charges or rates, scales or tariffs of fees and charges accruing to the revenue fund.

A closer working relationship with public entities is planned for 2012/13 to determine whether the required assistance is provided by the parent department and whether Provincial Treasury needs to provide a more supportive role that will result in an improvement in the collection of own receipts.

Provincial Treasury will explore the opportunity to expand the existing own receipts base by researching the potential of new sources of own receipts to augment the provincial fiscal envelope in future. The implementation of any new provincial own receipt sources will only follow, if research proves that its implementation is economically and socially beneficial to the province.

4.6 Conclusion

The revision of the PES components that inform the annual division of revenue has had a negative effect on the equitable share that is transferred from national government. The downward adjustment of the PES components means that the provincial weighted share is also adjusted downwards and therefore the province will receive less equitable share transfers from national government. The lower provincial own receipts and equitable share imply that the fiscal envelope is limited and even getting smaller.

This improvement in own receipts will be done through the achievement of efficiencies of the existing revenue sources at departmental level, and by researching potential new sources of own receipts. Departments will have to give effect to their mandates with less available funds and these departments will have to reprioritise their existing baseline budgets to deliver services more efficiently and effectively.

5. PAYMENTS

5.1 Overall position

The Eastern Cape provincial budget has sustained a positive growth rate of 40 per cent from R39 billion in 2008/09 to R54.7 billion in 2011/12 at a weighted average of 12 per cent led by education, health, and roads and public works, as reflected in Table 5.1. The budget for 2012/13 increases to R56.2 billion, a 2.6 per cent growth.

The 2012 MTEF cycle follows a similar trend with a positive growth rate of 12 per cent from R56.2 billion in 2012/13 to R63.1 billion at a weighted average of 6 per cent. The estimated expenditure planned over the three-year cycle under review stands at R179.1 billion with the departments of Education and Health accounting for R83.1 billion and R48.9 billion respectively, collectively representing 76 per cent of the projected provincial expenditure.

Notwithstanding the substantial allocations made to the departments of Education and Health, the province is planning to embark on new critical projects and continue with existing projects. Of particular importance is the hand-over of the Bhisho Youth Care Centre from the provincial Department of Education to the Department of Social Development and Special Projects, the opening of the Qumbu Youth Care Centre, the Operation Clean Audit project by the Department of Local Government and Traditional Leaders in municipalities, as well as the Fish Water Flats Waste Water Treatment project at Coega IDZ by DEDEAT, to name a few.

5.2 Payment by vote

TABLE 5.1: SUMMARY OF PAYMENT BY VOTE

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	Budget Growth Rate	% Share
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			2011/12 - 2012/13	
Education	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.8%	46.8%
Health	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	-2.7%	27.0%
Social Development And Special Programmes	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.9%	3.2%
Office Of Premier	343 976	359 724	375 050	403 880	403 880	376 530	404 531	447 679	471 854	7.4%	0.7%
Provincial Legislature	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.6%	0.7%
Roads And Public Works	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 985	6.7%	6.7%
Local Government And Traditional Affairs	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 496	5.0%	1.4%
Rural Development And Agrarian Reform	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.0%	3.0%
Economic Development, Environmental Affairs	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 787	1 032 696	6.0%	1.7%
Transport	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	-17.1%	2.4%
Human Settlements	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.5%	4.6%
Provincial Planning And Treasury	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.5%	0.6%
Sport, Recreation, Arts And Culture	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.2%	1.3%
Safety And Liaison	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.4%	0.1%
Total	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 804	59 776 426	63 160 021	2.6%	100.0%

Source: Provincial Treasury Database: 2012/13

Table 5.1 summarises the expenditure trends by vote from 2008/09 to 2014/15. In aggregate terms, provincial expenditure increases from a revised estimate of R54.8 billion in 2011/12 to R56.2 billion at a 2.6 per cent growth rate in the 2012/13 financial year. Of the allocated R56.2 billion in 2012/13, R43.2 billion or 77 per cent is apportioned to the departments of Education, Health, and Social Development and Special Programmes. This

is followed by the economic and administration services sector with a projected expenditure of R13 billion or 23.1 per cent of the 2012/13 baseline.

Social sector

A resource envelope for the Eastern Cape Province, amounting to R43.2 billion, is proposed for the social cluster over the MTEF period. The provincial departments of Education, Health and Social Development and Special Programmes constitute the social sector within the province.

- The **Department of Education** plans to spend a cumulative amount of R83.1 billion over the 2012/13 MTEF period. The 4.8 per cent budget growth to R26.2 billion in 2012/13 from 2011/12 for Education is partly attributed to the additional allocation of R281.8 million for Improvement in Conditions of Services (ICS), R6.7 million for further education and training colleges. This year's budget will address the implementation of the 2012 Post Declaration as well as catering for existing policy imperatives namely, norms and standards, school nutrition programme, infrastructure delivery, Grade R and pre-Grade R and also a number of endeavours that the department plans to undertake, notably, the data cleansing projects. The two outer years in the MTEF further highlight the improvement in access to Grade R and better resourcing of schools in poor communities. The additional R193.3 million and R258.9 million is allocated for the expansion of no-fee schools and the universalisation of Grade R respectively.
- The **Department of Health** plans to spend a cumulative amount of R48.9 billion over the 2012/13 MTEF. The health department shows a negative 2.7 per cent decline to R15.2 billion from 2011/12 to 2012/13, due to the carry through cost of OSD and HROPT, provincialisation of state-aided hospitals and primary health care, as well as other compensation of employees related accruals carried over from the 2011/12 financial year. The additional funding for 2012/13 includes the earmarked funds for ICS as well as the two new conditional grants, namely the National Health Insurance and Nursing Colleges grants.
- The **Department of Social Development and Special Programmes** projects a cumulative expenditure of R5.9 billion over the 2012/13 MTEF. The department intends to spend an amount of R1.8 billion in 2012/13. The expenditure is aimed at increasing access to child care and protection services and early childhood development programmes. The rollout of the Bhisho Youth Care Centre and the Qumbu Child Youth Care Centre are also amongst the focus areas in the department, with the latter receiving an additional R5 million in 2012/13. The two outer years in the MTEF cycle are respectively allocated an additional R103.6 million and R110.7 million for child and youth care and victim empowerment.

Economic sector

A resource envelope for the Eastern Cape Province, amounting to R28.2 billion, is proposed for the economic cluster over the MTEF period. The provincial departments of Economic Development, Environmental Affairs and Tourism, Rural Development and Agrarian Reform, Roads and Public Works and Human Settlements are driving the economic sector agenda within the province.

- **Economic Development, Environmental Affairs and Tourism**

An amount of R3 billion is expected to be spent over the 2012/13 MTEF period. The 2012/13 budget grows by 6 per cent to R936.1 million from the 2011/12 revised estimate to accommodate initiatives such as agro-processing, the green economy and associated new economies, manage and protect the environment, advancing rural development, strengthening small enterprise development, and expanding manufacturing and the services sector and tourism. An additional allocation of R18 million in the 2012/13 financial year and R42 million in 2013/14 is set aside for the Fish Water Flats Waste Water Treatment Works under the auspices of the Coega IDZ.

- **Rural Development and Agrarian Reform**

A projected expenditure, amounting to R5 billion, is planned to be realised over the next three financial years. The budget grows to R1.7 billion at 14 per cent in 2012/13 to cater for rural development initiatives, food security, improve sustainable development planning, provide and rehabilitate agricultural infrastructure and to initiate measures to develop sector specific skills. The 14 per cent growth arises as a result of the additional allocation of R175 million for rural development initiatives and also the further revision of the CASP budget by an additional R2 million.

- **Roads and Public Works**

An amount of R11.9 billion is projected to be spent over the 2012/13 MTEF period. The budget for the 2012/13 financial year reflects 6.7 per cent positive growth, which is above the overall 2.6 per cent growth for the province. The expenditure is related to delivery of roads infrastructure (construction and maintenance), providing office space for provincial government and municipalities, and up-scaling the EPWP. Also included in the 2012/13 MTEF budget is an additional allocation of R10 million in 2012/13, R13 million in 2013/14, and R15 million in 2014/15 to support capacity building in the Centralised Project Management Unit and a further R55 million in 2012/13, R56 million in 2013/14, and R58 million in the 2014/15 financial year, set aside for lease payments to increase office space for departments.

- **Human Settlements**

The department is projecting to spend an amount of R8.2 billion over the next three years. In the 2012/13 financial year, the budget grows by 5.5 per cent. The growth is linked to the acceleration of housing delivery, water infrastructure and services, efficient land use, as well as the improvement of capacity in the municipalities in terms of bulk infrastructure delivery. Additional allocations were made to the department in an effort to support the department to deliver on its mandate and beef up the capacity in the supply chain management unit.

Governance and administration cluster

The resource envelope proposed for the governance and administration cluster within the Eastern Cape Province for 2012/13 amounts to R1.9 billion. The provincial departments of Planning and Treasury, Office of the Premier, Provincial Legislature and Local Government and Traditional Affairs, drive the governance and administration sector agenda within the province.

- **Provincial Treasury**

The department is planning to spend R1.1 billion over the MTEF. The department's baseline increased by 22.5 per cent from the 2011/12 revised estimate to 2012/13. The increase in the allocation to this department is attributable to the establishment of the ECPC, as well as for strengthening financial management and service delivery at municipal level. The idea is to extend the current concept to all districts over the MTEF with a shared service approach being a key differentiator to the current service delivery model.

- **Local Government and Traditional Affairs**

The department plans to spend a total of R2.5 billion over the 2012/13 MTEF. The department's budget grows by 5 per cent between 2011/12 to 2012/13. It is continuing to support municipalities in implementing the leading projects of clean audit outcomes, community participation, integrated planning, creating work opportunities to provide basic service delivery and support traditional leadership institutions for rural development.

- **Office of the Premier**

The department receives total funding of R1.3 billion over the 2012/13 MTEF. Funding to the department increased moderately over the past few years. In the 2012/13 financial year, total receipts increase by 7.4 per cent to R404.5 million from the 2011/12 revised estimate of R376.5 million. The department plans to establish an efficient, effective and development-oriented public service and an empowered and fair, inclusive citizenship.

- **Provincial Legislature**

The department receives a cumulative amount of R1.2 billion over the 2012/13 MTEF. Expenditure is expected to increase by 6.6 per cent from R360.4 million in the 2011/12 revised estimate to R384.1 million in 2014/15 for to the implementation of the Financial Management of Provincial Legislature Act (FIMPLA).

5.3 Payments by economic classification

TABLE 5.2: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	Growth Rate
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			2011/12 - 2012/13
Current payments	31 188 179	36 434 737	40 396 237	41 895 600	42 785 954	44 038 584	45 426 863	47 862 105	50 602 005	3.2%
Compensation of employees	22 930 671	28 299 001	31 727 145	32 963 382	33 920 636	34 507 584	36 355 017	37 677 876	39 794 918	5.4%
Goods and services	8 234 981	8 124 501	8 656 971	8 901 529	8 865 317	9 523 028	9 070 846	10 184 230	10 807 087	-4.7%
Interest and rent on land	22 527	11 235	12 121	689	-	7 972	-	-	-	-100.0%
Transfers and subsidies	4 923 707	5 537 868	5 681 828	6 954 645	7 403 318	7 264 414	7 661 531	8 386 021	8 774 518	5.5%
Provinces and municipalities	730 580	733 463	584 539	248 972	310 921	311 661	251 999	260 976	276 157	-19.1%
Universities and technikons	118 754	99 375	141 043	149 320	157 586	157 046	201 690	154 428	162 149	28.4%
Foreign governments and international organisations	1 000	1 045	-	-	-	-	-	-	-	0.0%
Public corporations and private enterprises	61 772	229 461	266 163	270 170	277 170	287 876	303 876	365 062	379 089	5.6%
Non-profit institutions	1 470 649	1 774 389	1 958 507	3 054 803	3 147 975	3 138 237	3 381 969	3 926 773	4 215 223	7.8%
Houseshold	1 453 984	1 537 045	1 838 115	2 506 235	2 715 685	2 581 005	2 656 069	2 844 241	2 902 586	2.9%
Payments for capital assets	3 027 855	3 234 686	2 230 071	3 753 288	4 137 847	3 478 433	3 117 410	3 528 300	3 783 498	-10.4%
Buildings and other fixed structures	1 924 291	2 834 058	1 939 819	3 015 034	3 192 055	2 557 185	2 678 469	3 099 979	3 316 471	4.7%
Machinery and equipment	1 091 659	396 052	283 734	724 876	934 367	914 361	421 425	409 598	447 206	-53.9%
Heritage assets	-	-	-	-	-	-	-	-	-	0.0%
Specialised military assets	-	-	-	-	-	-	-	-	-	0.0%
Biological assets	-	487	-	-	1 185	1 185	5 210	5 496	5 826	339.7%
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	0.0%
Software and other intangible assets	11 905	3 756	6 518	13 378	10 240	5 702	12 307	13 228	13 995	115.8%
<i>of which:</i>	-	-	-	-	-	-	-	-	-	0.0%
Capitalised compensation of employees	-	-	-	-	-	-	-	-	-	0.0%
Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	0.0%
Payments for financial assets	26 322	23 659	22 320	3	-	1 102	-	-	-	-100.0%
Total economic classification	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 804	59 776 426	63 160 021	2.6%

Source: Provincial Treasury Database: 2012/13

Table 5.2 shows the summary of provincial expenditure by economic classification over the 2012/13 MTEF. In terms of economic classification, the bulk of the provincial expenditure is accounted for by current payments in the form of compensation of employees and goods and services.

Total actual expenditure on current payments increased from R31.2 billion in the 2008/09 financial year to R40.4 billion in the 2010/11 financial year. In the current financial year, the province is projecting to spend R44 billion on current payments. In the 2012/13 financial year, the province is estimating to spend R45.4 billion on current payments reflecting an increase of 3.1 per cent from the 2011/12 revised estimate.

Total expenditure on compensation of employees was R22.9 billion in the 2008/09 financial year and increased to R31.7 billion in the 2010/11 financial year. The increase is attributed to the normal increase in personnel numbers, implementation of OSD and HROPT by a number of departments and annual ICS adjustments due to inflation. In the current financial year, projected end of year expenditure on compensation of employees is R34.5 billion. This increases to R36.3 billion in the 2012/13 financial year, representing an increase of 5.4 per cent. This expenditure item accounts for 64 per cent of the total budget.

Total actual expenditure on goods and services increased from R8.2 billion in the 2008/09 financial year to R8.7 billion in 2010/11 financial year. The province is expecting to spend an amount of R9.5 billion in the current financial year but the projected amount for the 2012/13

financial year decreases to R9 billion. The decrease in the allocation for goods and services is due to the 10 per cent top slice, as per the EXCO directive, to fund compensation of employees cost pressures from the social sector departments.

Transfers and subsidies to municipalities, universities and technikons (now universities of technology), departmental agencies and non-profit institutions for the provision of goods and services for various sections of the population increased from R4.8 billion in 2008/09 financial year to R5.7 billion in the 2010/11 financial year. The increase was due to the implementation of norms and standards for school nutrition, no fees schools, and independent schools and general inflationary increases. Current year expenditure is estimated at R7.3 billion which increases to R7.7 billion, reflecting as 5.4 per cent. The cumulative total for transfers and subsidies for the 2012/13 financial year represents 14 per cent of the total budget.

Total payments for capital assets which result in the creation of productive capacity required for increasing provincial GDP was R3 billion in the 2008/09 financial year. It decreased to R2.2 billion in the 2010/11 financial year. The decline is attributed to the reprioritisation of funds to address cost pressures for compensation of employees, especially in the departments of Education and Health. The equitable share portions of the capital budget of these departments were reprioritised to fund the compensation of employees cost pressures faced by these departments.

The estimated end of year expenditure on capital expenditure is R3.5 billion. In the 2012/13 financial year, the provincial expenditure on capital declines considerably by 9.9 per cent to R3.1 billion. The decrease is due to the severe fiscal constraint of the 2012/13 MTEF and the need to ensure credible budgets for contractual obligations resulting in the reprioritisation of capital budgets to fund compensation of employees, in the departments of Education and Health.

5.4 Payments by functional area

TABLE 5.3: Summary of Provincial Payments and Estimates by Functional Area

Policy area R'000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
General Public Services	2 600 338	3 063 663	3 231 342	3 424 535	3 452 021	3 384 435	3 685 516	3 930 603	4 175 606
Public Order And Safety	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318
Economic Affairs	4 946 501	5 364 724	5 112 196	5 306 483	5 627 397	5 646 120	5 673 754	6 001 562	6 230 510
Environmental Protection	147 420	158 925	223 646	209 703	218 348	216 861	264 726	233 073	247 057
Housing And Community Amenities	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147
Health	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175
Recreation, Culture And Religion	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059
Education	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170
Social Protection	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979
TOTAL - All Functions	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 803	59 776 427	63 160 021

Source: Provincial Treasury Database: 2012/13

Table 5.3 shows the summary of provincial payments and estimates for the 2012/13 MTEF by policy area. Actual payments increased from R39.1 billion in 2008/09 to a revised estimate of R54.8 billion in the 2011/12 financial year. In the 2012/13 financial year, total provincial spending is projected to increase to R56.2 billion, reflecting an increase of 2.6 per cent. Over the 2012/13 MTEF, total expenditure is estimated at R179.1 billion. The education and health sectors are allocated the bulk of the resources available to the province.

The total allocation for the two social sectors (education and health) amounts to R41.4 billion, which represents 73.8 per cent of the total provincial resource envelope. Given the labour intensive nature of these sectors, about 89.3 and 64 per cent of their respective budgets for the 2012/13 financial year, is allocated to compensation of employees. In education, the remaining budget will be used for the implementation of government policy priorities of the school nutrition scheme, “no fees school”, provision of learner support materials, transfers to independent schools, the provision of special school education and the maintenance, rehabilitation and upgrade and construction of educational infrastructure. In the health sector, the remaining 36 per cent of the budget will be utilised in the fight against HIV/Aids and TB, improving the mortality rate and increasing life expectancy in the province, decreasing maternal and child mortality, strengthening public health system and improving the efficacy, maintenance, rehabilitation, and upgrading and construction of health infrastructure facilities.

To ensure the growth and development of the provincial economy and enhance job creation, the allocations for economic services amounts to R5.7 billion, representing 10.1 per cent of the total budget for the province, whilst the provision of decent human settlements is allocated a total amount of R2.6 billion or 4.6 per cent of the budget. Social protection and cohesion receive 3.2 per cent and 1.1 per cent of the budget respectively. To ensure the smooth running of the provincial government, general public services are allocated 6.6 per cent of the total budget. The provincial budget is thus responsive to the key policy priorities of the ruling government.

5. 5 Infrastructure payments

Infrastructure is an integral part of improving the standards of living of the people of the Eastern Cape and hence the reduction of poverty. It does so by making more employment opportunities available through the creation of employment for contractors and SMMEs with a greater focus on employing historically disadvantaged individuals. Furthermore, the positioning of infrastructure to support rural areas will result in advantages that favour the poor by allowing them easy access to basic services. Over and above this, the ability to utilise labour intensive methods in certain infrastructure projects results in an increase in the number of people employed in the community's surrounding these projects.

Infrastructure development also needs to be planned in line with the population migration trends and economic development plans, so as to ensure that the available infrastructure funding is targeting the correct geographical areas. Hence, proper planning and prioritisation is essential in ensuring that there is optimal use for the limited infrastructure funding, taking into account the enormous provincial infrastructure backlogs arising from the apartheid and post-apartheid regimes.

TABLE 5.4: EASTERN CAPE PROVINCIAL INFRASTRUCTURE ALLOCATIONS

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Education	987 032	892 938	304 632	1 303 256	1 297 561	522 333	1 014 769	1 327 022	1 327 496
Health	1 023 985	1 042 263	897 500	1 187 991	1 443 116	996 879	1 158 594	1 219 818	1 354 725
Social Development And Special Programmes	26 808	18 207	41 132	43 981	44 291	41 888	44 410	46 810	49 600
Roads And Public Works	1 915 507	2 377 596	2 193 953	2 228 351	2 211 936	2 211 936	2 500 145	2 617 623	2 743 246
Local Government And Traditional Affairs	27 894	26 800	8 859	13 569	13 569	11 171	9 081	12 116	12 843
Rural Development And Agrarian Reform	131 369	121 018	153 015	111 099	128 053	128 053	138 764	153 248	154 789
Transport	10 373	13 885	14 470	4 311	4 311	24 311	38 941	8 338	8 838
Sport, Recreation, Arts And Culture	263 698	260 426	16 809	50 661	80 316	65 262	47 937	44 802	45 931
Total	4 386 666	4 753 133	3 630 370	4 943 219	5 223 153	4 001 833	4 952 641	5 429 777	5 697 468

Source: Provincial Treasury Database: 2012/13

Table 5.4 indicates that the infrastructure allocations increase from an amount of R4.4 billion in the 2008/09 financial year to an amount of R5.7 billion in the 2014/15 financial year. The bulk of the infrastructure allocations reside in the departments of Education, Health and Roads and Public Works.

The Department of Roads and Public Works' infrastructure budget is utilised for roads, bridges, community-based public works programme, and the maintenance of buildings. The Department of Health's infrastructure budget is utilised for hospitals clinics, community health centres and the hospital revitalisation programme. The Department of Education's infrastructure budget is utilised for schools which include the replacement of mud structures.

Table 5.5 below indicates the following trends:

- The Department of Health has allocated 20 per cent for maintenance in the 2011/12 financial year and 21 per cent, 21 per cent and 20 per cent for the 2012/13 MTEF period.
- The Department of Education has allocated 10 per cent for maintenance in the 2011/12 financial year and 8 per cent, 5 per cent and 5 per cent respectively for the 2012/13 MTEF period.

- The Department of Roads and Public Works has allocated 28 per cent for maintenance in the 2011/12 financial year and 41 per cent, 39 per cent and 39 per cent respectively for the 2012/13 MTEF period. The maintenance percentages for the Department of Roads and Public Works has been calculated by excluding the amounts for overheads which amounts to R681 million, R575 million, R572 million and R591 million in respect of the 2011/12, 2012/13, 2013/14 and 2014/15 financial years respectively.
- The infrastructure departments, and in particular, the Department of Education, is not adequately budgeting for maintenance and if this persists, then the province will be creating backlogs in addition

The province has developed the Provincial Infrastructure Delivery Framework which includes the framework for maintenance. This will form the input for the better management of infrastructure delivery.

TABLE 5.5: EASTERN CAPE PROVINCIAL INFRASTRUCTURE ALLOCATIONS PER CATEGORY

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
New infrastructure assets	361 034	800 472	724 970	1 564 886	1 753 275	963 960	1 284 791	1 472 355	1 446 665
Existing infrastructure assets	3 654 312	3 710 661	2 895 900	3 378 333	3 469 877	3 037 873	3 636 850	3 923 811	4 216 489
Upgrades and additions	1484 002	1666 461	120 738	1333 214	1279 582	995 275	1 510 586	1759 336	1993 378
Rehabilitation, renovations and refurbishments	1266 973	957 206	284 029	379 016	388 636	307 818	189 972	231449	214 774
Maintenance and repairs	903 337	1086 994	1491133	1666 103	1801659	1734 780	1936 292	1933 026	2 008 337
Infrastructure transfers	371 320	242 000	9 500	-	1	-	31 000	33 611	34 314
Current	-	-	9 500	-	-	-	31 000	33 611	34 314
Capital	371320	242 000	-	-	1	-	-	-	-
Current infrastructure	903 337	1086 994	1500 633	1666 103	1801659	1734 780	1967 292	1966 637	2 042 651
Capital infrastructure	3 483 329	3 666 139	2 229 737	3 277 16	3 421494	2 267 053	2 985 349	3 463 140	3 654 817
Total	4 386 666	4 753 133	3 630 370	4 943 219	5 223 153	4 001 833	4 952 641	5 429 777	5 697 468

Source: Provincial Treasury Database: 2012/13

Provincial improvements:

The province has identified the need for integrated infrastructure planning in respect of social and economic infrastructure such that infrastructure development is targeted towards economic activity in the province. The planning processes include instilling better prioritisation methodologies in departments, credible project lists, Infrastructure Project Management Plans (IPMPs) and Infrastructure Programme Implementation Plans (IPIPs).

The province is also addressing its infrastructure capacitation issues as improved infrastructure delivery is directly linked to the infrastructure capacitation of the sector departments and the implementing agents. In order to make in-roads into the capacitation issues, the province has embarked on the rollout of the implementation of the infrastructure human resource capacitation issues. The objectives of the Infrastructure Human Resource Strategy are to:

- Adopt the national strategy for human resources for infrastructure delivery in the province
- Implement the provincial human resource strategy for infrastructure delivery in the provincial departments of Health, Education, Public Works and Planning and Treasury,

based on the generic model, developed in partnership with the Department of Public Service and Administration and the other national departments.

- Implementation in a manner that results in adequate and sustainable human resource capacity in each of the departments to effectively and efficiently implement infrastructure planning and delivery.
- Implement a capacity building framework, aligned to the infrastructure service delivery model of the province.

Acceleration of provincial infrastructure delivery:

An amount of R38 million has been allocated over the MTEF to initiate a centralised project management unit.

Public private partnerships (PPP) projects

There are five registered PPP projects at various life cycle stages, currently underway within the province.

Two projects are in a contract management phase. A Humansdorp project aims to establish a private health facility at existing hospitals and share the use of medical facilities and services. The project entails the revitalisation, refurbishment and upgrading of the existing hospital. The Port Alfred and Settlers co-location hospitals project also aims at establishing a co-location for public and private patients who require core and non-core support services.

The project at Elundini Municipality is at the procurement phase of the PPP life cycle. A solid waste management feasibility study that was undertaken concluded that it would be viable to award the management of the solid waste sites in Maclear, Ugie and Mount Ayliff to private parties to manage and maintain on behalf of the municipality.

Two projects in the feasibility stage of the PPP life cycle are the Nelson Mandela Academic Hospital, which is one of the five projects that have been identified and pronounced by the Minister of Health. This project forms part of the national initiative to assist national and provincial departments of Health with the delivery of infrastructure and support services in the identification, design, implementation and financing of PPP's in the health sector. The other project is the Amathole District Municipality (ADM) office accommodation PPP project.

Table 5.6 highlights the summary of departments of Health, Roads and Public Works and Transport's PPP budget for the period 2008/09 to 2014/15. Over the MTEF, the total budget for PPP projects increases from R58.5 million in 2012/13 to R65.1 million in 2014/15. The main driver for the increase in the budget for PPP projects is the escalation in unitary fees that are payable to the private party for services rendered (both fixed and variable costs).

TABLE 5.6: Eastern Cape Public-Private Partnership Projects (PPP)

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates		
Projects under implementation	55 788	78 600	74 924	120 599	120 599	120 599	55 438	58 210	61 702
PPP unitary charge	42 183	46 096	74 224	119 679	119 679	119 679	54 472	57 196	60 627
Penalties (if applicable)	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project monitoring costs	13 605	32 504	700	920	920	920	966	1014	1075
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-
Proposed projects	-	10 000	7 100	2 900	2 900	2 900	3 045	3 197	3 389
Advisory fees	-	10 000	7 100	2 900	2 900	2 900	3 045	3 197	3 389
Project team costs	-	-	-	-	-	-	-	-	-
Site acquisition costs	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	55 788	88 600	82 024	123 499	123 499	123 499	58 483	61 407	65 092

Source: Provincial Treasury Database: 2012/13

5.6 Transfers

5.6.1 Transfers to public entities

There are twelve public entities within the Eastern Cape Province, listed in Schedule 3 of the PFMA: Eight of these are listed as Provincial Public Entities, and four as Government Business Enterprises, namely:

- Eastern Cape Socio Economic Consultative Council (ECSECC)
- Eastern Cape Rural Finance Corporation
- Asgisa-EC (Pty) Ltd
- Eastern Cape Appropriate Technology Unit
- Eastern Cape Parks and Tourism Agency
- Eastern Cape Gambling and Betting Board
- Eastern Cape Liquor Board
- Eastern Cape Development Corporation
- East London Industrial Development Zone
- Coega Development Corporation
- Mayibuye Transport Corporation
- Eastern Cape Provincial Arts & Culture Council

Table 5.7 below provides a summary of the transfers to public entities by their respective controlling departments. The total provincial transfers to public entities decreased in the period of 2008/09 to 2010/11 from R868.9 million to R826.5 million. Total transfers to public entities will amount to R873.9 million in the 2012/13, R839.7 million in 2013/14 and R845.9 in 2014/15 financial years. Details of the transfers to public entities are presented in the relevant Votes in the *Estimates of Provincial Revenue and Expenditure*, and a full report is presented in the publication.

TABLE 5.7: SUMMARY OF PROVINCIAL TRANSFERS TO PUBLIC ENTITIES BY TRANSFERRING DEPARTMENT

Department	2008/09	2009/10	2010/11	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000				2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	51 829	47 889	31 431	38 009	38 010	38 011	39 968	42 166	44 696
Vote 08: Rural Dev. & Agrarian Reform	137 218	185 329	152 600	53 302	78 302	78 302	172 171	38 904	41 238
Vote 09: Economic Dev. Env. & Tourism	619 376	840 988	582 196	601 852	604 152	604 152	579 048	656 978	652 404
Vote 10: Transport	37 195	51 522	51 669	68 429	68 429	67 856	68 773	88 588	93 741
Vote 14: Sport, Recreation, Arts & Culture	23 300	34 480	8 625	13 636	13 936	13 936	13 948	13 112	13 833
Total provincial transfers to public entities	868 918	1 160 208	826 521	775 228	802 829	802 257	873 908	839 748	845 912
Total payments and estimates	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 805	59 776 426	63 160 023
Transfers as a % of total payments	2.2	2.6	1.7	1.5	1.5	1.5	1.6	1.4	1.3

Source: *Public Entities Revenue and Expenditure: 2012/13*

5.6.2 Transfers to development corporations

The province has three development corporations, which are listed as government business enterprises in schedule 3D of the PFMA. Table 5.8 provides a summary of transfers to these development corporations, by entity, including those transfers already incorporated into table 5.7 above.

TABLE 5.8: SUMMARY OF PROVINCIAL TRANSFERS TO DEVELOPMENT CORPORATIONS BY ENTITY

Entity	Provincial department	2008/09	2009/10	2010/11	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R'000					2011/12			2012/13	2013/14	2014/15
EC Development Corp.	Vote 01: Office of the Premier	3 560	-	-	-	-	-	-	-	-
EC Rural Finance Corp.	Vote 08: Agriculture	125 000	172 500	137 300	37 072	62 072	62 072	-	-	-
EC Development Corp.	Vote 09: Economic Dev. & Env. Affairs	268 699	338 199	202 752	255 169	255 169	255 169	183 259	196 482	206 054
Coega Development Corp.	Vote 09: Economic Dev. & Env. Affairs	-	140 000	-	-	-	-	18 000	42 000	-
EL IDZ	Vote 09: Economic Dev. & Env. Affairs	119 910	130 601	135 257	141 614	141 614	141 614	132 539	155 456	164 830
ASGISA-EC	Vote 09: Economic Dev. & Env. Affairs	-	-	-	-	-	-	-	-	-
EC Development Corp.	Vote 10: Roads & Transport	-	-	-	7 000	7 000	6 427	-	-	-
Coega Development Corp.	Vote 12: Sport, Recreation, Arts & Culture	8 500	16 249	1 000	-	-	-	-	-	-
Total provincial transfers to development corporations		525 669	797 549	476 309	440 855	465 855	465 282	333 798	393 938	370 884

Source: *Provincial Treasury Database: 2012/13*

Over the 2012/13 MTEF, transfers to development corporations will total R1.1 billion. The transfer amount decreases by R131.5 million between 2011/12 to 2012/13 or 28.3 per cent. The allocation showed negative growth of 2.3 per cent between 2010/11 to 2011/12 as well.

5.6.3 Transfers to local government

Table 5.9: OVERVIEW OF TRANSFERS TO LOCAL GOVERNMENT STRUCTURES

Municipality	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R'000	Audited			Main Budget	Adjusted Budget	Revised estimate	Medium-term estimates		
Category A	289 343	200 501	186 477	53 518	87 373	87 373	86 951	90 736	98 262
Category B	253 947	309 236	226 617	153 467	123 709	123 699	145 018	148 557	155 083
Category C	167 290	223 241	169 415	41 987	99 837	100 411	20 029	21 681	22 812
Total transfers to local government	710 580	732 978	582 510	248 972	310 919	311 483	251 998	260 974	276 157

Source: *Provincial Treasury Database: 2012/13*

Table 5.9 provides a summary overview of provincial transfers to local government. In the 2008/09 financial year, total transfers amounted to R710.6 million but declined to R582 million in 2010/11. The decrease in transfers to local municipalities is attributed to the completion of the 2010 FIFA World Cup soccer stadium construction in the Nelson Mandela Bay metropolitan area, and once-off allocations for the stadium upgrade in Mthatha and East London.

In the current financial year, total transfers are estimated to be R311.5 million. In the 2012/13 financial year, departments are projecting to transfer R252 million to local municipalities. The decline in transfer in the 2012/13 MTEF is due to the provincialisation of health services by the Department of Health as health services delivered on behalf of the department by the local municipalities have been transferred to the provincial department to ensure a uniform platform for health service delivery.

5.7 Personnel numbers and costs

Table 5.10: Overview of personnel costs

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for the Province										
Personnel numbers (head count)	144 740	149 240	157 368	162 254	162 564	159 200	160 938	161 429	161 740	1.09
Personnel cost (R'000)	22 930 671	28 299 001	31 727 145	32 993 382	33 920 636	34 507 584	36 355 017	37 677 875	39 794 919	5.35
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	5 077	3 168	2 637	3 212	3 229	3 228	3 193	3 240	3 294	(1.07)
Personnel cost (R'000)	917 140	10 157 54	10 30 149	10 56 197	10 712 14	10 90 168	11 42 706	11 70 975	12 10 750	4.82
Finance component										
Personnel numbers (head count)	3 339	3 561	3 453	3 712	3 675	3 692	3 639	3 688	3 720	(1.43)
Personnel cost (R'000)	571 824	717 226	725 666	827 759	867 637	849 213	911 565	943 795	980 038	7.34
Full time workers										
Personnel numbers (head count)	130 993	127 529	131 735	134 941	134 280	131 463	134 029	134 174	134 576	1.95
Personnel cost (R'000)	21 165 169	24 583 311	26 563 062	27 446 578	28 180 684	28 752 348	29 163 778	30 664 038	32 175 184	14.3
Part-time workers										
Personnel numbers (head count)	1674	853	920	1996	1994	1994	1 968	1965	1965	(1.34)
Personnel cost (R'000)	7 777 243	17 2213	17 3202	235 750	237 372	239 432	242 960	246 897	228 264	1.47
Contract workers										
Personnel numbers (head count)	11 156	16 541	22 394	24 584	24 668	24 206	23 528	23 835	23 816	(2.80)
Personnel cost (R'000)	3 978 364	1170 261	1435 936	1533 622	1572 599	1571419	1 636 656	1700 865	1739 010	4.15

Source: Provincial Treasury Database: 2012/13

Table 5.10 depicts the provincial personnel numbers and costs for the 2012/13 MTEF period. The total number of personnel in the employ of the provincial administration increased from 144 740 in 2008/09 to 157 368 in 2010/11. In the current financial year, the total personnel headcount as at the end of 2012/13 is estimated to be 159 200. The increase in personnel numbers is as a result of the need to capacitate departments with a view to improving service delivery within the province. The total personnel cost increased from R22.9 billion in 2008/09 to R31.7 billion in 2010/11. By 2012/13, the province is projecting to spend an amount of R34.5 billion on compensation of employees.

From table 5.10, it is clear that while personnel numbers have increased by 16 198 or 11.1 per cent from 2008/09 to 2012/13, the personnel cost has increased by R13.4 billion or by 58.5 per cent. The increase in personnel cost is attributable to the annual ICS adjustments (inflationary adjustment), the implementation of OSD, especially in the provincial departments of Education and Health and a number of other smaller departments with some specialists as well as the implementation of HROPT in the province.

5.8 Payments on training

Table 5.11: EC provincial payments on training

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
Number of personnel trained	66 369	51 449	56 814	40 985	41 557	87 748	104 674	97 543	107 140	19.29
Male	27 094	20 784	22 840	15 850	16 154	40 745	56 254	49 167	56 564	38.06
Female	39 471	30 835	34 135	25 343	25 611	47 212	48 589	48 549	50 758	2.92

Source: Provincial Treasury Database: 2012/13

Table 5.11 indicates the number of personnel trained in the past three years and projected to be trained over the 2012 MTEF period. In the 2008/09 financial year, 66 369 personnel were trained, of which 27 094 were male and 38 182 female trainees. The number of personnel trained declines significantly to 56 814 in the 2010/11 financial year. The greater portion of the decline emanates from the Department of Health. In the 2008/09 financial year, the department trained 22 131 workers but in the 2010/11 financial year, only 12 345 personnel were trained. The decline is related to the compensation of employees cost pressures of the department.

In the 2011/12 financial year, the province is projecting to train 87 748 personnel. In the 2012/13 financial year, the number of personnel to be trained is estimated to increase to 104 674. The departments of Education and Health account for 93 402 of the total personnel to be trained. The increase in the number of personnel to be trained by the department of Education emanates from the shifting of the National Student Financial Aid Scheme (NSFAS) from the Office of the Premier to the department. Other departments contributing to the increase in the number of personnel are as follows: Social Development and Special Programmes, Rural Development and Agrarian Reform and Sports, Recreation, Arts and Culture.

Annexures to the Overview of Provincial Revenue and Expenditure

Table A.1: Details of information on provincial own receipts

	R' 000					2011/12			2012/13			2013/14			2014/15		
	2008/09	2009/10	2010/11	Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			Medium-term estimates			Medium-term estimates		
Tax receipts	384 390	422 138	428 859			480 962	471 069	489 545	512 575	559 304	610 232	512 575	559 304	610 232			
Casino taxes	87 718	81 793	85 533			108 995	108 995	111 273	106 000	112 360	119 102	106 000	112 360	119 102			
Horse racing taxes	4 799	7 541	6 564			6 089	6 089	7 224	6 393	6 777	7 184	6 393	6 777	7 184			
Liquor licences	1 977	4 462	4 798			8 373	8 373	3 436	5 600	5 936	6 292	5 600	5 936	6 292			
Motorvehicle licences	289 896	328 342	331 964			357 505	347 612	347 612	394 582	434 231	477 654	394 582	434 231	477 654			
Sales of goods and services other than capital assets	138 058	136 544	156 164			166 830	169 082	156 627	171 362	181 462	191 990	171 362	181 462	191 990			
Sales of goods and services produced by department (excluding capital assets)	137 553	136 252	155 744			166 830	169 082	156 621	171 362	181 462	191 990	171 362	181 462	191 990			
Sales by market establishments	4 411	5 485	8 985			370	711	887	1 056	1 085	1 144	1 056	1 085	1 144			
Administrative fees	2 370	1 562	1 599					19	19	20	21	19	20	21			
Other sales	130 772	129 205	145 160			166 460	168 371	155 715	170 287	180 357	190 824	170 287	180 357	190 824			
<i>Of which</i>																	
Boarding and Lodging	1 141	15 613	24 030			30 399	32 044	26 719	33 483	35 965	38 651	33 483	35 965	38 651			
Commission on Insurance	10 905	13 430	15 102			51 278	51 340	67 784	53 764	56 827	59 766	53 764	56 827	59 766			
Patient Fees	63 208	45 384	46 752			46 074	47 676	47 011	48 378	50 797	53 337	48 378	50 797	53 337			
Other	55 518	54 778	59 276			38 710	37 312	14 201	34 662	36 768	39 069	34 662	36 768	39 069			
Sales of scrap, waste, arms and other used current goods (excluding Transfers received from	505	292	420					6									
Other governmental units			50					25									
Universities and technikons			50					25									
Foreign governments																	
International organisations																	
Public corporations and private enterprises																	
Households and non-profit institutions																	
Fines, penalties and forfeits	8 223	6 727	6 709			7 594	6 877	6 910	8 136	9 112	10 023	8 136	9 112	10 023			
Interest, dividends and rent on land	372 219	142 142	97 766			1 849	73 119	78 516	75 109	77 789	81 757	75 109	77 789	81 757			
Interest	372 219	139 131	95 808			1 849	73 119	78 516	75 109	77 789	81 757	75 109	77 789	81 757			
Dividends																	
Rent on land		3 011	1 958														
Sales of capital assets	12 100	4 703	8 668			4 590	2 252	4 494	938	1 052	2 012	938	1 052	2 012			
Land and subsoil assets																	
Other capital assets	12 100	4 703	8 668			4 590	2 252	4 494	938	1 052	2 012	938	1 052	2 012			
Financial transactions in assets and liabilities	50 492	53 275	49 349			6 984	7 059	77 501	6 357	6 657	7 012	6 357	6 657	7 012			
Total departmental receipts	965 482	765 529	747 565			668 809	729 458	793 618	774 477	835 376	903 026	774 477	835 376	903 026			

Table A.2: Details of information on conditional grants (continued)

Department/Grant		Purpose																			
		2008/09			2009/10			2010/11			2011/12			2012/13			2013/14			2014/15	
Actual	Adjusted	Audited	Actual	Adjusted	Audited	Actual	Adjusted	Audited	Actual	Adjusted	Audited	Actual	Adjusted	Audited	Actual	Adjusted	Audited	Medium Term Expenditure Estimate			
Transfer	Budget	Expenditure	Transfer	Budget	Expenditure	Transfer	Budget	Expenditure	Transfer	Budget	Expenditure	Transfer	Budget	Expenditure	Transfer	Budget	Expenditure				
60 010	60 010	60 010	283 780	283 780	283 780	72 881	83 683	185 440	228 210	291 100	257 996	283 279	210 376	222 243							
Public Works																					
Devolution of Property Rate Funds Grant to Provinces		To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.																			
Expanded Public Works Programme Incentive Grant for Provinces																					
Education																					
Health																					
Social Development And Special Programmes																					
Office Of Premier																					
Provincial Legislature																					
Roads And Public Works																					
Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.																					
Local Government And Traditional Affairs																					
Rural Development And Agrarian Reform																					
Economic Development, Environmental Affairs And Tourism																					
Transport																					
Human Settlements																					
Provincial Planning And Treasury																					
Sport, Recreation, Arts And Culture																					
Safety And Liaison																					
Social Sector Expanded Public Works Programme Incentive Grant for Provinces																					
Education																					
Health																					
Social Development And Special Programmes																					
Office Of Premier																					
Provincial Legislature																					
Roads And Public Works																					
Local Government And Traditional Affairs																					
Rural Development And Agrarian Reform																					
Economic Development, Environmental Affairs And Tourism																					
Transport																					
Human Settlements																					
Provincial Planning And Treasury																					
Sport, Recreation, Arts And Culture																					
Safety And Liaison																					
Sport and Recreation South Africa																					
Mass Participation and Sport Development Grant		Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.																			
Transport																					
Gautrain Rapid Rail Link Grant																					
Overhead Control Grant																					
Provincial Roads Maintenance Grant																					
Public Transport Operations Grant																					
To provide supplementary funding towards public transport services provided by provincial departments of transport																					
Sani Pass Roads Grant																					
Transport Disaster Management Grant																					
National Treasury																					
Infrastructure Grant to Provinces (excl. Education, Health and Transport)		Augments provincial funding to accelerate construction, maintenance and rehabilitation of new and existing infrastructure in education, roads, health and agriculture, and also contributes to rural development.																			
Total National Conditional Grants																					
3 845 492	4 031 300	4 495 368	4 752 967	5 031 667	5 175 047	7 444 177	8 124 894	6 604 263	8 896 119	9 990 541	9 060 816	9 683 319	10 492 769	11 131 199							

Table A.3 (a): Details of information on provincial payments and estimates

	R 000				Medium-term estimates			
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited			Main budget	Adjusted budget	Revised estimate		
Current payments	31 188 179	36 434 737	40 396 237	41 895 600	42 785 954	44 038 584	45 425 863	50 602 005
Compensation of employees	22 930 671	28 299 001	31 727 145	32 993 382	33 920 636	34 507 584	36 355 017	39 794 918
Salaries and wages	19 456 221	24 597 829	29 296 412	28 754 060	30 486 813	29 910 344	31 442 677	34 328 032
Social contributions	3 474 450	3 701 172	2 430 733	4 239 322	3 433 824	4 597 240	4 912 340	5 486 886
Goods and services	8 234 981	8 124 501	8 656 971	8 901 529	8 865 317	9 523 028	9 070 846	10 807 087
Of which								
Administrative fees	11 666	17 201	9 696	11 431	71 503	33 649	14 608	13 086
Advertising	79 275	56 319	50 141	60 675	72 645	57 939	59 197	69 188
Assets <R5000	170 589	105 137	96 262	134 518	137 643	121 318	140 820	147 946
Audit cost: External	72 858	80 069	90 159	106 139	106 975	127 088	109 073	121 347
Bursaries (employees)	135 034	127 135	118 323	164 000	139 081	173 494	30 088	35 579
Catering: Departmental activities	543 518	118 156	89 292	80 340	92 336	167 568	98 307	115 389
Communication	243 748	299 992	317 216	261 239	279 627	309 553	276 276	339 959
Computer services	170 404	235 344	235 762	232 729	238 319	264 191	245 965	312 156
Cons/prof: business & advisory services	547 026	384 659	393 248	306 256	410 423	479 120	425 170	478 660
Cons/prof: Infrastructure & planning	303 934	368 075	210 326	209 318	232 304	151 984	193 632	231 179
Cons/prof: Laboratory services	39 097	391 486	528 249	483 618	472 826	433 424	564 730	664 654
Cons/prof: Legal cost	33 542	66 883	63 094	52 581	49 175	84 820	45 894	55 690
Contractors	989 149	953 228	1 187 188	1 277 539	1 378 239	1 466 301	1 584 055	1 609 614
Agency & support/outourced services	75 734	770 658	766 403	355 626	342 194	281 669	213 931	249 372
Entertainment	16 124	7 115	2 588	6 768	4 864	5 396	4 837	7 744
Fleet Services	165 845	60 976	6 483	119 182	75 891	147 329	106 049	119 388
Housing								
Inventory: Food and food supplies	151 940	131 428	129 827	254 936	240 660	229 030	195 732	227 809
Inventory: Fuel, oil and gas	84 016	87 797	63 680	68 163	82 374	64 546	145 231	155 673
Inventory: Learn & teacher support material	357 820	262 930	212 358	202 368	192 279	258 764	88 014	94 708
Inventory: Materials & supplies	34 727	35 492	32 648	35 944	34 121	37 733	28 652	29 814
Inventory: Medical supplies	761 763	885 572	414 905	424 281	376 222	499 702	521 105	699 917
Inventory: Medicine	37 868	45 696	773 524	1 000 317	962 031	1 075 424	983 787	1 213 852
Medias inventory interface								
Inventory: Military stores	24 446		11		30			
Inventory: Other consumables	409 461	134 664	140 298	493 342	295 918	197 497	168 334	232 688
Inventory: Stationery and printing	230 159	185 305	148 301	177 117	165 681	194 409	230 674	260 021
Lease payments (incl. operating leases, excl. finance leases)	306 683	586 803	825 416	754 470	828 239	927 616	925 274	1 147 277
Rental & hiring					29	9 339	8	8
Property payments	525 766	408 658	501 928	439 628	440 187	555 515	424 068	497 772
Transport provided dept activity	597 629	458 621	360 550	273 180	271 217	301 693	250 060	284 909
Travel and subsistence	486 643	655 566	616 793	544 442	551 661	601 720	521 503	599 074
Training & staff development	127 116	92 339	137 392	221 483	182 128	127 689	276 881	298 588
Operating payments	142 074	58 220	89 504	92 189	89 667	129 941	130 213	145 451
Venues and facilities	79 326	52 979	48 405	57 710	48 828	58 377	68 678	72 581
Interest and rent on land	22 527	11 235	12 121	689		7 972		
Interest	16 485	11 218	11 797	689		7 972		
Rent on land	6 042	17	324					

Table A.3 (a): Details of information on provincial payments and estimates (continued)

	R 000														
	2008/09	2009/10	Audited		2010/11	2011/12		Revised estimate	Medium-term estimates						
					Main budget	Adjusted budget									
Transfers and subsidies	4 823 707	5 537 868	5 681 828	6 994 645	7 403 318	7 264 414	7 661 531	8 386 021	8 774 518						
Provinces and municipalities	730 580	733 463	584 539	248 972	310 921	311 661	251 999	260 976	276 157						
Provinces		485	378				1	2	2						
Provincial Revenue Funds		485	378				1	2	2						
Provincial agencies and funds															
Municipalities	730 580	732 978	584 161	248 972	310 919	311 484	251 998	260 974	276 155						
Municipalities	650 210	624 401	416 720	612 15	63 645	63 418	64 232	64 278	68 363						
Municipal agencies and funds	80 370	108 577	167 441	187 757	247 274	248 066	187 766	196 696	207 792						
Departmental agencies and accounts	986 968	1 163 090	893 461	765 145	793 981	788 589	865 929	834 540	839 314						
Social security funds															
Entities	986 968	1 163 090	893 461	765 145	793 981	788 589	865 929	834 540	839 314						
Universities and technikons	118 754	99 375	141 043	149 320	157 586	157 046	201 690	154 428	162 149						
Foreign governments and international organisations	1000	1045													
Public corporations and private enterprises	61 772	229 481	266 163	270 170	277 170	287 876	303 876	365 062	379 089						
Public corporations	40 755	51 522	51 669	63 429	70 429	70 429	68 773	88 588	93 741						
Subsidies on production (pc)															
Other transfers	40 755	51 522	51 669	63 429	70 429	70 429	68 773	88 588	93 741						
Private enterprises	210 17	177 939	214 494	206 741	206 741	217 447	235 103	276 474	285 348						
Subsidies on production (pe)															
Other transfers	210 17	177 939	214 494	206 741	206 741	217 447	235 103	276 474	285 348						
Non-profit institutions	1470 649	1774 389	1958 507	3 054 803	3 147 975	3 138 237	3 381 969	3 926 773	4 215 223						
Households	1453 984	1537 045	1838 115	2 506 235	2 715 685	2 581 005	2 656 069	2 844 241	2 902 586						
Social benefits	9 977	9 806	8 112	4 579	11 875	15 979	10 415	10 479	11 094						
Other transfers to households	1444 007	1527 239	1830 003	2 501 656	2 703 810	2 565 026	2 645 654	2 833 762	2 891 492						
Payments for capital assets	3 027 855	3 234 686	2 230 071	3 753 288	4 137 847	3 478 433	3 117 410	3 528 300	3 783 498						
Buildings and other fixed structures	1924 291	2 834 058	1939 819	3 015 034	3 192 055	2 557 185	2 678 469	3 099 979	3 316 471						
Buildings	1639 406	1887 129	1 211 916	2 140 423	2 536 374	1 876 379	1 935 377	2 255 358	2 372 267						
Other fixed structures	284 885	946 929	727 903	874 611	655 681	680 806	743 092	844 621	944 204						
Machinery and equipment	1 091 659	396 052	283 734	724 876	934 367	914 361	421 425	409 598	447 206						
Transport equipment	2 252	9 589	6 193	25 790	65 029	59 270	77 952	70 764	78 421						
Other machinery and equipment	1 089 407	386 463	277 541	699 086	869 338	855 151	343 473	338 834	368 785						
Heritage assets															
Specialised military assets		487			1 185	1 185	5 210	5 496	5 826						
Biological assets		333													
Land and sub-soil assets															
Software and other intangible	11 905	3 756	6 518	13 378	10 240	5 702	12 307	13 228	13 995						
Of which: Capitalised compensation															
Of which: Capitalised goods and services															
Payments for financial assets							8 000	4 912	5 182						
Total economic classification	39 066 063	45 230 949	48 330 456	52 643 536	54 327 118	54 782 533	56 204 804	59 776 426	63 160 021						

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

Function	Category	Department	Programme	
General public services	Executive and legislative	Office of the Premier	Administration	
			Institutional Building And Transformation	
			Policy And Governance	
			Executive Support Services	
		Provincial Legislature	Administration	
			Facilities For Members And Political Parties	
			Parliamentary Services	
			Member'S Salaries	
	Financial and fiscal affairs	Provincial Planning & Treasury	Administration	
			Sustainable Resource Management	
Asset And Liability Management				
Financial Governance				
	General services	Roads & Public Works	Administration	
			Public Works Infrastructure	
			Roads Infrastructure	
			Expanded Public Works Programme	
Public order and safety		Local Government & Traditional Affairs	Administration	
			Local Governance	
			Development And Planning	
			Traditional Institutional Management	
	Police services	Safety & Liaison	Administration	
			Civilian Oversight	
			Crime Prevention And Community Police Relations	

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

Function	Category	Department	Programme
Economic Affairs	General economic affairs	Economic Development, Environmental Affairs & Tourism	Administration
	Agriculture	Rural Development & Agrarian Reform	Economic Development House Of Traditional Leaders Administration Sustainable Resource Management Farmer Support And Development Veterinary Services Technology Research And Development Agricultural Economics
	Transport	Transport	Administration Transport Operations Transport Regulation Community Based Programme
	Environmental protection	Roads & Public Works Economic Development, Environmental Affairs & Tourism	Transport Infrastructure Environmental Affairs
Environmental Protection			
Housing and community amenities	Housing development	Housing	Administration Housing Planning and Research Housing Development Housing Asset Management
	Outpatient services	Health	District Health Services Emergency Medical Services
	Research & Development		Health Science And Training
	Hospital services		Provincial Hospital Services Central Hospital Services Health Care And Support Services
Health	General		Health Administration Health Facilities Development And Maintenance

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

Function	Category	Department	Programme	
Recreation, culture and religion	Recreational & sporting services	Sport, recreation, arts & culture	Sports And Recreation	
	Cultural services		Cultural Affairs	
			Library And Archives Services	
	General		Administration	
Education	Pre-primary	Education	Early Childhood Development	
	Primary & secondary		Public Ordinary School Education	
			Independent School Subsidies	
			Public Special School Education	
			Further Education And Training	
	Subsidiary service to education		Administration	
Social protection		Social Development	Auxiliary And Associated Services	
	Education not definable by level		Adult Basic Education And Training	
	Social security services		Administration	
				Social Welfare Services
				Development And Research

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

Policy area	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
				Audited	Revised estimate			
R'000				Main budget	Adjusted budget	Medium-term estimates		
GENERAL PUBLIC SERVICES	2 600 338	3 063 663	3 231 342	3 424 535	3 452 021	3 384 435	3 685 516	4 175 606
Executive and Legislature	560 055	615 684	668 148	775 326	797 018	736 973	788 613	863 418
Office of the Premier	343 976	369 724	375 050	403 880	403 880	376 530	404 531	447 679
Provincial Legislature	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739
Financial and fiscal services	255 773	234 113	247 450	302 526	302 526	297 579	352 143	367 377
Provincial Planning & Treasury	255 773	234 113	247 450	302 526	302 526	297 579	352 143	367 377
General services	1 784 510	2 213 866	2 315 744	2 346 683	2 362 477	2 359 884	2 544 760	2 679 808
Public Works	1 172 095	1 468 753	1 540 666	1 600 598	1 590 787	1 609 254	1 756 308	1 833 038
Local Government & Traditional Affairs	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771
PUBLIC ORDER AND SAFETY	41 992	47 720	52 635	58 387	58 387	58 320	64 373	76 318
Police services	41 992	47 720	52 635	58 387	58 387	58 320	64 373	76 318
Safety & Liaison	41 992	47 720	52 635	58 387	58 387	58 320	64 373	76 318
ECONOMIC AFFAIRS	4 946 501	5 364 724	5 112 196	5 306 483	5 627 397	5 646 120	5 673 755	6 001 561
General economic affairs	608 780	771 660	603 166	674 523	674 878	666 477	671 337	788 714
Economic Development, Environmental Affairs & Tourism	608 780	771 660	603 166	674 523	674 878	666 477	671 337	788 714
Agriculture	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875
Rural Development & Agrarian Reform	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875
Transport	1 058 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825
Transport	1 058 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825
Roads and Public Works	1 915 156	1 733 933	1 658 193	1 688 411	1 822 779	1 886 832	1 985 293	2 137 147
Roads Infrastructure	1 915 156	1 733 933	1 658 193	1 688 411	1 822 779	1 886 832	1 985 293	2 137 147
ENVIRONMENTAL PROTECTION	147 420	158 925	223 646	209 703	218 348	216 861	264 726	247 057
Environmental Protection	147 420	158 925	223 646	209 703	218 348	216 861	264 726	247 057
Economic Development, Environmental Affairs & Tourism	147 420	158 925	223 646	209 703	218 348	216 861	264 726	247 057
HOUSING AND COMMUNITY AMENITIES	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388
Housing Development	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388
Housing	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388

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

Policy area R'000	2008/09		2009/10		2010/11		2011/12		2012/13		2013/14		2014/15	
	Audited		Audited		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates		Medium-term estimates		
HEALTH	10 499 083	12 090 018	13 272 828				14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175		
	5 373 451	6 067 737	7 143 936				7 430 464	7 638 448	8 265 697	8 150 283	8 870 736	9 423 102		
	547 955	522 692	594 133				609 672	651 415	651 415	644 362	680 748	716 539		
	3 135 924	3 938 686	4 142 636				4 468 205	4 526 123	4 670 957	4 743 388	5 050 064	5 348 742		
	1 441 753	1 560 903	1 392 123				1 728 908	1 996 582	2 002 355	1 628 005	1 744 791	1 951 792		
RECREATION, CULTURE AND RELIGION														
Recreational and sporting services	751 987	778 851	557 159				636 323	686 837	670 783	705 454	739 394	771 059		
	323 277	338 576	126 634				136 721	144 768	137 698	171 716	187 754	198 080		
	167 154	192 955	234 427				295 649	331 976	325 942	330 984	334 303	343 262		
Cultural services	261 556	247 320	196 098				203 953	210 093	207 143	202 754	217 337	229 717		
EDUCATION														
Pre-primary	17 523 692	20 750 351	22 576 929				24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170		
	249 108	267 621	358 689				505 360	498 360	428 360	515 327	601 867	686 667		
	15 497 052	18 492 464	20 018 384				21 709 564	22 219 628	22 281 811	23 166 552	24 420 408	25 756 845		
	1 623 653	1 776 839	1 909 099				2 112 159	2 108 244	2 062 076	2 281 901	2 295 097	2 406 917		
Subsidiary services to education	153 879	213 427	290 757				307 625	318 653	320 789	324 207	341 022	359 741		
Education not definable by level														
SOCIAL PROTECTION														
Social security services	1 324 145	1 443 896	1 575 939				1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979		
	795 888	858 266	968 570				1 095 237	1 098 237	1 090 892	1 170 801	1 359 134	1 435 083		
	186 074	179 822	173 261				258 602	255 602	249 492	251 387	266 588	281 149		
Development and research	342 183	405 808	434 108				357 367	357 367	342 741	360 233	383 135	403 747		
General														
TOTAL - All Functions														
	39 066 063	45 230 949	48 330 456				52 643 536	54 327 118	54 782 533	56 204 804	59 776 426	63 160 021		

Table A.5: Details of transfers to local government

Municipality	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited			Main Budget	Adjusted Budget	Revised estimate	Medium-term estimates	
R'000								
Category A	289 343	200 501	186 477	53 518	87 373	86 951	90 736	98 262
Nelson Mandela Metro	212 303	168 942	118 769	47 784	51 939	52 752	55 082	59 302
Buffalo City Metro	77 040	31 559	67 707	5 734	35 434	34 199	35 654	38 960
Category B	253 947	309 236	226 617	153 467	123 709	145 018	148 557	155 083
Amahlathi	1 990	3 859	8 176	2 910	2 910	2 515	2 583	2 666
Baviaans	558	655	1 016	1 330	1 330	1 020	1 058	1 105
Blue Crane Route	4 401	2 079	7 317	2 845	2 845	4 285	4 380	4 504
Camdeboo	24 472	24 288	30 882	30 071	4 637	5 645	5 835	6 077
Elundini	1 780	2 248	2 873	4 266	1 282	8 478	8 894	9 356
Emalahleni	293	-	1 966	1 349	614	1 465	1 589	1 628
Engcobo	539	2 961	2 276	731	905	1 675	1 739	1 804
Gariep	3 423	4 619	6 851	789	3 697	2 901	2 980	3 084
Great Kei	750	7	3 136	4 123	1 208	1 161	1 297	1 341
Ikwezi	1 198	239	1 613	782	1 518	854	912	947
Ingquza	-	395	264	1 451	3 744	1 874	2 005	2 073
Inkwanca	604	1 442	1 618	3 812	1 173	1 783	1 862	1 936
Intsika Yethu	650	169	2 490	1 222	1 162	1 243	1 349	1 414
Inxuba Yethemba	5 178	20 850	6 738	1 045	2 479	5 113	5 237	5 391
King Sabata Dalindyebo	121 540	144 821	14 747	9 479	39 427	37 240	39 015	41 114
Kouga	14 280	9 075	18 402	33 000	1 330	3 414	3 481	3 563
Koukamma	852	4 834	1 291	1 397	2 116	2 320	2 382	2 464
Lukhanji	12 951	12 665	7 474	2 049	4 091	8 445	8 799	9 053
Makana	8 059	5 461	6 233	4 091	6 669	11 285	11 632	12 063
Maletswai	4 360	4 927	7 625	6 736	682	1 133	1 245	1 271
Matatiele	9 955	1 260	7 102	915	3 801	2 480	2 580	2 710
Mbashe	2 195	1 093	3 963	4 384	2 292	1 807	1 893	2 001
Mbizana	1 768	816	1 828	1 475	2 542	1 573	1 728	1 809
Mhlonlo	1 248	1 040	2 298	2 659	922	978	1 100	1 151
Mnquma	5 271	2 760	7 683	1 938	3 607	2 527	2 647	2 796
Ndlambe	4 378	4 852	3 734	2 407	1 605	4 325	4 396	4 490

Table A.5: Details of transfers to local government (continued)

Municipality	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
	Audited			Main Budget	Adjusted Budget	Revised estimate	Medium-term estimates	
R'000								
Ngqushwa	691	238	2 383	2 643	2 162	2 162	2 370	2 554
Nkonkobe	2 478	3 371	8 260	3 210	11 932	11 922	7 380	7 693
Ntbankulu	2 093	1 462	3 371	10 463	692	692	671	689
Nxuba	3 109	3 977	3 855	1 292	2 167	2 167	2 185	2 260
Nyandeni	1 380	29 694	22 262	1 500	517	517	843	969
Port St Johns	1 944	5 302	1 628	701	1 730	1 730	2 034	2 173
Qaukeni	1 195	2 966	1 851	1 547	-	-	-	-
Sakizwe	1 805	386	3 550	67	836	836	1 264	1 433
Senqu	735	560	1 816	886	703	703	1 483	1 496
Sundays River Valley	2 600	3 197	3 452	653	2 017	2 017	3 245	3 340
Tsolwana	207	184	1 226	2 017	268	268	738	909
Umzimkhulu	60	9	134	201	-	-	141	181
Umzimvubu	2 957	476	4 733	1 030	1 030	1 030	997	1 044
Unallocated	-	-	8 500	-	1 065	1 065	4 129	1 196
Category C	167 290	223 241	169 415	41 987	99 837	100 411	20 029	21 681
Alfred Ndzo District Municipality	11 326	12 295	7 582	3 161	3 161	3 161	541	511
Amathole District Municipality	41 005	21 989	31 978	-	-	-	6 650	6 994
Cacadu District Municipality	28 479	63 762	40 045	7 816	7 816	7 816	-	-
Chris Hani District Municipality	34 802	37 236	23 016	7 228	8 988	7 228	-	471
OR Tambo District Municipality	15 541	14 875	10 731	6 421	6 421	6 421	7 652	8 165
Joe Gqabi District Municipality	26 153	20 347	28 726	4 361	4 361	4 361	371	461
Total transfers to local government	710 580	732 978	582 510	248 972	310 919	311 483	251 998	276 157

Table A.6: Details of provincial payments and estimates by district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			Revised estimate	2012/13			2013/14			2014/15
	Audited			Main budget	Adjusted budget			Medium-term estimates						
Alfred Nzo District	1922 893	2 407 057	1892 818	2 875 365	2 966 365	2 308 269	2 507 311	2 653 785					2 616 758	
Amathole District	11675 426	13 835 662	15 257 187	16 802 982	17 140 344	16 802 656	11549 008	12 361 400					13 101 749	
Cacadu District	2 053 205	2 680 581	2 842 619	2 814 727	2 886 259	3 121 298	3 467 687	3 358 365					3 540 676	
Chris Hani District	4 114 367	4 911 334	5 331 815	5 794 347	5 955 681	5 887 789	6 036 535	6 536 393					6 829 770	
OR Tambo District	6 037 862	7 411 794	9 873 817	9 877 789	10 171 285	11 029 801	11 146 777	11 808 017					12 573 278	
Joe Gqabi District	1301995	1793 753	2 014 629	2 502 316	2 569 951	2 558 691	2 580 411	2 768 944					2 970 050	
Nelson Mandela Metro	4 616 134	6 640 357	5 700 261	6 006 698	6 262 272	6 345 685	6 011 094	6 429 979					6 801 935	
Buffalo City Metro	359 425	375 938	409 887	533 859	547 817	534 067	3 895 189	3 759 577					3 974 193	
EC Whole Province	6 984 757	5 174 472	5 007 423	5 432 442	5 826 944	6 194 277	9 320 792	10 101 967					10 751 615	
Total	39 086 064	45 230 949	48 330 456	52 643 536	54 327 119	54 782 533	56 204 804	59 776 427					63 160 023	

SECTION B
ESTIMATES OF PROVINCIAL REVENUE AND
EXPENDITURE

Vote 01

Office of the Premier

Table 1.1: Summary of departmental allocation: Vote 1: Office of Premier

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	404 531	447 679	471 854
of which			
Current payments	359 693	395 132	416 682
Transfers and subsidies	39 483	42 678	44 811
Payments for capital assets	5 355	9 869	10 361
Payments for financial assets	-	-	-
Statutory Amount*	1 916	2 016	2 116
Responsible MEC	Honourable Premier		
Administering Department	Office of Premier		
Accounting Officer	Director General		
Website	http://www.ecpg.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

The leader in excellence at the centre of a coherent, pro poor Provincial Administration.

1.2. Mission

Ensuring responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.

1.3. Departmental objectives, core functions and responsibilities

The Office of the Premier (OTP) aims to ensure effective and efficient governance in the province of the Eastern Cape through the implementation of the constitution and the electoral mandate.

The objectives, main functions and responsibilities of OTP encompasses, service delivery coordination in the province, where it discharges its mandate through programmes aimed at building a developmental state by improving the public service and strengthening democratic institutions. These include:

- Transforming the culture of the public service, implementing the public sector transformation strategy and building a cadre of public sector leaders
- Human Resources Management Turnaround to strengthen people management, development and service delivery improvement
- Improving service delivery coordination as well as accessibility, responsiveness and

transparency

- Coordinating the implementation of the national outcomes approach, which calls for monitoring, reporting and accountability of performance
- Ensuring that the plague of corruption is removed from society through implementation of the Provincial Anti-Corruption Strategy
- Improving information communication technology (ICT) governance
- Reducing the cost and incidence of litigation against the state.

1.4. Demands for and expected changes in services

The responsibilities and expectations of OTP have grown considerably. The department is expected to lead when it comes to issues such as policy development, and this has resulted in the department reengineering its organisational structure in 2012/13. The reorganisation of the Office of the Premier seeks to strengthen both the transversal and departmental internal functions to increase the impact of the department in the provincial administration.

The reengineered structure was endorsed by the Minister for Public Service and Administration and approved by the Premier in July 2011. The implementation of the new structure is being phased in and will be fully functional in April 2012.

1.5. The Acts, rules and regulations

The key legislation and policies which support the mandate of the department include the following: Constitution of the Republic of South Africa, 1996; Electronic Communications and Transactions Act, 2002; Skills Levy Act, 1998; Skills Development Act, 1998; State Information Technology Agency Act, 1999; Basic Conditions of Employment Act, 1997; Borrowing Powers of Provincial Government Act, 1996; Promotion of Equality and Prevention of Unfair Discrimination Act, 2000; Promotion of Access to Information Act, 2000.

2. Review of the current financial year (2011/12)

The department developed a capacitation and implementation plan to facilitate the phased-in approach on implementing the organogram structure. Phase 1 work has been completed in 2011/12 with other phases towards full implementation of the structure targeted for beginning of the upcoming financial year.

With the decentralisation of the Shared Internal Audit Services (SIAS), the department appointed an audit committee to oversee the work of internal audit and assist in providing assurance in the control environment of the department. The audit committee is fully functional and performs its responsibilities as required by the Audit Charter.

The Provincial Human Capital Management Strategic Framework was developed and adopted. This framework is aimed at repositioning the role of human resource management and development (HRM&D) as a strategic partner, administrative expert, employee champion and change agent in the province.

As part of implementing the transformation strategy, a broad culture change intervention was launched which included public servants engagements, deployment of senior management (SMS) and Batho Pele audits, among others. Change agents were nominated by all departments and they are partaking in a capacity building programme which commenced in February 2012.

In a bid to improve the corporate image of OTP and the provincial government, a provincial communication strategy was developed and its implementation commenced with the post executive council media briefings and the Executive Council (EXCO) Outreach Programme.

The Provincial Fraud Prevention Plan, which includes fraud risks identified in departments, will assist in putting mitigating measures in place, to curb the spread of fraud and tighten the existing controls. Furthermore the department developed and launched a web based case management system to allow for the capturing, monitoring and reporting on the progress of these cases.

In terms of information communication technology (ICT), the department has developed an ICT governance framework which was adopted by EXCO. To oversee implementation of the strategy, the governance and administration cluster was appointed as the provincial ICT governance committee.

With regard to planning, service delivery coordination and monitoring and evaluations, the Provincial Monitoring and Reporting Framework, the Provincial Coordination and Monitoring Team (PCMT) was established as a mechanism to ensure that the coordinating departments are able to discharge their service delivery coordination and oversight mandate effectively.

Sector studies were conducted as a contribution to the development of a long-range planning framework, the Provincial Growth and Development Plan (PGDP), for the province.

3. Outlook for the coming financial year (2012/13)

As detailed in the Annual Performance Plan, OTP has aligned its plans and budgets to deliver on Outcome 12, which seeks to establish an efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship.

The department will continue to implement the new organogram structure focusing on the person to post matching process, which is coupled with a process of job evaluation for new posts funded on the structure. Furthermore, the department plans to strengthen its corporate governance by ensuring that the necessary capacity is built in the areas of risk management, assurance provision by internal audit and the audit committee.

As part of implementing the Public Sector Transformation Strategy, the implementation of the Leadership Development Programme aimed at executive, senior management and potential senior managers has been rolled out and the Culture Change Programme, launched in the 2011/12 financial year, will be fully rolled out. Parallel to this is the Leadership Seminar Series planned to take place throughout the 2012/13 financial year.

Continued support will be given to departments with a specific focus on assisting departments with development of human resource plans, in order to improve employment

equity targets.

The provincial ICT and networks that are provided and supported by the State Information Technology Agency (SITA) will be funded to ensure that delivery of the mandatory and non-mandatory services provided through SITA are delivered effectively and on time. These include four mandatory areas ie wide area network, printing services, data processing, transversal systems and three non-mandatory areas which are desktop support, application support and provincial infrastructure support.

In the 2012/13 financial year, support will be provided to the Sustainable Rural Development in the Eastern Cape (SURUDEC) programme which is funded by the European Union and is concluding in 2013/14.

The coordination of the implementation of the provincial Monitoring, Reporting and Evaluations (M&R and E) framework will continue over the MTEF.

In relation to Executive Support Services, the department plans to improve integrated governance and service delivery by increasing engagement and participation of departments in the Integrated Development Plan (IDP) processes to improve integrated service delivery in the province.

The provincial communication system will apply the Logic Framework Model which flags clear outcomes, outputs and activities that will characterise the communications and marketing programme of OTP for the 2012/13 financial year. In addition to the above, the monitoring and updating of the provincial website, the department's intranet and an e-newsletter will be published.

Other key projects include branding and marketing campaigns to be rolled out, such as the signature event of the Eastern Cape, Brand EC campaign and a corporate video.

4. Reprioritisation

The department reprioritised within its baseline and further reduced its budget by an equivalent of ten per cent of its goods and services budget to fund other provincial priorities.

It must be mentioned that, there were cost containment measures that were instituted by the department in the 2011/12 financial year and these have informed the reduction in budget in non-core areas. Such cost containment measures will be carried into the 2012/13 MTEF.

5. Procurement

Below is the planned major procurement or tenders for OTP for the 2012/13 MTEF. More details of these and other procurement are found in the department's procurement plan which is currently being finalised.

Leadership development programme

This programme is aimed at developing skills and the resourcefulness of senior managers in the public service by stimulating interest in personal and strategic leadership styles, team leadership, deepening personal awareness and self-knowledge.

Transversal training programme

Provision has been made for training and development of public servants across provincial government departments.

6. Receipts and financing

6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	343 597	358 793	374 299	403 665	403 665	376 360	404 304	447 439	471 602	7.42
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	379	931	751	215	215	170	227	240	252	33.53
Total receipts	343 976	359 724	375 050	403 880	403 880	376 530	404 531	447 679	471 854	7.44

Table 1.2 shows the summary of receipts for OTP. The main source of funding for the department is the equitable share. Funding to the department increased moderately over the past few years. In the 2012/13 financial year, total receipts increase by 7.4 per cent to R404.5 million from the 2011/12 revised estimate of R376.5 million.

6.2. Departmental receipts collection

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	98	102	111	120	120	108	126	132	139	16.67
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	(10)	16	21	5	5	5	5	6	6	
Sales of capital assets	47	83	375	30	30	-	32	35	37	
Transactions in financial assets and liabilities	244	730	244	60	60	57	64	67	70	12.28
Total	379	931	751	215	215	170	227	240	252	33.53

Table 1.3 above shows a fluctuating revenue trend from 2008/09 to 2012/13 where after own receipts stabilises at R227 000 in 2012/13 and increasing marginally to R252 000 in 2014/15. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once-off recoveries of staff debts that are difficult to estimate with accuracy. Other sources of own receipts include sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders. Interest, dividends and rent on land relating to interest that is levied on outstanding staff debts and positive bank balances and the sale of capital assets in respect of the sale of redundant equipment.

6.3. Donor funding

Table 1.6: Summary of departmental donor funding receipts: Vote 1: Office of Premier

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	6 596	-	6 309	-	-	-	-	-	-	
Total receipts	6 596	-	6 309	-	-	-	-	-	-	

The SURUDEC programme is a joint programme of the European Union and the Republic of South Africa. OTP is the contracting authority and Rural and Urban Livelihoods (RULIV) has been appointed as the implementing agent. The objective of the programme is to contribute towards reduction of poverty by enabling vulnerable communities to develop and implement sustainable livelihood projects through the grants provided by this programme. The department did not receive donor funding in the 2011/12 financial year and does not anticipate receiving any funds over the 2012/13 MTEF.

7. Payment summary

Key assumptions

Assumptions have been determined, which establish the basic foundation for crafting this budget. These assumptions provide a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions have been taken into consideration when formulating the budget:

- Adjustments to salaries contained in the wage agreement of 5.5 per cent and 1.5 per cent for pay progression
- The budget for the 2012/13 MTEF has been compiled based on a new programme structure which was approved in the 2011/12 financial year
- Reprioritisation has been done on the basis of financial resource constraints that the department is experiencing.

Programme summary

Table 1.8: Summary of provincial payments and estimates by programme: Vote 1: Office of Premier

Table 1.8. Summary of provincial payments and estimates by programme, vote, and/or Premier										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	85 642	83 479	91 514	103 770	107 761	105 008	107 562	118 679	125 137	2.43
2. Institutional Building And Transformation	119 785	133 885	135 425	134 549	143 281	140 844	147 917	163 118	171 628	5.02
3. Policy And Governance	82 069	84 111	74 117	82 081	78 762	62 182	73 508	81 985	86 625	18.21
4. Executive Support Services	56 480	58 249	73 994	83 480	74 076	68 496	75 544	83 897	88 464	10.29
Total	343 976	359 724	375 050	403 880	403 880	376 530	404 531	447 679	471 854	7.44

Summary of economic classification

Table 1.9: Summary of provincial payments and estimates by economic classification: Vote 1: Office of Premier

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	280 040	295 971	332 631	354 120	353 979	329 960	359 693	395 132	416 682	9.01
Compensation of employees	118 441	128 693	142 700	157 007	161 891	159 966	175 585	185 243	195 432	9.76
Goods and services	161 599	167 146	189 610	197 113	192 088	169 994	184 108	209 889	221 250	8.30
Interest and rent on land	-	132	321	-	-	-	-	-	-	-
Transfers and subsidies	52 284	48 754	36 863	38 009	38 486	35 493	39 483	42 678	44 811	11.24
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48 269	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 560	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	455	865	558	-	477	483	485	512	537	0.41
Payments for capital assets	11 607	14 940	5 556	11 751	11 415	11 077	5 355	9 869	10 361	(51.66)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 353	14 300	4 254	5 951	7 901	10 390	4 259	8 713	9 148	(59.01)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	254	640	1 302	5 800	3 514	687	1 096	1 156	1 213	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	45	59	-	-	-	-	-	-	-	-
Total	343 976	359 724	375 050	403 880	403 880	376 530	404 531	447 679	471 854	7.44

Expenditure trends

The above tables provide a summary of payments and estimates by programme and economic classification. Between the 2008/09 and 2010/11 financial years the department's budget increased from R344.0 million to R375.0 million. The overall 2012/13 budget allocation reflects an increase of 7.4 per cent when compared to the 2011/12 revised estimate.

Programme 3: Policy and Governance reflects an increase of 18.2 per cent in 2012/13 which is largely due to the slow spending in SURUDEK in the 2011/12 revised estimate and the establishment of the new Service Delivery Intervention and Coordination Support sub-programme whose purpose is to respond, coordinate and manage the implementation of service delivery intervention programmes. The Executive Support Services programme reflects an increase of 10.3 per cent, which is largely due to the establishment of the Deputy Director General: Executive Support Services sub-programme in the 2012/13 MTEF.

Compensation of employees increases by 9.8 per cent in 2012/13 when compared to the 2011/12 revised estimate. The increase relates to the provision for the annual salary increases, as well as the planned appointment of specialists to strengthen human resource management and human resource development in departments.

The 2012/13 budget for goods and services increases by 8.3 per cent from the 2011/12 revised estimate, largely due to the slow spending in SURUDEK as well as the reprioritisation of the budget to cater for SITA commitments which were previously under budgeted.

The 2012/13 budget for transfers and subsidies increases by 11.2 per cent from the 2011/12 revised estimate. This increase relates to delays in transferring funds to the Eastern Cape Socio Economic and Consultative Council (ECSECC) in the 2011/12 financial year, however, this transfer is committed and will be fully transferred in 2011/12.

Payments for capital assets decrease by 51.7 per cent from the 2011/12 revised estimate, as a result of once-off capital projects, and the reduction of departmental baseline to fund other

provincial priorities.

8. Infrastructure payments

Departmental infrastructure payments

Table 1.15: Summary of departmental payments and estimates on infrastructure: Vote 1: Office of Premier										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	4 351	4 000	2 500	5 200	5 200	5 200	1 449	5 500	5 800	(72.13)
Existing infrastructure assets	2 500	2 030	1 405	4 353	2 000	2 000	2 080	2 470	2 593	4.00
Upgrades and additions	2 500	2 030	1 405	4 353	2 000	2 000	2 080	2 470	2 593	4.00
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-	-
Capital infrastructure	-	-	-	-	-	-	-	-	-	-
Total	6 851	6 030	3 905	9 553	7 200	7 200	3 529	7 970	8 393	(50.99)

Table 1.15 shows a summary of the infrastructure spending for the department from 2008/09 to 2014/15. The delivery of infrastructure projects relates mainly to the provision of ICT connectivity services via multi-department buildings in the province.

The department has been mandated to ensure that ICT connectivity is provided in the multi-department buildings throughout the province. During 2008/09, emphasis was placed on connecting the multi-department buildings in Lusikisiki, Mt Ayliff, Kokstad and Bhisho areas.

During the 2009/10 financial year, emphasis was placed on rectifying the core network distribution in the Bhisho area. During 2010/11, a downward trend in the provision of infrastructure services was experienced due to capacity challenges in the department. The 2012/13 budget has been reduced when compared to the 2011/12 revised estimate due to the reprioritisation of R4.0 million to fund other provincial priorities. Over the 2012/13 MTEF a general increase in infrastructure spending will occur due to an increase in the requests for multi-department connectivity and the provisioning of disaster recovery services.

9. Departmental public-private partnership (PPP) projects

The department does not report on public-private partnerships.

10. Transfers

10.1. Transfers to public entities

Table 1.17: Summary of transfers to public entities by entity: Vote 1: Office of Premier										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Eastern Cape Socio-Economic Consultative Council	36 902	34 986	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Eastern Cape Youth Commission	11 367	12 903	-	-	-	-	-	-	-	-
Eastern Cape Development Corporation	3 560	-	-	-	-	-	-	-	-	-
Total	51 829	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39

ECSECC is a public entity under the supervision of the department. The main objective of ECSECC is to advise and assist provincial government to achieve an integrated development strategy, in order to address the economic development of the province in terms of the Reconstruction and Development Programme (RDP), and in particular the

needs of deprived communities and underdeveloped areas.

The 2012/13 transfers to public entities increases by 11.4 per cent from the 2011/12 revised estimate, due to delays in the transfer of funds to ECSECC, however this amount is fully committed and will be transferred in the 2011/12 financial year.

10.2. Transfers to other entities

The department does not make transfers to other entities.

10.3. Transfers to local government

The department does not make any transfers to local government.

11. Programme description

Programme 1: Administration

Description and objectives

The purpose of this programme is to render efficient and effective corporate services and operations support to facilitate the achievement of the OTP's mandate.

- Provides political and administrative support to the Premier
- Supports the Premier in discharging her executive responsibilities
- Provides financial and risk management services to the department
- Provides corporate service support to the department
- Provides strategic management support services to the department
- Monitor implementation and advise on the mainstreaming of transformation programmes within the department
- Provide human resource management and development support services to the department.

Expenditure trends

Table 1.21: Summary of departmental payments and estimates by programme: Vote 1 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Deputy Director General - Administration	1 822	2 602	2 540	3 363	3 814	3 663	2 415	3 688	3 884	(34.07)
2. Premier's Core Staff	18 521	10 857	12 885	17 045	16 658	16 075	14 130	15 955	16 812	(12.10)
3. Director General's Office	11 602	12 797	13 367	15 571	15 160	14 794	15 167	17 475	18 412	2.52
4. Strategic & Operational Support	11 562	12 591	15 319	13 854	15 006	14 984	16 930	17 965	19 038	12.99
5. Internal Human Resources	21 469	21 333	21 573	23 005	23 832	23 287	25 556	27 764	29 270	9.74
6. Financial & Supply Chain Management	20 666	23 299	25 830	30 932	33 291	32 205	33 364	35 832	37 721	3.60
Total	85 642	83 479	91 514	103 770	107 761	105 008	107 562	118 679	125 137	2.43

Table 1.22: Summary of departmental payments and estimates by economic classification: Vote 1 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	80 653	80 597	89 337	102 508	104 091	101 637	105 751	116 768	123 131	4.05
Compensation of employees	54 280	55 733	61 328	66 639	69 004	68 561	73 321	77 354	81 609	6.94
Goods and services	26 373	24 864	28 009	35 869	35 087	33 076	32 430	39 414	41 522	(1.95)
Transfers and subsidies	3 663	513	551	-	458	462	485	512	537	4.98
Public corporations and private enterprises	3 560	-	-	-	-	-	-	-	-	-
Households	103	513	551	-	458	462	485	512	537	4.98
Payments for capital assets	1 309	2 310	1 626	1 262	3 212	2 909	1 326	1 399	1 469	(54.42)
Machinery and equipment	1 309	2 310	1 626	1 262	3 212	2 909	1 326	1 399	1 469	(54.42)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	17	59	-	-	-	-	-	-	-	-
Total	85 642	83 479	91 514	103 770	107 761	105 008	107 562	118 679	125 137	2.43

Tables 1.21 and 1.22 provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. The expenditure outcome increased from R85.6 million in 2008/09 to R91.5 million in 2010/11.

The overall budget for the programme increases by 2.4 per cent from the 2011/12 revised estimate to 2012/13. The Deputy Director General: Administration sub-programme decreases by 34.1 per cent over the period from the 2011/12 revised estimate to 2012/13, due to reprioritisation to fund provincial priorities. The Premier's Core Staff sub-programme decreases by 12.1 per cent over the same period due to budget reprioritisation to fund the newly established Deputy Director General: Executive Support sub-programme under the Executive Support Services programme.

Compensation of employees increases by 6.9 per cent from the 2011/12 revised estimate to 2012/13 due to the provision for the annual salary increases. The decrease in goods and services of 2.0 per cent is largely due to the reprioritisation to fund provincial priorities as well as the department's effort to move funds from non-core items. Payments for capital assets decrease by 54.4 per cent over the same period due to once-off capital projects of R2.0 million in the 2011/12 financial year.

Service delivery measures

Table 1.23: Service delivery measures: Vote 1 - P1: Administration					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
Deputy Director General - Administration					
	Number of Reviewed and updated Strategic Plans and APP developed	1	1	1	1
	Compliance with the relevant accountability and monitoring framework	100%	100%	100%	100%
	Implementation of recruitment plan	-	100%	100%	100%
	Number of Clean Audit Reports achieved	1	1	1	1
Premier's Core Staff					
	Number of speeches / reports tabled at the Legislature in compliance with the Constitution, Public Finance Management Act and Rules of the Legislature	3	3	3	3
	Number of oversight sessions to monitor performance of government departments	74	68	70	70
	Number of executive leadership engagements to provide policy direction on governance and service delivery in the Province	21	16	18	18
Director General's Office					
	Number of reports coordinated on the performance of the departments of Provincial Administration	28	33	33	33
	No of quarterly monitoring reports on tracking of resolutions of the DG's main meetings which assists in ensuring improved levels of service delivery in the province	4	4	4	4
	Number of reports on analysis of performance information prepared	1	2	2	2
Strategic & Operational Support					
	Development of Annual Performance plan aligned to Budget	100%	100%	100%	100%
	Monthly, quarterly and annual reports compiled and submitted	100%	100%	100%	100%
	Development, implementation and mainstreaming of departmental special programmes policy	40%	100%	100%	100%
	Implementation of departmental ICT policies	100%	100%	100%	100%
Internal Human Resources					
	Development of Human Resources Strategy and Plan.	60%	100%	100%	100%
	Development of Employee Health & Wellness management policy.	75%	100%	100%	100%
	Implementation of funded component of the Attraction and Retention strategy.	50%	100%	100%	100%
Financial & Supply Chain Management					
	Turnaround times with payment of suppliers	30 days	30 days	30 days	30 days
	Implementation of procurement plans	100%	100%	100%	100%
	Number of clean audits audits	1	1	1	1
	Number accuracy of financial statements produced	1	1	1	1

Programme 2: Institutional Building and Transformation**Description and objectives**

This programme aims to provide institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate.

- To coordinate and provide an integrated information communication technology service
- To render management consultancy services in respect of workforce management
- To render management consultancy services in respect of departmental performance to improve service delivery
- To coordinate the development and provide support with regards to human resource development across the provincial government.

Expenditure trends

Table 1.24: Summary of departmental payments and estimates by programme: Vote 1 - P2: Institutional Building And Transformation

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Deputy Director General - IBT	1 789	1 862	2 299	2 993	7 106	6 757	10 033	10 795	11 387	48.48
2.	Transversal Organisational Development and Consultancy Services (TODCOS)	49 497	48 812	37 123	50 738	48 410	44 081	47 625	52 880	55 796	8.04
3.	Information CommunicationTechnology Management	68 499	83 211	96 003	80 818	87 765	90 006	90 259	99 443	104 445	0.28
Total		119 785	133 885	135 425	134 549	143 281	140 844	147 917	163 118	171 628	5.02

Table 1.25: Summary of departmental payments and estimates by economic classification: Vote 1 - P2: Institutional Building And Transformation

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	110 076	121 255	131 495	124 060	135 078	132 674	143 888	154 648	162 736	8.45
Compensation of employees	23 407	25 880	27 614	29 992	34 822	34 679	41 067	43 326	45 709	18.42
Goods and services	86 669	95 375	103 560	94 068	100 256	97 995	102 821	111 322	117 027	4.92
Interest and rent on land	-	-	321	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	2	-	-	-	(100.00)
Households	-	-	-	-	-	2	-	-	-	(100.00)
Payments for capital assets	9 709	12 630	3 930	10 489	8 203	8 168	4 029	8 470	8 892	(50.67)
Machinery and equipment	9 560	11 990	2 628	4 689	4 689	7 481	2 933	7 314	7 679	(60.79)
Software and other intangible assets	149	640	1 302	5 800	3 514	687	1 096	1 156	1 213	59.53
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	119 785	133 885	135 425	134 549	143 281	140 844	147 917	163 118	171 628	5.02

Tables 1.24 and 1.25 provide a summary of payments and estimates for Programme 2: Institutional Building and Transformation, per sub-programme and economic classification over the period 2008/09 to 2014/15. The programme receives the largest share of the department's budget, which is in line with the priorities of the department. Between 2008/09 and 2010/11, the expenditure outcome increased from R119.8 million to R135.4 million.

Overall, the budget for programme 2 increased by 5.0 per cent when compared to the 2011/12 revised estimate. The Deputy Director General: Institutional Building and Transformation sub-programme increased by 48.5 per cent from the 2011/12 revised estimate to 2012/13 due to the appointment of specialists to strengthen the human resource management and human resource development capacity in departments. The Information Communication Technology Management sub-programme increases by 0.3 per cent due to a portion of the budget that was shifted to the newly created Strategic and Operational Support sub-programme in programme 1.

Compensation of employees increases by 18.4 per cent from the 2011/12 revised estimate to 2012/13. The increase relates to the provision for the annual salary increases, as well as the appointment of specialists to strengthen human resource management and human resource development in departments. Payments for capital assets decreases by 50.7 per cent from the 2011/12 revised estimate to 2012/13 due to the reduction of departmental baseline to fund other provincial priorities.

Service delivery measures

Table 1.26: Service delivery measures: Vote 1 - P2: Institutional Building And Transformation

Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14 Medium-term estimates	2014/15
Deputy Director General - IBT					
	Implementation of the Provincial public sector transformation strategy	100%	100%	100%	Impact assessment & evaluation
	Compliance with reporting requirements	100%	100%	100%	100%
	Compliance with Risk Management	100%	100%	100%	100%
Human Capital and Talent Management Support Services					
	No of departments implementing departmental Human Resource Plans	13	13	13	13
	No of departments implement HRM effectiveness assessments	13	13	13	13
	No of departments implementing Annual Recruitment Plans	13	13	13	13
	No of departments implementing the PMDS policy effectively	13	13	13	13
Institutional Support Services					
	No of departments implementing the Organizational performance assessment policy	13	13	13	13
	No of departments implementing Service Delivery Improvement plans (SDIP's)	13	13	13	13
	No of departments implementing the Provincial Innovations and Knowledge Management Strategy	13	13	13	13
Human Resource Development Support					
	Implementation of the Provincial Skills Development Strategy	100%	100%	100%	100%
	Implementation of Women in Leadership programme	100%	100%	100%	100%
	Implementation of the public servants capacity building programme		6000	6000	6000
Provincial ICT					
	Implementation of the funded component of the ICT strategy	100%	100%	100%	100%
	Provision of ICT Operations Support Services to the OTP and the provincial administration	100%	100%	100%	100%
	Planned Provincial ICT Network Infrastructure Provisioning Services	100%	100%	100%	100%
	Development and implementation of the Disaster Recovery Plan (DRP) solution for the OTP	100%	100%	100%	100%

Institutional building and transformation is targeting 13 departmental support projects to conduct organisational performance assessment to improve their quality of operations. The aim is to ensure that there is a more effective and coordinated management of the government reputation and image in order to promote positive perceptions of both province and government administration. Furthermore, the department will ensure that the Provincial Skills Development and the funded component of the ICT strategy is fully implemented.

Programme 3: Policy and Governance**Description and objectives**

This programme aims to ensure the monitoring and evaluation of performance of provincial government, and the coordination of provincial policy and planning. It is made up of four sub-programmes with the following objectives:

- To monitor and report on the performance of provincial government, including the evaluation of service delivery programmes
- To coordinate and manage the implementation of service delivery intervention programmes
- To manage and facilitate policy and research processes in sector specific developmental

programmes

- To coordinate and monitor provincial planning processes
- To coordinate and manage the implementation of integrated provincial performance monitoring of data systems.

Expenditure trends

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Deputy Director General - P & G	2 374	3 162	3 219	3 082	1 754	1 607	2 393	2 736	2 884	48.91
2.	Performance Monitoring & Evaluation	6 918	7 436	7 842	8 989	9 018	6 756	9 060	9 558	10 061	34.10
3.	Service Delivery Intervention & Coordination Support	-	-	-	-	-	-	1 700	2 321	2 444	
4.	Policy Planning & Research Coordination	72 777	73 513	63 056	70 010	67 990	53 819	60 355	67 370	71 236	12.14
Total		82 069	84 111	74 117	82 081	78 762	62 182	73 508	81 985	86 625	18.21

Table 1.28: Summary of departmental payments and estimates by economic classification: Vote 1 - P3: Policy And Governance										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	33 800	36 222	37 812	44 072	40 734	27 153	34 510	39 819	42 351	27.09
Compensation of employees	12 641	15 165	16 406	16 568	17 627	16 902	16 467	17 373	18 329	(2.57)
Goods and services	21 159	21 057	21 406	27 504	23 107	10 251	18 043	22 446	24 022	76.01
Transfers and subsidies	48 269	47 889	36 305	38 009	38 028	35 029	38 998	42 166	44 274	11.33
Departmental agencies and accounts	48 269	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Households	-	-	-	-	19	19	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	82 069	84 111	74 117	82 081	78 762	62 182	73 508	81 985	86 625	18.21

Tables 1.27 and 1.28 show the summary of payments and estimates for Programme 3: Policy and Governance per sub-programme and economic classification. Between 2008/09 and 2010/11, the budget decreased from R82.1 million to R74.1 million, as a result of the Eastern Cape Youth Commission that dissolved at the end of the 2009/10 financial year.

Overall, the budget for programme 3 increases by 18.2 per cent when compared to the 2011/12 revised estimate. The Deputy Director General: Policy and Governance sub-programme increased by 48.9 per cent due to the expected appointment of additional staff.

The Performance Monitoring and Evaluation sub-programme increases by 34.1 per cent over the same period due to the redesigning of the performance monitoring and evaluation capacity. This is to facilitate coordination of service delivery across the province, without the creation of regional offices. The Service Delivery Intervention and Coordination Support sub-programme is newly established, hence the allocation only in the 2012/13 MTEF. The Policy Planning and Research Coordination sub-programme increases by 12.1 per cent from the 2011/12 revised estimate to 2014/15 largely due to the slow spending in SURUDEK, and this budget trend is also evident against goods and services, which increases by 76.0 per cent over the same period.

The increase against goods and services is also due to the redesigning of the performance monitoring and evaluations capacity to facilitate coordination of service delivery across the

province.

Transfers and subsidies increase by 11.3 per cent from the 2011/12 revised estimate to 2012/13, as a result of delays in the transfer of funds to ECSECC in the 2011/12 financial year.

Service delivery measures

Table 1.29: Service delivery measures: Vote 1 - P3: Policy And Governance					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Deputy Director General - P & G					
	Compliance with reporting as per PFMA and PSA	100%	100%	100%	100%
	Compliance with legislature requirements reporting	100%	100%	100%	100%
Performance Monitoring & Evaluation					
	Number of oversight engagements	2	2	2	2
	Service delivery Monitoring capacity plan developed	1	100%	0%	0%
	EXCO Outreach issues effectively followed up	1	100%	100%	100%
Service Delivery Intervention & Coordination Support					
	Implementation of the funded service delivery coordination and intervention plan	1	1		
	Study of service delivery/ implementation challenges in the province conducted	1	1	1	1
Policy Planning & Research Coordination					
	Number of departmental APPs assessed for alignment to the POA	13	13	13	13
	Implementation of the policy co-ordination framework annual plan	100%	100%	100%	100%
	Implementation of the provincial policy research framework annual plan	100%	100%	100%	100%
	Number of reports on progress made following the interventions made in service delivery hotspots				

The department is continuing with the improvement of provincial coordination, planning, monitoring and reporting through work that has been done by the recently established Provincial Coordinating and Monitoring Team (PCMT). This team comprises the Office of the Premier, Provincial Treasury, Department of Local Government and Traditional Affairs and the Eastern Cape Socio-Economic and Consultative Council (ECSSEC).

Programme 4: Executive Support Services

Description and objectives

This programme aims to render effective and efficient communications and legal support services to the Premier, EXCO, the Office of the Premier and the provincial government as a whole, and the implementation of intergovernmental/stakeholder relations. It is made up of five sub-programmes with the following objectives:

- To render executive and secretariat support services to the cabinet and clusters
- To provide communication support services to the department and provincial government
- To provide legal support and advisory services to the provincial government

- To facilitate intergovernmental relations, international relations and stakeholder engagement.

Expenditure trends

Table 1.30: Summary of departmental payments and estimates by programme: Vote 1 - P4: Executive Support Services

		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Deputy Director General - Executive	-	-	-	-	-	-	2 557	3 172	3 342	
2.	Cabinet and Protocol Services	3 653	3 454	4 149	5 417	7 266	6 687	5 919	6 381	6 725	(11.48)
3.	Provincial Communications	26 487	28 316	36 017	39 987	32 696	28 912	32 760	36 567	38 476	13.31
4.	Intergovernmental & Stakeholder Relations	11 916	10 759	17 811	22 421	18 079	17 396	17 415	19 955	20 996	0.11
5.	Legal Services	14 424	15 720	16 017	15 655	16 035	15 501	16 893	17 822	18 925	8.98
Total		56 480	58 249	73 994	83 480	74 076	68 496	75 544	83 897	88 464	10.29

Table 1.31: Summary of departmental payments and estimates by economic classification: Vote 1 - P4: Executive Support Services

Table 10.1 – Summary of departmental payments to contractors and service providers, 2008/09 to 2014/15										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	55 511	57 897	73 987	83 480	74 076	68 496	75 544	83 897	88 464	10.29
Compensation of employees	28 113	31 915	37 352	43 808	40 438	39 824	44 730	47 190	49 785	12.32
Goods and services	27 398	25 850	36 635	39 672	33 638	28 672	30 814	36 707	38 679	7.47
Interest and rent on land	-	132	-	-	-	-	-	-	-	-
Transfers and subsidies	352	352	7	-	-	-	-	-	-	-
Households	352	352	7	-	-	-	-	-	-	-
Payments for capital assets	589	-	-	-	-	-	-	-	-	-
Machinery and equipment	484	-	-	-	-	-	-	-	-	-
Software and other intangible assets	105	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	28	-	-	-	-	-	-	-	-	-
Total	56 480	58 249	73 994	83 480	74 076	68 496	75 544	83 897	88 464	10.29

Tables 1.30 and 1.31 show the summary of payments and estimates for Programme 4: Executive Support Services. Between 2008/09 and 2010/11, the expenditure outcome increased from R56.5 million to R74.0 million.

Overall, the budget for programme 4 increases by 10.3 per cent when compared to the 2011/12 revised estimate. The Deputy Director General: Executive Support Services sub-programme is a newly created sub-programme, which explains the increase over the MTEF. The Cabinet and Protocol Services sub-programme decreases by 11.2 per cent over the same period due to once-off expenditure that was incurred in 2011/12. The Provincial Communications sub-programme increases by 13.3 per cent due the under-spending in 2011/12 as a result of the implementation of cost-cutting measures.

Compensation of employees increases by 12.3 per cent from the 2011/12 revised estimate to 2012/13, due to the creation of a new Deputy Director General: Executive Support Services sub-programme, as a result of the reengineering of the organisational structure.

Service delivery measures**Table 1.32: Service delivery measures: Vote 1 - P4: Executive Support Services**

Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
		Medium-term estimates			
Deputy Director General - Executive Support					
	Provision of executive support services to the Provincial Executive structures of Government	100%	100%	100%	100%
	Compliance with reporting requirements	100%	100%	100%	100%
Cabinet and Protocol Services					
	Level of functionality of Provincial Government Executive Structures		100%	100%	100%
Provincial Communications					
	Functionality of the Provincial Government Communication system	100%	100%	100%	100%
	Number of surveys to assess public perceptions of the Provincial Government and Brand Eastern Cape	2	2	2	2
	Response to service delivery enquiries	100%	100%	100%	100%
Intergovernmental & Stakeholder Relations					
	Level of functionality in Provincial IGR structures	50%	65%	70%	80%
	Degree of alignment of IR and ODA initiatives with Provincial priorities	50%	60%	70%	80%
	Number of Provincial APRM report produced	1	1	1	1
	Number of reports reflective of the level of community participation in government programmes	4	4	4	4
Legal Services					
	Number of Departments complying with PAJA and PAIA	8	8	8	8
	Percentage compliance with the Constitution	100%	100%	100%	100%

This programme will strengthen executive and IGR structures of provincial government to improve the service delivery coordination and stakeholder engagement. The Provincial Communication sub-programme will conduct surveys to assess public perception of the provincial government and branding the province.

12. Other programme information**Personnel numbers and costs by programme****Table 1.51: Personnel numbers and costs: Vote 1: Office of Premier**

Programme R'000	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	As at 31 March 2015
1. Administration	208	195	196	199	207	187	180
2. Institutional Building And Transformation	90	76	82	89	72	77	77
3. Policy And Governance	56	49	59	44	38	41	46
4. Executive Support Services	83	74	73	76	88	102	104
Total personnel numbers	437	394	410	408	405	407	407
Total personnel cost (R'000)	118 441	128 693	142 700	159 966	175 585	185 243	195 432
Unit cost (R'000)	271	327	348	392	434	455	480

Personnel numbers and costs by component

Table 1.52: Summary of departmental personnel numbers and costs: Vote 1: Office of Premier										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	437	394	410	414	409	408	405	407	407	(0.74)
Personnel cost (R'000)	118 441	128 693	142 700	157 007	161 891	159 966	175 585	185 243	195 432	9.76
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	30	29	30	30	30	29	29	27	27	
Personnel cost (R'000)	7 181	8 544	8 920	9 234	10 602	11 133	8 860	8 978	9 651	(20.42)
Head count as % of total for department	6.86	7.36	7.32	7.25	7.33	7.11	7.16	6.63	6.63	
Personnel cost as % of total for department	6.06	6.64	6.25	5.88	6.55	6.96	5.05	4.85	4.94	(209.10)
Finance component										
Personnel numbers (head count)	61	61	68	68	33	33	32	33	32	(3.03)
Personnel cost (R'000)	15 814	16 504	15 983	19 622	7 032	7 032	11 899	13 050	14 142	69.21
Head count as % of total for department	13.96	15.48	16.59	16.43	8.07	8.09	7.90	8.11	7.86	(2.31)
Personnel cost as % of total for department	13.35	12.82	11.20	12.50	4.34	4.40	6.78	7.04	7.24	54.16
Full time workers										
Personnel numbers (head count)	367	333	330	363	341	341	330	346	348	(3.23)
Personnel cost (R'000)	102 735	110 606	97 841	135 197	134 355	132 139	133 092	146 305	154 887	0.72
Head count as % of total for department	83.98	84.52	80.49	87.68	83.37	83.58	81.48	85.01	85.50	(2.51)
Personnel cost as % of total for department	86.74	85.95	68.56	86.11	82.99	82.60	75.80	78.98	79.25	(8.24)
Part-time workers										
Personnel numbers (head count)	42	25	18	3	-	-	-	-	-	
Personnel cost (R'000)	2 520	1 500	1 080	240	-	-	-	-	-	
Head count as % of total for department	9.61	6.35	4.39	0.72						
Personnel cost as % of total for department	2.13	1.17	0.76	0.15						
Contract workers										
Personnel numbers (head count)	28	36	49	48	64	70	75	61	59	7.14
Personnel cost (R'000)	13 366	17 567	26 024	27 868	33 592	35 594	42 493	38 938	40 545	19.38
Head count as % of total for department	6.41	9.14	11.95	11.59	15.65	17.16	18.52	14.99	14.50	7.94
Personnel cost as % of total for department	11.28	13.65	18.24	17.75	20.75	22.25	24.20	21.02	20.75	8.76

Tables 1.51 and 1.52 provide detailed information on personnel numbers over the seven year period from 2008/09 to 2014/15. Between 2008/09 and 2010/11, the personnel numbers decreased from 437 to 410. Personnel numbers have changed over the 2012/13 MTEF due to the reconfiguration of departments that was brought about by function shifts between various provincial departments and the dissolution of the former Eastern Cape Youth Commission. The department has also discontinued the internship programme due to budgetary constraints and this is evident in the reduction of part-time workers in the 2011/12 financial year.

As at end of December 2011, the department had 408 personnel in the system and it is estimated that the numbers will decrease marginally in 2012/13, mainly due to the high turnover of personnel, but personnel numbers are expected to increase in the outer years of the MTEF. The personnel breakdown in the four program structure has been done through person to post matching of current employees in the department as at 12 February 2012, by taking into account the recruitment plan currently in place.

The department is currently reviewing its internship programme and it is estimated that over the MTEF, only 10 internships will be offered.

Payments on training by programme**Table 1.53: Payments on training: Vote 1: Office of Premier**

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	196	443	614	1 101	895	437	658	695	728	50.57
	Subsistence and travel										
	Payments on tuition										
	Other	196	443	614	1 101	895	437	658	695	728	50.57
2.	Institutional Building And Transformation	998	1 963	1 745	2 271	2 768	1 478	503	952	1 000	(65.97)
	Subsistence and travel										
	Payments on tuition										
	Other	998	1 963	1 745	2 271	2 768	1 478	503	952	1 000	(65.97)
3.	Policy And Governance	565	576	592	774	659	289	231	243	256	(20.07)
	Subsistence and travel										
	Payments on tuition	-	-								
	Other	565	576	592	774	659	289	231	243	256	(20.07)
4.	Executive Support Services	248	481	374	553	492	364	581	613	644	59.62
	Subsistence and travel			-							
	Payments on tuition										
	Other	248	481	374	553	492	364	581	613	644	59.62
Total payments on training		2 007	3 463	3 325	4 699	4 814	2 568	1 973	2 503	2 628	(23.17)
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	2 007	3 463	3 325	4 699	4 814	2 568	1 973	2 503	2 628	(23.17)

Information on training**Table 1.54: Information on training: Vote 1: Office of Premier**

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	437	394	410	414	409	408	405	407	407	(0.74)
of which										
Number of personnel trained	389	193	124	49	375	375	375	380	380	
Male	221	54	50	23	158	158	170	180	180	7.59
Female	168	139	74	26	217	217	205	200	200	(5.53)
Number of training opportunities	385	193	-	49	375	375	375	380	380	
Tertiary	6	6			15	15	15	18	18	
Workshops					65	65	65	60	60	
Seminars					10	10	10	10	10	
Other	379	187		49	285	285	285	292	292	
Number of bursaries offered	35	35	-	21	21	21	25	30	30	19.05
External										
Internal	35	35		21	21	21	25	30	30	19.05
Number of interns appointed	67	73		25	10	10	20	20	20	100.00
Number of learnerships appointed										

Tables 1.53 and 1.54 provide detailed information on training from 2008/09 to 2014/15. The under spending in 2011/12 is a result of capacity constraints in utilising the training budget decentralised to sections. For 2012/13, the training budget has been reduced due to overall budget cuts that have been effected.

Structural changes

Table 1.55: Reconciliation of structural changes: Vote 1: Office of Premier			
2011/12		2012/13	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Deputy Director General - Administration 2. Premier's Core Staff 3. Director General's Office 4. Cabinet Secretariat 5. Internal Human Resources 6. Financial, SCM & Risk Management	1. Administration	1. Deputy Director General - Administration 2. Premier's Core Staff 3. Director General's Office 4. Strategic & Operational Support 5. Internal Human Resources 6. Financial & Supply Chain Management
2. Institutional Building And Transformation	1. Deputy Director General - IBT 2. Transversal Organisational Development and Consultancy Services (TODCOS) 3. Shared Legal Services 4. Communication Services 5. Information Communication Technology Management 6. Anti-Corruption and Provincial Security	2. Institutional Building And Transformation	1. Deputy Director General - IBT 2. Transversal Organisational Development and Consultancy Services (TODCOS) 3. Information Communication Technology Management
3. Policy And Governance	1. Deputy Director General - P & G 2. Provincial Policy Planning, Monitoring & Evaluation 3. Inter-Governmental Relations 4. Special Programmes 5. Premier's Priority Programmes	3. Policy And Governance	1. Deputy Director General - P & G 2. Performance Monitoring & Evaluation 3. Service Delivery Intervention & Coordination Support 4. Policy Planning & Research Coordination
		4. Executive Support Services	1. Deputy Director General - Executive Support 2. Cabinet and Protocol Services 3. Provincial Communications 4. Intergovernmental & Stakeholder Relations 5. Legal Services

The department has reengineered its organisational structure to improve its delivery environment.

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Office of the Premier**

Vote 01: Office of the Premier

Table 1.B1.A.: Specification of departmental own receipts: Vote 1: Office of Premier

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	98	102	111	120	120	108	126	132	139	16.67
Sales of goods and services produced by department (excluding capital assets)	98	102	111	120	120	108	126	132	139	16.67
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	98	102	111	120	120	108	126	132	139	16.67
Of which										
Commission on insurance	98	102	111	120	120	108	126	132	139	16.67
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	(10)	16	21	5	5	5	5	6	6	
Interest	(10)	16	21	5	5	5	5	6	6	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	47	83	375	30	30	-	32	35	37	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	47	83	375	30	30	-	32	35	37	
Financial transactions in assets and liabilities	244	730	244	60	60	57	64	67	70	12.28
Total departmental receipts	379	931	751	215	215	170	227	240	252	33.53

Table 1.B1.B.: Specification of the sector specific items on own source receipts: Vote 1: Office of Premier

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other	98	102	111	120	120	108	126	132	139	16.67
Sales of goods and services produced by department (excluding capital assets)	98	102	111	120	120	108	126	132	139	16.67
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	98	102	111	120	120	108	126	132	139	16.67
Other	98	102	111	120	120	108	126	132	139	16.67
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	(10)	16	21	5	5	5	5	6	6	
Interest	(10)	16	21	5	5	5	5	6	6	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	47	83	375	30	30	-	32	35	37	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	47	83	375	30	30	-	32	35	37	
Financial transactions in assets	244	730	244	60	60	57	64	67	70	12.28
Total departmental receipts	379	931	751	215	215	170	227	240	252	33.53

Vote 01: Office of the Premier

Table 1.B2.A.: Details of payments and estimates by economic classification: Vote 1: Office of Premier

Table 1.B2.A.: Details of payments and estimates by economic classification: Vote 1: Office of Premier										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	280 040	295 971	332 631	354 120	353 979	329 960	359 693	395 132	416 682	9.01
Compensation of employees	118 441	128 693	142 700	157 007	161 891	159 966	175 585	185 243	195 432	9.76
Salaries and wages	106 342	114 978	127 813	140 410	145 706	143 358	157 881	166 637	175 889	10.13
Social contributions	12 099	13 715	14 887	16 597	16 185	16 608	17 704	18 606	19 543	6.60
Goods and services	161 599	167 146	189 610	197 113	192 088	169 994	184 108	209 889	221 250	8.30
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	30	37	17	936	936	244	195	206	216	(20.08)
Advertising	14 115	8 657	11 832	10 989	10 780	9 294	9 760	12 432	13 057	5.01
Assets less than the capitalisation threshold	1 019	294	347	1 146	896	162	171	180	189	5.56
Audit cost: External	2 546	3 030	4 014	3 265	3 265	3 993	4 213	4 445	4 667	5.51
Bursaries: Employees	478	398	383	1 115	830	184	462	488	512	151.09
Catering: Departmental activities	5 117	7 860	5 847	4 707	4 548	3 747	3 668	4 752	4 988	(2.11)
Communication	6 618	8 539	3 307	6 953	4 556	8 593	5 676	6 146	6 453	(33.95)
Computer services	51 574	62 956	85 510	63 945	72 718	71 632	78 100	82 395	86 652	9.03
Cons/prof: Business & advisory services	35 557	33 251	33 000	48 607	42 704	26 820	38 547	46 703	49 492	43.72
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	454	1 109	1 270	1 000	1 000	1 371	1 390	1 466	1 676	1.39
Contractors	1 782	2 216	4 293	1 901	1 880	6 063	6 556	7 993	8 392	8.13
Agency and support / outsourced services	7 555	4 475	7 366	6 574	5 471	3 362	4 759	5 036	5 287	41.55
Entertainment	691	618	1 015	986	692	279	347	728	765	24.37
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	32	62	148	125	125	282	263	277	291	(6.74)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	131	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medasas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	416	126	735	538	970	873	828	874	917	(5.15)
Inventory: Stationery and printing	4 260	5 101	2 853	6 480	5 903	5 489	4 165	4 921	5 167	(24.12)
Lease payments	2 748	2 114	2 225	4 648	4 642	5 154	5 445	5 744	6 031	5.65
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	25	-	52	-	-	56	43	47	49	(23.21)
Transport provided dept activity	-	541	408	1 200	809	494	615	649	680	24.49
Travel and subsistence	21 992	18 815	17 468	22 179	19 790	15 830	13 549	17 482	18 492	(14.41)
Training & staff development	2 007	3 463	3 325	4 699	4 814	2 568	1 973	2 503	2 628	(23.17)
Operating payments	545	342	885	1 511	970	844	725	869	913	(14.10)
Venues and facilities	2 038	3 011	3 308	3 609	3 789	2 660	2 658	3 553	3 736	(0.08)
Interest and rent on land	-	132	321	-	-	-	-	-	-	-
Interest	-	132	-	-	-	-	-	-	-	-
Rent on land	-	-	321	-	-	-	-	-	-	-
Transfers and subsidies	52 284	48 754	36 863	38 009	38 486	35 493	39 483	42 678	44 811	11.24
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	48 269	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	48 269	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 560	-	-	-	-	-	-	-	-	-
Public corporations	3 560	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	3 560	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	455	865	558	-	477	483	485	512	537	0.41
Social benefits	-	-	-	-	477	483	485	512	537	0.41
Other transfers to households	455	865	558	-	-	-	-	-	-	-
Payments for capital assets	11 607	14 940	5 556	11 751	11 415	11 077	5 355	9 869	10 361	(51.86)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 353	14 300	4 254	5 951	7 901	10 390	4 259	8 713	9 148	(59.01)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 353	14 300	4 254	5 951	7 901	10 390	4 259	8 713	9 148	(59.01)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	254	640	1 302	5 800	3 514	687	1 096	1 156	1 213	59.53
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	45	59	-	-	-	-	-	-	-	-
Total economic classification	343 976	359 724	375 050	403 880	403 880	376 530	404 531	447 679	471 854	7.44

Vote 01: Office of the Premier

Table 1.B2 A1.: Details of payments and estimates by economic classification: Vote 1 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	80 653	80 597	89 337	102 508	104 091	101 637	105 751	116 768	123 131	4.05
Compensation of employees	54 280	55 733	61 328	66 639	69 004	68 561	73 321	77 354	81 609	6.94
Salaries and wages	47 968	48 632	53 575	58 010	60 092	59 420	63 723	67 276	71 020	7.24
Social contributions	6 312	7 101	7 753	8 629	8 912	9 141	9 598	10 078	10 589	5.00
Goods and services	26 373	24 864	28 009	35 869	35 087	33 076	32 430	39 414	41 522	(1.95)
Of which										
Administrative fees	30	37	17	936	936	244	175	185	194	(28.28)
Advertising	1 095	647	369	791	659	446	962	1 015	1 066	115.70
Assets less than the capitalisation threshold	286	178	190	1 146	896	133	171	180	189	28.57
Audit cost: External	2 546	3 030	4 014	3 165	3 165	3 993	4 213	4 445	4 667	5.51
Bursaries: Employees	470	381	368	790	505	164	462	488	512	181.71
Catering: Departmental activities	1 478	1 056	1 090	1 391	1 469	1 042	1 162	1 422	1 492	11.52
Communication	1 678	2 915	2 265	3 702	4 066	4 272	5 676	6 146	6 453	32.87
Computer services	3 070	3 073	4 842	2 308	2 484	2 742	3 000	3 165	3 460	9.41
Cons/prof: Business & advisory services	1 515	2 423	2 804	4 623	4 241	3 439	3 491	4 794	5 034	1.51
Contractors	557	399	916	647	906	1 205	770	1 767	1 855	(36.10)
Agency and support / outsourced services	1 010	686	770	938	886	1 107	607	445	468	(45.17)
Entertainment	318	170	199	251	246	140	122	489	513	(12.86)
Inventory: Fuel, oil and gas	32	62	148	125	125	282	263	277	291	(6.74)
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-	-
Inventory: Other consumables	360	99	610	291	835	806	828	874	917	2.73
Inventory: Stationery and printing	650	1 597	1 051	1 730	2 124	2 582	1 977	2 613	2 744	(23.43)
Lease payments	2 471	2 114	2 225	2 642	2 642	3 295	3 493	3 685	3 869	6.01
Property payments	-	-	32	-	-	56	43	47	49	(23.21)
Transport provided dept activity	-	297	10	368	240	147	125	132	138	(14.97)
Travel and subsistence	7 667	4 644	4 191	7 008	6 509	5 695	3 325	5 595	5 874	(41.62)
Training & staff development	196	443	614	1 101	895	437	658	695	728	50.57
Operating payments	455	197	186	1 173	640	347	293	309	325	(15.56)
Venues and facilities	489	416	1 096	743	618	502	614	646	684	22.31
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 663	513	551	-	458	462	485	512	537	4.98
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 560	-	-	-	-	-	-	-	-	-
Public corporations	3 560	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	3 560	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	103	513	551	-	458	462	485	512	537	4.98
Social benefits	-	-	-	-	458	462	485	512	537	4.98
Other transfers to households	103	513	551	-	-	-	-	-	-	-
Payments for capital assets	1 309	2 310	1 626	1 262	3 212	2 909	1 326	1 399	1 469	(54.42)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 309	2 310	1 626	1 262	3 212	2 909	1 326	1 399	1 469	(54.42)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 309	2 310	1 626	1 262	3 212	2 909	1 326	1 399	1 469	(54.42)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	17	59	-	-	-	-	-	-	-	-
Total economic classification	85 642	83 479	91 514	103 770	107 761	105 008	107 562	118 679	125 137	2.43

Vote 01: Office of the Premier

Table 1.B2.A1.: Details of payments and estimates by economic classification: Vote 1 - P2: Institutional Building And Transformation

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	110 076	121 255	131 495	124 060	135 078	132 674	143 888	154 648	162 736	8.45
Compensation of employees	23 407	25 880	27 614	29 992	34 822	34 679	41 067	43 326	45 709	18.42
Salaries and wages	20 663	22 841	24 628	26 324	31 363	31 206	37 154	39 201	41 377	19.06
Social contributions	2 744	3 039	2 986	3 668	3 459	3 473	3 913	4 125	4 332	12.67
Goods and services	86 669	95 375	103 560	94 068	100 256	97 995	102 821	111 322	117 027	4.92
Of which										
Administrative fees	-	-	-	-	-	-	20	21	22	
Advertising	1 389	379	286	451	449	112	144	153	161	28.57
Assets less than the capitalisation threshold	568	32	69	-	-	29	-	-	-	(100.00)
Audit cost: External	-	-	-	100	100	-	-	-	-	
Bursaries: Employees	8	17	3	264	264	-	-	-	-	
Catering: Departmental activities	2 172	3 471	2 016	1 147	1 142	1 239	398	947	994	(67.88)
Communication	4 227	775	316	3 020	370	3 948	-	-	-	(100.00)
Computer services	48 504	59 664	80 668	61 637	70 234	68 890	75 100	79 230	83 192	9.01
Cons/prof. Business & advisory services	18 255	20 218	8 257	15 760	15 117	10 761	18 421	19 645	20 765	71.18
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-	
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof. Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	826	732	2 706	5	5	4 241	2 969	3 253	3 416	(29.99)
Agency and support / outsourced services	1 685	697	1 557	510	510	384	-	105	110	(100.00)
Entertainment	111	110	138	120	130	21	23	24	25	9.52
Inventory: Materials and supplies	-	131	-	-	-	-	-	-	-	
Inventory: Other consumables	45	-	6	2	-	1	-	-	-	(100.00)
Inventory: Stationery and printing	1 568	1 301	434	954	947	523	350	369	387	(33.08)
Lease payments	265	-	-	2 006	2 000	1 859	1 952	2 059	2 162	5.00
Property payments	-	-	20	-	-	-	-	-	-	
Travel and subsistence	5 419	4 680	4 373	4 572	4 452	3 513	2 573	3 453	3 626	(26.76)
Training & staff development	998	1 963	1 745	2 271	2 768	1 478	503	952	1 000	(65.97)
Operating payments	1	39	162	188	188	256	145	258	271	(43.36)
Venues and facilities	628	1 166	804	1 061	1 580	740	223	853	896	(69.86)
Interest and rent on land	-	-	321	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	321	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	2	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	2	-	-	-	(100.00)
Social benefits	-	-	-	-	-	2	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	9 709	12 630	3 930	10 489	8 203	8 168	4 029	8 470	8 892	(50.67)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9 560	11 990	2 628	4 689	4 689	7 481	2 933	7 314	7 679	(60.79)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9 560	11 990	2 628	4 689	4 689	7 481	2 933	7 314	7 679	(60.79)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	149	640	1 302	5 800	3 514	687	1 096	1 156	1 213	59.53
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	119 785	133 885	135 425	134 549	143 281	140 844	147 917	163 118	171 628	5.02

Vote 01: Office of the Premier

Table 1.B2 A1.: Details of payments and estimates by economic classification: Vote 1 - P3: Policy And Governance

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	33 800	36 222	37 812	44 072	40 734	27 153	34 510	39 819	42 351	27.09
Compensation of employees	12 641	15 165	16 406	16 568	17 627	16 902	16 467	17 373	18 329	(2.57)
Salaries and wages	12 592	15 136	16 064	16 534	17 627	16 902	16 467	17 373	18 329	(2.57)
Social contributions	49	29	342	34	-	-	-	-	-	-
Goods and services	21 159	21 057	21 406	27 504	23 107	10 251	18 043	22 446	24 022	76.01
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	147	111	116	168	124	54	40	171	181	(25.93)
Assets less than the capitalisation threshold	8	6	-	-	-	-	-	-	-	-
Catering: Departmental activities	536	434	409	580	448	188	600	634	665	219.15
Communication	58	3 911	42	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	13 973	10 228	14 467	18 367	15 567	6 808	11 135	14 820	15 877	63.56
Agency and support / outsourced services	2 421	2 368	2 398	2 269	2 582	1 122	3 152	3 325	3 490	180.93
Entertainment	53	63	67	100	62	30	52	55	58	73.33
Inventory: Other consumables	-	-	-	10	-	-	-	-	-	-
Inventory: Stationery and printing	44	34	26	886	29	29	-	-	-	(100.00)
Transport provided dept activity	-	82	84	107	90	39	105	111	116	169.23
Travel and subsistence	2 993	2 876	2 844	3 716	3 141	1 524	2 188	2 518	2 781	43.57
Training & staff development	565	576	592	774	659	289	231	243	256	(20.07)
Operating payments	34	35	36	45	37	16	50	53	56	212.50
Venues and facilities	327	333	325	482	368	152	490	516	542	222.37
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 269	47 889	36 305	38 009	38 028	35 029	38 998	42 166	44 274	11.33
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	48 269	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	48 269	47 889	36 305	38 009	38 009	35 010	38 998	42 166	44 274	11.39
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	19	19	-	-	-	(100.00)
Social benefits	-	-	-	-	19	19	-	-	-	(100.00)
Other transfers to 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	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	82 069	84 111	74 117	82 081	78 762	62 182	73 508	81 985	86 625	18.21

Vote 01: Office of the Premier

Table 1.B2 A1.: Details of payments and estimates by economic classification: Vote 1 - P4: Executive Support Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	55 511	57 897	73 987	83 480	74 076	68 496	75 544	83 897	88 464	10.29
Compensation of employees	28 113	31 915	37 352	43 808	40 438	39 824	44 730	47 190	49 785	12.32
Salaries and wages	25 119	28 369	33 546	39 542	36 624	35 830	40 537	42 787	45 163	13.14
Social contributions	2 994	3 546	3 806	4 266	3 814	3 994	4 193	4 403	4 622	4.98
Goods and services	27 398	25 850	36 635	39 672	33 638	28 672	30 814	36 707	38 679	7.47
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	11 484	7 520	11 061	9 579	9 548	8 682	8 614	11 093	11 649	(0.78)
Assets less than the capitalisation threshold	157	78	88	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	12	61	61	20	-	-	-	(100.00)
Catering: Departmental activities	931	2 899	2 332	1 589	1 489	1 278	1 508	1 749	1 837	18.00
Communication	655	938	684	231	120	373	-	-	-	(100.00)
Computer services	-	219	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1 814	382	7 472	9 857	7 779	5 812	5 500	7 444	7 816	(5.37)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	454	1 109	1 270	1 000	1 000	1 371	1 390	1 466	1 676	1.39
Contractors	399	1 085	671	1 249	969	617	2 817	2 973	3 121	356.56
Agency and support / outsourced services	2 439	724	2 641	2 857	1 493	749	1 000	1 161	1 219	33.51
Entertainment	209	275	611	515	254	88	150	160	169	70.45
Inventory: Other consumables	11	27	119	235	135	66	-	-	-	(100.00)
Inventory: Stationery and printing	1 998	2 169	1 342	2 910	2 803	2 355	1 838	1 939	2 036	(21.95)
Lease payments	12	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	25	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	162	314	725	479	308	385	406	426	25.00
Travel and subsistence	5 913	6 615	6 060	6 883	5 688	5 098	5 463	5 916	6 211	7.16
Training & staff development	248	481	374	553	492	364	581	613	644	59.62
Operating payments	55	71	501	105	105	225	237	249	261	5.33
Venues and facilities	594	1 096	1 083	1 323	1 223	1 266	1 331	1 538	1 614	5.13
Interest and rent on land	-	132	-	-	-	-	-	-	-	-
Interest	-	132	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	352	352	7	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	352	352	7	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	352	352	7	-	-	-	-	-	-	-
Payments for capital assets	589	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	484	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	484	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	105	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	28	-	-	-	-	-	-	-	-	-
Total economic classification	56 480	58 249	73 994	83 480	74 076	68 496	75 544	83 897	88 464	10.29

Vote 02

Eastern Cape Provincial Legislature

Table 2.1: Summary of departmental allocation: Vote 2: Provincial Legislature

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	384 082	415 739	438 189
of which			
Current payments	296 450	323 197	340 095
Transfers and subsidies	75 209	79 345	84 106
Payments for capital assets	12 423	13 197	13 988
Payments for financial assets	-	-	-
Statutory Amount*	54 827	57 843	60 735
Responsible MEC	Speaker of the Legislature Provincial Legislature Secretary to the Legislature http://www.ecleg.gov.za		
Administering Department			
Accounting Officer			
Website			

* The Statutory Amount is the total package of the remuneration for all Political Office Bearers. It is part of Current Payments.

1. Overview

1.1. Vision

A dynamic people's assembly for good governance, to deepen and advance sustainable and transformative development towards effective service delivery

1.2. Mission

The Eastern Cape Provincial Legislature strives to deepen democracy, promote development and build a better life for all, through law-making, effective public participation and vigorous oversight.

1.3. Core functions and responsibilities

The Provincial Legislature provides both legislative and institutional support services required to fulfil its constitutional functions. The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities.

Bills brought before the Legislature by the various departments are scrutinised and improved upon, before they are tabled in the House for debate. In this process, stakeholder views are taken into account, either by inviting them to the Legislature or by holding meetings and public participation. These inputs are also prepared in respect of national legislation through the National Council of Provinces (NCOP).

The Legislature does not only vote a budget into law, it also has to ensure that departments spend voted funds in the prescribed manner.

The Legislature achieves this through the oversight function by portfolio committees over departments.

1.4. Main services

The main services of the Legislature are as follows:

- To enhance the public's knowledge of legislation
- To ensure effective law making
- To pursue vigorous oversight and accountability by the executive authority in the province
- To ensure meaningful public participation
- To strengthen capability of members to effectively fulfil their responsibilities
- To ensure that there is strong administration that supports its core mandate
- To ensure compliance with financial management legislation, policies and procedures.

1.5. Demands and changes in services

In anticipation of the movement from modified cash-based accounting into accrual accounting, the Legislature has approved the procurement of accrual accounting systems. Furthermore, the Legislature will implement an Enterprise Resource Planning (ERP) system. The system integrates supply chain management (SCM), financial management, payroll and human resource management (HRM) into a singular system. It will further be enhanced by a document management system. The implementation will be done on a shared service basis using the national parliament ERP platform as a centre of excellence for all operations.

1.6. The Acts, rules and regulations

The Provincial Legislature derives its mandate from the Constitution of the Republic of South Africa (Act No. 108 of 1996). There are several Acts that have been promulgated to further enhance the financial management of the Eastern Cape Provincial Legislature Act (Act No 3 of 2009), Eastern Cape Legislature Treasury Regulations, Annual Division of Revenue Act, Public Financial Management Act (Act No 1 of 1999 as amended), Municipal Financial Management Act (Act No. No 56 of 2003), and the Eastern Cape Provincial Legislature Rules.

2. Review of the current financial year (2011/12)

The Legislature has reviewed and approved a new organogram that includes staffing the Speaker's Office with the appropriate skills to assist the Speaker to perform treasury controlling and monitoring functions over the Legislature in terms of Section 4 of the Financial Management Provincial Legislature Act (FIMPLA) of 2009. It is currently in the process of recruiting and filling the critical vacancies within the institution.

The implementation of an ERP system to ensure successful implementation of the FIMPLA of 2009 is still in progress through shared services with national parliament. An

information technology (IT) audit has been carried out which necessitated the upgrading of servers prior to the actual implementation of the ERP system. Personnel from human resources, finance and supply chain management have attended training at the national parliament.

Procurement processes are under way for the upgrading of the institution's security system.

During the year under review, the Provincial Legislature continued to provide financial support to all political parties represented in the Provincial Legislature. The institution continued to capacitate the members for vigorous oversight through various international study tours and Public Administration Leadership and Management Academy (PALAMA) programmes. All members were provided with the tools of trade.

The Provincial Legislature has continued to place more emphasis on its goals and entrenching participatory democracy through public participation, petitions from members of the public, public education and outreach programmes. The Legislature held several sectoral programmes such as the Senior Citizen's Parliament, Workers Parliament, Women's Parliament as well as taking the Legislature to the People. This includes vigorous oversight, coupled with site visits, school visits and coordination by the Women's Caucus of the successful Women's Day event.

3. Outlook for the coming financial year (2012/13)

The Legislature identified risk management as one of the critical elements in strengthening corporate governance to manage organisational risks effectively. The Legislature will continue to strengthen its control environment with the objective of curtailing acts of fraud and corruption.

The Legislature will continue with the implementation of Financial Management of the Eastern Cape Provincial Legislature Act of 2009 (FIMPLA). FIMPLA will be rolled out and implemented on a phase-in approach. Staffing of these units has been prioritised for the coming financial year.

The Legislature will prioritise the upgrading of the security system and the IT infrastructure to ensure the smooth implementation of the ERP system.

The Legislature is implementing the ERP system through shared service with the national parliament. The Legislature also continues to participate in the legislative sector.

The Legislature provides financial support to political parties represented in the Legislature and monitors the transferred funds. Members will undertake international study tours in order to keep abreast with the changing global environment and governance structures. There will be a continuation of support services and the provision of tools of trade to assist members to perform their functions.

The Legislature will focus on improving oversight capacity to ensure sound governance and effective service delivery by the executive. Continuous provision will be made for procedural, legal, administrative, research and programme management support to committees.

The Legislature will ensure a proper response to the research needs of the portfolio committees and Members of the Provincial Legislature (MPL). The Legislature will also conduct proactive research on relevant thematic issues relating to oversight.

The Legislature continues to focus on public participation programmes that seek to improve interaction between the Legislature and the citizens of the province.

The Legislature will also develop public education programmes targeting schools and other designated groups. The Legislature will convene several sectorial parliaments including Taking Legislature to the People.

The facilitation of monthly Legislature sittings, archiving of tabled documents and the coordination of institutional activities through programming has also been prioritised.

4. Reprioritisation/savings

The Provincial Legislature has extensively scrutinised its budget inputs by engaging all stakeholders involved. Any additional requirements for 2012/13 have been funded within the Provincial Legislature's baseline funding of the new approved organogram.

5. Procurement

The Provincial Legislature manages its current contracts for travelling, catering and internal audit. The implementation of the ERP will be procured through shared services with other provincial legislatures in conjunction with the national parliament.

6 Receipts and financing

6.1 Summary of receipts

Table 2.5 shows the sources of funding and own receipts of the Provincial Legislature over the seven-year period 2008/09 to 2014/15. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.5: Summary of departmental receipts and collections: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury Funding										
Equitable share	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56
Conditional grants	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Treasury funding	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	93	106	100	26	110	105	110	117	(4.55)
Transfers received	-	-	50	-	-	25	-	-	-	(100.00)
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	242	101	113	110	217	105	115	120	127	9.52
Sales of capital assets	3	33	63	37	20	68	42	45	48	(38.24)
Transactions in financial assets and liabilities	629	52	39	60	28	60	63	67	71	5.00
Total	965	279	371	307	291	368	325	342	363	(11.68)
Total receipts	217 044	256 239	293 469	371 753	393 429	360 811	384 407	416 081	438 552	6.54

6.2 Departmental receipts collection

As depicted in Table 2.4, the Legislature collected own receipts of R965 000 in 2008/09, where after the collections decreased to R371 000 in 2010/11. The budgeted revenue estimate for 2012/13 declines further to R325 000. This downward trend is mainly evident against transactions in financial assets and liabilities due to once-off recoveries of staff debts that are difficult to estimate with accuracy. The varying trend is also due to interest that is earned from cash available in the bank account. The sale of goods and services other than capital assets reflects commission earned on insurance deductions, sale of waste paper, and other miscellaneous items. The sale of capital assets reflects the sale of redundant vehicles and equipment. The Legislature, in contrast to other provincial departments, retains its own departmental receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (ie revenue collected).

7. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for preparation of the budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources. The following assumptions were taken into consideration when this budget was formulated:

- The implementation of a shared service ERP system that integrates SCM, finance, payroll, Integrated Human Resource Management (IHRM) and document management into one single system
- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days
- Costs associated with the oversight role of the Legislature through the various portfolio committees of the Legislature by the executive
- Costs associated with administration and management of the Legislature and financial support for Legislature political structures
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding as approved by the Rules Committee.

Programme summary

Tables 2.10 and 2.11 provide a summary of the vote's expenditure and budgeted estimates over the seven-year period under review; by programme and economic classification respectively. The budget structure of Vote 2 consists of the members' salaries as well as three programmes, in line with the revised uniform budget and programme structure for all provincial Legislatures.

Table 2.10: Summary of provincial payments and estimates by programme: Vote 2: Provincial Legislature

Table 2.10: Summary of provincial payments and estimates by programme: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Programmes	177 501	203 537	245 537	319 771	343 463	310 179	329 887	357 896	379 290	6.35
1. Administration	78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27
2. Facilities For Members And Political Parties	50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)
3. Parliamentary Services	48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11
Direct charge on the Provincial Revenue Fund	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Members' Salaries	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Total	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56

Summary of economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Vote 2: Provincial Legislature

Table 2.11: Summary of provincial payments and estimates by economic classification: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	178 485	208 450	225 037	288 771	282 963	264 472	296 450	323 197	340 095	12.09
Compensation of employees	111 364	142 020	147 421	175 896	175 596	173 556	186 688	196 849	206 163	7.57
Goods and services	67 121	66 430	77 616	112 875	107 367	90 916	109 762	126 348	133 932	20.73
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 555	42 387	63 219	70 885	98 385	91 245	75 209	79 345	84 106	(17.57)
Provinces and municipalities	-	-	-	-	-	176	-	-	-	(100.00)
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 863	3 863	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 863	3 804	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	260	979	-	-	-	-	-	-	-
Total	216 079	255 960	293 098	371 446	393 138	360 443	384 082	419 739	438 189	6.56

Total expenditure increased from R216.1 million in 2008/09 to R293.1 million in 2010/11. The increase is due to the 2009 national and provincial elections as well as the 2010 local government elections.

Expenditure is expected to increase by 6.6 per cent from R360.4 million in the 2011/12 revised estimate to R384.1 million in 2012/13 due to the implementation of FIMPLA, as well as funding for the new Political Party Funding Act of 2010.

Expenditure on compensation of employees increased from R111.4 million in 2008/09 to R147.4 million in 2010/11 due to the payment of pension to non-returning members, increase in MPLs salaries, staff members as well as support staff. Expenditure on compensation of employees increased from R173.6 million in the 2011/12 revised estimate to R186.7 million in 2012/13. Over the Medium Term Expenditure Framework (MTEF), compensation of employees increases by 7.8 per cent and this can be attributed to the improvement in conditions of services for Members of Provincial Legislature, employees and the new organogram.

Goods and services expenditure increased from R67.1 million in 2008/09 to R77.6 million in 2010/11 due to maintenance of members' houses, maintenance and upkeep of

Legislature buildings internally, upgrade of IT infrastructure in anticipation of the implementation of the ERP system and appropriate budgeting for contracts including maintenance and running costs for the Legislature fleet. Goods and services increase substantially over 2012/13 by 20.7 percent. This is largely to cater for public participation, the oversight function and outreach programmes in all district municipalities and metropolitan municipalities. Furthermore, this large increase is to expose MPLs to the latest developments through international study tours.

Transfer and subsidies expenditure increased from R35.6 million in 2008/09 to R63.2 million in the 2010/11 financial year. Transfers and subsidies budget decrease by 17.6 percent over the MTEF period.

Expenditure for capital assets increased from R2 million in 2008/09 to R3.9 million in the 2010/11 financial year due to the purchase of the ERP infrastructure system. In the 2012/13 financial year, the category shows a large increase of 162.9 per cent due to continuous maintenance of the existing ERP system.

7.1. Expenditure by district municipality

The Legislature does not make transfer to district municipalities.

8. Conditional grant payments

The Legislature does not have conditional grants.

9. Transfers

The Legislature transfers to political parties represented in the House.

10. Programme description

Programme 1: Administration

Description and objectives: The administration programme provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes as follows:

- **Office of the Speaker:** Provides political and administrative leadership to the department to strengthen provincial, national and international relations.
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.
- **Financial management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management.
- **Corporate services:** This sub-programme comprises the following:
 - **Integrated human resources management:** Responsible for ensuring effective and efficient IHRM including skills audit, labour relations and the development of a comprehensive human resource development strategy for both MPLs Provincial Legislature and administrative staff.
 - **Information technology:** Provides IT services and information systems within a secure environment in the Legislature. This refers to the acquisition, maintenance and management of IT infrastructure including computer equipment, electronic communication, document management, as well as recording services network support in the chamber.
 - **Strategy and communication:** Provides the institution with services such as strategic planning, annual reporting, media and communication as well as protocol and international relations.
 - **Safety and office support:** Coordinates safety and security at the Provincial Legislature, as well as offering office support services. All surveillance services installed in and around the Legislature assets are the competency of this section in liaison with the VIP Unit of the South African Police Service (SAPS).
 - **Internal audit:** This sub-programme is still outsourced by the Legislature although there is a plan to have it performed in-house after a proper assessment has been done.

Table 2.21: Summary of departmental payments and estimates by programme: Vote 2 - P1: Administration

Table 2.21: Summary of departmental payments and estimates by programme: Vote 2 - P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the Speaker	9 688	8 613	8 706	11 729	11 729	11 671	14 125	13 129	13 917	21.03
2.	Office of the Secretary	8 417	9 137	10 961	13 126	12 756	11 701	14 903	14 693	15 575	27.37
3.	Financial Management	29 184	31 972	36 167	37 931	36 931	36 778	42 002	44 719	47 407	14.20
4.	Corporate Services	26 145	32 574	34 312	59 395	65 395	45 204	51 703	66 447	70 430	14.38
5.	Catering	1 412	1 933	2 511	2 024	2 024	1 598	-	-	-	(100.00)
6.	Internal Audit	896	885	1 317	1 651	1 651	1 947	1 673	1 848	1 959	(14.07)
7.	Safety	2 956	3 331	3 576	10 607	8 669	7 084	15 086	11 873	12 585	112.96
Total		78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27

Table 2.22: Summary of departmental payments and estimates by economic classification: Vote 2 - P1: Administration

Table 2.22: Summary of departmental payments and estimates by economic classification: Vote 2 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	76 639	83 616	93 335	124 673	127 365	111 031	127 069	139 512	147 885	14.44
Compensation of employees	39 988	45 541	48 454	60 459	65 459	60 926	63 775	67 634	71 692	4.68
Goods and services	36 651	38 075	44 881	64 214	61 906	50 105	63 294	71 878	76 193	26.32
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	-	-	-	-	226	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	226	-	-	-	(100.00)
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 650	3 847	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 650	3 788	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	179	368	-	-	-	-	-	-	-
Total	78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27

The total expenditure for the administration programme increased from R78.7 million in 2008/09 to R97.6 million in 2010/11 as a result of the relocation of the service delivery budget from the other three programmes in the Provincial Legislature.

The budget increases significantly by 20.3 per cent in 2012/13 due to annual salary adjustments, provision made for maintenance of members houses, maintenance and upkeep of Legislature buildings internally, upgrade of IT infrastructure in anticipation of the implementation of the ERP system and appropriate budgeting for contracts, including maintenance and running costs for the Legislature fleet.

Compensation of employees increased from R40 million in 2008/09 to R48.5 million in 2010/11. Expenditure on compensation of employees will increase by 4.7 per cent in 2012/13 due to the improvement in conditions of services and the carry-through effect of the provision for salary increases.

Expenditure on goods and services increased from R36.7 million in 2008/09 to R44.9 million in 2010/11. Expenditure for goods and services increase by 26.3 per cent over the 2012/13 MTEF due to the ERP system, appropriate budgeting for the fleet and maintenance contracts.

Programme 2: Facilities for members and political parties

Description and objectives: The purpose of the programme is to render administrative support services to political office-bearers and MPLs with regard to facilities and benefits. This programme comprises two sub-programmes, namely: facilities and benefits for members and political support services.

- **Facilities and benefits to members** caters for items such as telephone allowances, flights, travel and subsistence costs and other items relating to public participation events.
- **Political support services** make provision for funding for political parties, including the constituency and secretarial allowances.

Service delivery measures

Table 2.26: Service delivery measures: Vote 2 - P2: Facilities For Members And Political Parties

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
	Income and Expenditure reports for transfer payments received from Political Parties	5 Management and implementation of transfer funds as per the policy	5 Management and implementation of transfer funds as per the policy	5 Management and implementation of transfer funds as per the policy	5 Management and implementation of transfer funds as per the policy
	Sound relationship building with Constituency offices through meetings	4 meetings held	1 meeting	1 meeting	1 meeting

Programme summary

Table 2.24: Summary of departmental payments and estimates by programme: Vote 2 - P2: Facilities For Members And Political Parties

Table 2.24: Summary of departmental payments and estimates by programme: Vote 2 - P2: Facilities For Members And Political Parties											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Facilities and Benefits	4 827	7 219	8 653	10 073	10 073	9 836	10 634	11 276	11 952	8.11
2.	Political Support	45 873	53 972	76 153	84 230	111 730	106 915	89 836	94 283	99 940	(15.97)
Total		50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)

Summary of economic classification

Table 2.25: Summary of departmental payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties

Table 2.25: Summary of departmental payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 165	18 564	21 571	23 418	23 418	25 682	25 261	26 214	27 786	(1.64)
Compensation of employees	9 782	14 064	16 688	17 786	17 786	20 534	19 883	19 909	21 103	(3.17)
Goods and services	5 383	4 500	4 883	5 632	5 632	5 148	5 378	6 305	6 683	4.47
Interest and rent on land										
Transfers and subsidies	35 535	42 387	63 219	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	-
Payments for capital assets	-	213	16	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	213	16	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	27	-	-	-	-	-	-	-	-
Total	50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)

The expenditure on facilities for members and political parties has grown sharply from R50.7 million in 2008/09 to R84.8 million in 2010/11 due to the funding of the new Political Funding Act of 2010 to fund political parties represented in the Legislature and support to constituency offices. Over the 2012/13 MTEF, allocations increase by 13.9 per cent due to continued funding of political parties and constituency offices.

Compensation of employees increased significantly from R9.8 million in 2008/09 to R16.7 million in 2010/11 due to an increase in support staff for MPLs. Compensation of employees is showing a slight decline of 3.2 per cent over the 2012/13 MTEF.

Goods and services fluctuated between 2008/09 and 2010/11 from R5.4 million to R4.9 million due to elections in 2009 and 2010. Over the 2012/13 MTEF, goods and services will increase by 4.5 per cent due to an increase in enabling facilities for MPLs.

Service delivery measures

Table 2.29: Service delivery measures: Vote 2 - P3: Parliamentary Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Number of Programming Committee meetings held and supported Number of House Resolutions extracted, communicated and tracked Learning networks through international study tours Portfolio Committee oversight visits		9	12	12	12
	All House Resolutions	All House Resolutions	All House Resolutions	All House Resolutions	All House Resolutions
		3	3 international study tours and 4 SADC trips	3 international study tours and 4 SADC trips	3 international study tours and 4 SADC trips
		12	15 Portfolio Committee visits	15 Portfolio Committee visits	15 Portfolio Committee visits

Programme 3: Parliamentary services

Description and objectives: The main objective of the programme is to strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the Provincial Legislature as well as improving parliamentary support for effective public education.

- **Research services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, provides library services, registry services and research services to the Legislature and members.
- **House proceedings:** Provides procedural and administrative services to the Provincial Legislature, assists the Legislature to conduct oversight effectively, effective facilitation of sittings in the Legislature and accommodate language representativity.
- **Committee services:** Facilitates the law-making and provides oversight professional, procedural and administrative support to parliamentary committees.
- **Legal services:** Provides effective, efficient and professional legal services in law-making, oversight and administration.
- **NCOP:** Facilitates the NCOP Liaison Services
- **Public participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement.
- **Hansard and language services:** Provision of Verbatim Reports and language services.

Table 2.27: Summary of departmental payments and estimates by programme: Vote 2 - P3: Parliamentary Services

Table 2.27: Summary of departmental payments and estimates by programme: Vote 2 - P3: Parliamentary Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Research Services	4 845	3 632	1 678	3 754	3 154	2 613	12 217	4 202	4 373	367.55
2.	House proceedings	2 800	4 997	4 730	4 209	3 009	4 288	7 472	4 711	4 994	74.25
3.	Committee Services	24 123	28 008	35 068	43 496	43 496	39 781	36 381	48 687	51 608	(8.55)
4.	Legal Services	2 795	3 808	6 394	11 223	9 923	9 866	10 391	12 563	13 317	5.32
5.	NCOP	2 583	2 809	2 957	3 406	3 406	3 299	3 635	3 813	4 042	10.18
6.	Public Participation & Awareness	6 469	7 595	9 560	15 575	13 575	13 471	14 864	17 434	18 480	10.34
7.	Hansard and Language Services	4 488	3 052	2 794	7 342	5 942	4 127	4 965	8 218	8 711	20.31
Total		48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11

Table 2.28: Summary of departmental payments and estimates by economic classification: Vote 2 - P3: Parliamentary Services

Table 2.28: Summary of departmental payments and estimates by economic classification: Vote 2 - P3: Parliamentary Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	48 103	53 859	63 178	89 005	82 505	77 495	89 925	99 628	105 525	16.04
Compensation of employees	23 016	30 004	35 326	45 976	42 676	41 833	48 835	51 463	54 469	16.74
Goods and services	25 087	23 855	27 852	43 029	39 829	35 662	41 090	48 165	51 056	15.22
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	(50)	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	(50)	-	-	-	(100.00)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	42	3	-	-	-	-	-	-	-
Total	48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11

Between 2008/09 and 2010/11, expenditure for the programme increased from R48.1 million to R63.2 million. The increase is attributed to the enhancement of oversight capacity to provincial departments and public entities and holding of the sectoral parliament (Youth, Worker and Women). The expenditure for the programme is expected to increase by 16.1 percent over the 2012/13 MTEF. The significant increase is due to continued sectoral events, public education programme visits to schools that have recorded poor matric results as well as management of the petition programme by civil society.

Programme 4: Members' salaries

Description and objectives: This programme consists of the sub-programme salaries to render administrative support services for Members' benefits.

Table 2.30: Summary of departmental payments and estimates by programme: Vote 2 - P4: Member's Salaries

Table 2.30: Summary of departmental payments and estimates by programme: Vote 2 - P4: Member's Salaries											
R' 000		2008/09		2009/10	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Member's Salaries	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Total		38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82

Table 2.31: Summary of departmental payments and estimates by economic classification: Vote 2 - P4: Member's Salaries

Table 2.31: Summary of departmental payments and estimates by economic classification: Vote 2 - P4: Member's Salaries										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	38 578	52 411	46 953	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Compensation of employees	38 578	52 411	46 953	51 675	49 675	50 263	54 195	57 843	58 899	7.82
Goods and services	-	-	-	-	-	1	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	12	608	-	-	-	-	-	-	-
Total	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82

The expenditure increased from R38.6 million in 2008/09 to R47.6 million in 2010/11. In the 2012/13 MTEF, the budget is growing from R50.3 million in the 2011/12 revised estimates to R54.2 million in 2012/13 due to the improvement of conditions of services for MPLs.

11. Other programme information

Personnel numbers and costs by programme

Tables 2.51 and 2.52 illustrate personnel numbers and estimates pertaining to the Legislature for the seven-year period.

Table 2.51: Personnel numbers and costs: Vote 2: Provincial Legislature

Programme R'000	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	As at 31 March 2015
1. Administration	107	139	136	140	155	200	259
2. Facilities For Members And Political Parties	35	46	46	53	57	57	57
3. Parliamentary Services	62	62	66	94	110	127	127
4. Member's Salaries	53	52	53	53	53	53	53
Total personnel numbers	257	299	301	340	375	437	496
Total personnel cost (R'000)	111 364	142 020	147 421	173 556	186 688	196 849	206 163
Unit cost (R'000)	433	475	490	510	498	450	416

Personnel numbers and costs by component

Table 2.52: Summary of departmental personnel numbers and costs: Vote 2: Provincial Legislature

Table 2.5.2: Summary of departmental personnel numbers and costs: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	257	299	301	340	340	340	375	437	496	10.29
Personnel cost (R'000)	111 364	142 020	147 421	175 896	175 596	173 556	186 688	196 849	206 163	7.57
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	25	23	22	50	50	50	26	47	86	(48.00)
Personnel cost (R'000)	6 887	10 816	12 339	12 349	12 349	12 349	15 336	16 443	17 654	24.19
Head count as % of total for department	9.73	7.69	7.31	14.71	14.71	14.71	6.93	10.76	17.34	(466.29)
Personnel cost as % of total for department	6.18	7.62	8.37	7.02	7.03	7.12	8.21	8.35	8.56	319.68
Finance component										
Personnel numbers (head count)	44	55	44	60	60	60	43	63	83	(28.33)
Personnel cost (R'000)	11 638	13 830	15 109	18 158	18 158	18 158	18 974	20 325	21 545	4.49
Head count as % of total for department	17.12	18.39	14.62	17.65	17.65	17.65	11.47	14.42	16.73	(35.02)
Personnel cost as % of total for department	10.45	9.74	10.25	10.32	10.34	10.46	10.16	10.33	10.45	(2.86)
Full time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										

The restructuring and job evaluation (JE) process was finalised towards the end of 2008/09. Although the Legislature commenced with the implementation of the JE results in 2009/10, due to financial constraints, the area that was focused on was the upgrading of posts and associated back-pay. Additional funding was allocated from the 2010/11 for the phased in implementation of the JE results.

In addition to the implementation of the JE results, in 2010/11, the Legislature commenced with a review of the existing organisational structure to make provision for additional posts, in line with the new strategic business processes for the planning and monitoring of delivery.

There is a substantial increase in personnel numbers from 2011/12 onward, which can be attributed to the anticipated full implementation of the JE results, the ongoing review of

the organisational structure and the implementation of the Financial Management Bill, coupled with the allocation of additional resources.

Payments on training by programme

Table 2.53: Payments on training: Vote 2: Provincial Legislature

Table 2.53: Payments on training: Vote 2: Provincial Legislature											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	1 689	2 043	1 698	3 370	5 342	5 342	3 576	3 777	4 001	(33.06)
	Subsistence and travel	555	872	1 025	850	813	813	902	956	1 009	10.95
	Payments on tuition	1 134	1 171	673	2 520	4 529	4 529	2 674	2 821	2 992	(40.96)
	Other	-	-	-	-	-	-	-	-	-	
2.	Facilities For Members And Political Parties	-	-	-	-	-	-	-	-	-	
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	
3.	Parliamentary Services	-	-	-	-	-	-	-	-	-	
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	
4.	Member'S Salaries	-	-	-	-	-	-	-	-	-	
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	
Total payments on training		1 689	2 043	1 698	3 370	5 342	5 342	3 576	3 777	4 001	(33.06)
	Subsistence and travel	555	872	-	-	-	-	-	-	-	
	Payments on tuition	1 134	1 171	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	

Information on training

Table 2.54: Information on training: Vote 2: Provincial Legislature

Table 2.54: Information on training: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	257	299	301	340	340	340	375	437	496	10.29
of which										
Number of personnel trained	187	201	210	240	95	-	237	238	267	
Male	71	92	95	105	95	-	117	118	123	
Female	116	109	115	135	-	-	120	120	144	
Number of training opportunities	182	48	53	115	-	-	73	86	90	
Tertiary	133									
Workshops		37	39	55			48	53	53	
Seminars	4									
Other	45	11	14	60			25	33	37	
Number of bursaries offered	47	47	49	-	-	-	55	66	74	
External										
Internal	47	47	49				55	66	74	
Number of interns appointed	10	10		4	4	4	10	15	15	150.00
Number of learnerships appointed										

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Eastern Cape Provincial
Legislature**

Table 2.B1.A.: Specification of departmental own receipts: Vote 2: Provincial Legislature

Table 2.B1.A.: Specification of departmental own receipts: Vote 2: Provincial Legislature										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	91	93	106	100	26	110	105	110	117	(4.55)
Sales of goods and services produced by	91	93	106	100	26	110	105	110	117	(4.55)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	91	93	106	100	26	110	105	110	117	(4.55)
Of which										
Other	91	93	106	100	26	110	105	110	117	(4.55)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	50	-	-	25	-	-	-	(100.00)
Other governmental units	-	-	50	-	-	25	-	-	-	(100.00)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	242	101	113	110	217	105	115	120	127	9.52
Interest	242	101	113	110	217	105	115	120	127	9.52
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	3	33	63	37	20	68	42	45	48	(38.24)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	3	33	63	37	20	68	42	45	48	(38.24)
Financial transactions in assets and liabilities	629	52	39	60	28	60	63	67	71	5.00
Total departmental receipts	965	279	371	307	291	368	325	342	363	(11.68)

Table 2 B2.A.: Details of payments and estimates by economic classification: Vote 2: Provincial Legislature

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	178 485	208 450	225 037	288 771	282 963	264 472	296 450	323 197	340 095	12.09
Compensation of employees	111 364	142 020	147 421	175 896	175 596	173 556	186 688	196 849	206 163	7.57
Salaries and wages	99 277	142 020	147 421	156 027	155 727	153 687	162 201	173 847	182 119	5.54
Social contributions	12 087	-	-	19 869	19 869	19 869	24 487	23 002	24 044	23.24
Goods and services	67 121	66 430	77 616	112 875	107 367	90 916	109 762	126 348	133 932	20.73
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	52	288	154	870	67	72	804	972	1 031	1016.67
Advertising	1 446	2 035	1 544	3 998	3 877	3 615	3 819	4 476	4 743	5.64
Assets less than the capitalisation threshold	678	856	1 279	2 420	424	1 596	2 311	2 708	2 870	44.80
Audit cost: External	3 208	2 853	3 973	3 200	2 587	3 968	3 056	3 582	3 797	(22.98)
Bursaries: Employees	555	872	1 025	850	813	1 129	812	956	1 009	(28.08)
Catering: Departmental activities	3 764	5 174	5 074	5 536	7 606	5 985	5 265	6 151	6 520	(12.03)
Communication	3 727	4 805	5 429	6 287	4 919	5 906	6 003	7 037	7 459	1.64
Computer services	4 616	5 085	5 780	11 000	-	3 509	10 408	12 313	13 052	196.61
Cons/prof: Business & advisory services	2 895	688	3 221	5 492	870	980	5 340	6 148	6 517	444.90
Cons/prof: Infrastructure & planning	830	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	556	179	196	1 935	1 937	2 632	1 848	2 166	2 296	(29.79)
Contractors	1 151	1 323	383	61	258	416	2 054	68	72	393.75
Agency and support / outsourced services	-	-	4	400	231	79	383	448	474	384.81
Entertainment	9	84	158	511	-	57	482	655	704	745.61
Inventory: Fuel, oil and gas	1 018	545	493	850	824	981	812	951	1 008	(17.23)
Inventory: Learner and teacher support material	-	-	6	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	250	50	1 052	1 042	48	56	59	(95.39)
Inventory: Medical supplies	-	108	2	-	-	-	-	-	-	-
Inventory: Other consumables	474	352	1 066	1 493	4	11	1 170	1 374	1 455	10536.36
Inventory: Stationery and printing	1 783	1 226	432	2 422	101	640	2 314	2 711	2 873	261.56
Lease payments	7 342	6 154	3 666	4 757	5 517	5 307	4 542	5 325	5 645	(14.41)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	749	-	2 000	-	9	1 910	2 238	2 373	21122.22
Transport provided dept activity	-	-	-	-	208	208	-	-	-	(100.00)
Travel and subsistence	28 553	26 581	36 209	44 984	65 828	42 407	43 469	50 876	53 928	2.50
Training & staff development	1 134	1 171	673	2 520	4 529	1 812	2 407	2 821	2 992	32.84
Operating payments	446	1 915	2 053	3 733	2 976	2 958	3 336	3 910	4 143	12.78
Venues and facilities	2 884	3 387	4 546	7 506	2 739	5 597	7 169	8 406	8 912	28.09
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 555	42 387	63 219	70 885	98 385	91 245	75 209	79 345	84 106	(17.57)
Provinces and municipalities	-	-	-	-	-	176	-	-	-	(100.00)
Provinces	-	-	-	-	-	176	-	-	-	(100.00)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	176	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	20	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	10	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 863	3 863	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 863	3 804	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Transport equipment	-	-	-	1 300	1 300	-	1 379	1 455	1 542	-
Other machinery and equipment	2 039	4 863	3 804	10 490	10 490	4 726	11 044	11 742	12 446	133.69
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	260	979	-	-	-	-	-	-	-
Total economic classification	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	76 639	83 616	93 335	124 673	127 365	111 031	127 069	139 512	147 885	14.44
Compensation of employees	39 988	45 541	48 454	60 459	65 459	60 926	63 775	67 634	71 692	4.68
Salaries and wages	34 576	45 541	48 454	51 953	56 953	52 420	53 058	58 113	61 600	1.22
Social contributions	5 412	-	-	8 506	8 506	8 506	10 717	9 521	10 092	25.99
Goods and services	36 651	38 075	44 881	64 214	61 906	50 105	63 294	71 878	76 193	26.32
Of which										
Administrative fees	45	273	70	720	67	61	661	804	854	983.61
Advertising	1 133	1 786	1 079	2 540	1 535	1 712	2 426	2 843	3 013	41.71
Assets less than the capitalisation threshold	678	844	1 108	2 349	337	1 590	2 243	2 629	2 786	41.07
Audit cost: External	3 208	2 853	3 973	3 200	2 587	3 968	3 056	3 582	3 797	(22.98)
Bursaries: Employees	555	872	1 025	850	813	1 129	812	956	1 009	(28.08)
Catering: Departmental activities	2 043	2 472	3 156	2 909	5 063	2 226	2 778	3 254	3 454	24.80
Communication	3 727	4 805	5 429	6 287	4 919	5 906	6 003	7 037	7 459	1.64
Computer services	4 616	5 085	5 780	11 000	-	3 509	10 408	12 313	13 052	196.61
Cons/prof: Business & advisory services	1 511	332	2 564	4 122	452	1 110	4 033	4 614	4 891	263.33
Cons/prof: Infrastructre & planning	830	-	-	-	-	-	-	-	-	-
Contractors	1 061	1 001	309	61	258	208	2 054	68	72	887.50
Agency and support / outsourced services	-	-	4	400	231	79	383	448	474	384.81
Entertainment	-	81	75	370	-	53	355	415	443	569.81
Inventory: Fuel, oil and gas	1 018	545	493	850	824	981	812	951	1 008	(17.23)
Inventory: Learner and teacher support material	-	-	6	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	163	50	1 044	996	48	56	59	(95.18)
Inventory: Medical supplies	-	108	2	-	-	-	-	-	-	-
Inventory: Other consumables	346	352	1 051	1 220	4	11	1 166	1 366	1 446	10500.00
Inventory: Stationery and printing	1 721	1 059	432	2 342	101	465	2 237	2 621	2 778	381.08
Lease payments	5 805	4 372	2 613	2 988	4 115	3 794	2 853	3 345	3 546	(24.80)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	749	-	2 000	-	-	1 910	2 238	2 373	-
Transport provided dept activity	-	-	-	-	208	208	-	-	-	(100.00)
Travel and subsistence	6 194	7 791	12 433	13 724	33 419	16 824	13 104	15 362	16 283	(22.11)
Training & staff development	1 134	781	673	2 520	879	843	2 407	2 821	2 992	185.53
Operating payments	446	1 501	1 289	2 041	2 708	2 591	1 950	2 285	2 421	(24.74)
Venues and facilities	580	413	1 154	1 671	2 342	1 841	1 595	1 870	1 983	(13.36)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	-	-	-	-	226	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	226	-	-	-	(100.00)
Provinces	-	-	-	-	-	226	-	-	-	(100.00)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	226	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	20	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	20	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 039	4 650	3 847	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 039	4 650	3 788	11 790	11 790	4 726	12 423	13 197	13 988	162.87
Transport equipment	-	-	-	1 300	1 300	-	1 379	1 455	1 542	-
Other machinery and equipment	2 039	4 650	3 788	10 490	10 490	4 726	11 044	11 742	12 446	133.69
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	59	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	179	368	-	-	-	-	-	-	-
Total economic classification	78 698	88 445	97 550	136 463	139 155	115 983	139 492	152 709	161 873	20.27

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P2: Facilities For Members And Political Parties										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 165	18 564	21 571	23 418	23 418	25 682	25 261	26 214	27 786	(1.64)
Compensation of employees	9 782	14 064	16 688	17 786	17 786	20 534	19 883	19 909	21 103	(3.17)
Salaries and wages	8 404	14 064	16 688	15 206	15 206	17 954	16 340	17 021	18 042	(8.99)
Social contributions	1 378	-	-	2 580	2 580	2 580	3 543	2 888	3 061	37.33
Goods and services	5 383	4 500	4 883	5 632	5 632	5 148	5 378	6 305	6 683	4.47
Of which										
Administrative fees	7	-	-	-	-	-	-	-	-	
Advertising	277	45	39	123	-	237	117	139	146	(50.63)
Assets less than the capitalisation threshold	-	12	170	71	87	-	68	79	84	
Catering: Departmental activities	54	57	17	22	-	18	21	25	27	16.67
Cons/prof. Business & advisory services	170	-	-	-	300	-	-	-	-	
Contractors	22	5	10	-	-	15	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	2	-	-	10	-	-	10	11	12	
Lease payments	1 537	1 782	1 053	1 769	1 402	1 513	1 689	1 980	2 099	11.63
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	9	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	3 271	2 429	3 414	3 528	45	2 507	3 369	3 949	4 186	34.38
Training & staff development	-	-	-	-	3 530	849	-	-	-	(100.00)
Operating payments	-	170	180	109	268	-	104	122	129	
Venues and facilities	43	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	35 535	42 387	63 219	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Non-profit institutions	35 535	42 387	63 209	70 885	98 385	91 069	75 209	79 345	84 106	(17.42)
Households	-	-	10	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	10	-	-	-	-	-	-	
Payments for capital assets	-	213	16	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	213	16	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	213	16	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	27	-	-	-	-	-	-	-	
Total economic classification	50 700	61 191	84 806	94 303	121 803	116 751	100 470	105 559	111 892	(13.95)

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P3: Parliamentary Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	48 103	53 859	63 178	89 005	82 505	77 495	89 925	99 628	105 525	16.04
Compensation of employees	23 016	30 004	35 326	45 976	42 676	41 833	48 835	51 463	54 469	16.74
Salaries and wages	17 719	30 004	35 326	39 503	36 203	35 360	41 076	43 307	46 162	16.17
Social contributions	5 297	-	-	6 473	6 473	6 473	7 759	8 156	8 307	19.87
Goods and services	25 087	23 855	27 852	43 029	39 829	35 662	41 090	48 165	51 056	15.22
Of which										
Administrative fees	-	15	84	150	-	11	143	168	177	1200.00
Advertising	36	204	426	1 335	2 342	1 666	1 276	1 494	1 584	(23.41)
Assets less than the capitalisation threshold	-	-	1	-	-	6	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 667	2 645	1 901	2 605	2 543	3 741	2 466	2 872	3 039	(34.08)
Communication	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1 214	356	657	1 370	118	(130)	1 307	1 534	1 626	(1105.38)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	556	179	196	1 935	1 937	2 632	1 848	2 166	2 296	(29.79)
Contractors	68	317	64	-	-	193	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	7	3	83	131	-	4	117	229	249	2825.00
Inventory: Materials and supplies	-	-	87	-	8	46	-	-	-	(100.00)
Inventory: Other consumables	128	-	15	273	-	-	4	8	9	-
Inventory: Stationery and printing	62	167	-	80	-	175	77	90	95	(56.00)
Travel and subsistence	19 088	16 361	20 362	27 732	32 364	23 075	26 996	31 565	33 459	16.99
Training & staff development	-	390	-	-	120	120	-	-	-	(100.00)
Operating payments	-	244	584	1 583	-	367	1 282	1 503	1 593	249.32
Venues and facilities	2 261	2 974	3 392	5 835	397	3 756	5 574	6 536	6 929	48.40
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	(50)	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	(50)	-	-	-	(100.00)
Provinces	-	-	-	-	-	(50)	-	-	-	(100.00)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	(50)	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	42	3	-	-	-	-	-	-	-
Total economic classification	48 103	53 901	63 181	89 005	82 505	77 445	89 925	99 628	105 525	16.11

Table 2.B2.A1.: Details of payments and estimates by economic classification: Vote 2 - P4: Member'S Salaries

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	38 578	52 411	46 953	51 675	49 675	50 264	54 195	57 843	58 899	7.82
Compensation of employees	38 578	52 411	46 953	51 675	49 675	50 263	54 195	57 843	58 899	7.82
Salaries and wages	38 578	52 411	46 953	49 365	47 365	47 953	51 727	55 406	56 315	7.87
Social contributions	-	-	-	2 310	2 310	2 310	2 468	2 437	2 584	6.84
Goods and services	-	-	-	-	-	1	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	12	608	-	-	-	-	-	-	
Total economic classification	38 578	52 423	47 561	51 675	49 675	50 264	54 195	57 843	58 899	7.82

Payments and estimates by benefiting category, district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
O R Tambo										
Joe Gqabi										
Nelson Mandela Metro										
Buffalo City										
EC Whole Province	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56
Total	216 079	255 960	293 098	371 446	393 138	360 443	384 082	415 739	438 189	6.56

Vote 03

Health

Table 3.1: Summary of departmental allocation: Vote 3: Health

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	15 166 038	16 346 338	17 440 175
of which			
Current payments	13 905 324	15 136 040	16 093 765
Transfers and subsidies	335 630	306 350	322 047
Payments for capital assets	925 084	903 949	1 024 363
Payments for financial assets	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Health Health Head of Department http://www.impilo.ecprov.gov.za		
Administering Department			
Accounting Officer			
Website			

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

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

1.2. Mission

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

1.3. Core functions and responsibilities

The core functions and responsibilities of the Department of Health, which are aligned to national and provincial priorities include:

- Overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles.
- Building the required capacity to oversee and manage health services in the province.
- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes.

- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

1.4. Main services

The main purpose of the Department of Health is to develop and implement a sustainable, coordinated, integrated and comprehensive health system based on the primary health care approach. The department provides health services primarily to the uninsured population of the province. The following four categories of health services are provided by the department:

- **Primary health care services:** Prevention of illness and provision of basic curative health services such as HIV/Aids prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB), etc.
- **Hospital services:** District, general and provincial hospitals cater for patients who require admission for treatment at general practitioner and/or specialist level. There are also specialised hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.
- **Forensic pathology services:** Render forensic pathology and medico-legal services.
- **Emergency medical services:** Provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.
- **Other services:** Delivery of support services to ensure efficient health services; overall management and administration of public healthcare within the province; as well as the development of organisational structures that enable effective quality service delivery, and regulation of private healthcare.

1.5. The Acts, rules and regulations

Section 27 of the Constitution declares health, including reproductive health, a basic human right. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996 as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (65 of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and

Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991).

2. Review of the current financial year (2011/12)

Key achievements

The department scaled up and expanded services targeting women and children by implementing the comprehensive plan for Maternal, Neo-natal Child and Women's Health (MNC&WH) and nutrition. Special focus was on the reduction of preventable causes of child morbidity and mortality, and improvement of maternal and neonatal health. Focus was also given to immunisation and vitamin A coverage, integrated management of childhood illnesses (IMCI), prevention of mother to child transmission (PMTCT) of HIV, antenatal and postnatal care and contraceptive services, and screening of cervical cancer.

The department scaled-up implementation of the National Strategic Plan for HIV/Aids and sexually transmitted infections (STIs). This involved the integration and comprehensive management of HIV/Aids, STIs and TB, including voluntary medical circumcision, provider-initiated voluntary testing and counselling (VCT), rollout of roving teams for initiation of anti-retroviral therapy (ART) and scaling up of the ART programme at all levels. The department also scaled-up and expanded the implementation of the TB plan in all districts. Focus was also given to the integration of services with HIV/Aids to manage co-infection and multidrug resistant and exclusively drug resistant (MDR/XDR) TB. This integration, done to ensure better health outcomes, has improved detection and surveillance of the directly observed treatment short-course (DOTS). This ensured that patients complete their treatment and do not default, as this can result in an escalation of infection to MDR/XDR TB, which is harder and more expensive to treat.

The department continued with the implementation of the Provincialisation of primary healthcare. This is in line with the consolidation of one single authority in terms of health service delivery.

Five thousand two hundred and eight two (5 282) students were recruited from the disadvantaged communities for training as community health workers, nurses and emergency medical services personnel and other health professionals. Seven hundred and fifty (750) bursaries were provided to assist with the recruitment of health professional staff including doctors, pharmacists and therapists.

The department also implemented a three-pronged strategy to accelerate infrastructure delivery. The first entailed accelerating the delivery of health infrastructure through Public Private Partnerships (PPPs), especially for the construction and refurbishment of the Nelson Mandela Academic Hospital. The second element of the strategy entailed improving primary health facilities. The third consisted of enhancing health technology and Information Communication Technology (ICT) infrastructure. The department commenced with an audit of essential equipment in the province. The audit will inform the finalisation of the National Health Technology Strategy. Maintenance of health technology ensures safety is prioritised. An ICT strategy was also finalised and implemented.

For example, the following hospitals are in the process of revitalisation: Cecilia Makiwane, Frontier, St Elizabeth, St Patricks and Dr Malizo Mpehle. In addition, the health infrastructure grant allocation for the current financial year has primarily been used for the Cecilia Makiwane Student Nurses Training College, and oncology divisions of Frere and Livingstone hospitals.

The urge to improve the standard of service delivery necessitated the development of the National Core Standards to assess the performance of health facilities. These standards have been adjusted extensively to better suit provincial needs. The department supported all health facilities to produce quality improvement plans. The plans focus on improving clinical patient safety, safety of employees and visitors, implementing infection prevention and control, ensuring availability of medicines at all material times, enhancing cleanliness to restore the public image of health facilities and reducing the spread of infection, reducing waiting times, and promoting positive and caring attitudes of health professionals and administrators.

Significant challenges

In recent years and the current financial year, the department has been confronted with the challenges of poor service delivery and financial performance. Audit reports were unfavourable and pointed to weak management of human resources. These areas, coupled with three consecutive years of over spending especially on the compensation of employees have resulted in the need to implement measures to turn around the management and performance of the department.

With the assistance of the Provincial Treasury and the cabinet budget sub-committee, the department has put in place a comprehensive Turnaround Plan (TAP). The plan targets the optimisation and efficiency of three critical areas, namely: operations, human resource management and financial management.

To achieve operational efficiency, a number of initiatives were undertaken: rationalisation of all health facilities (hospitals, community health centres and clinics), revitalisation of the seven health districts and 27 sub-districts with social compacts, restoration of public confidence in primary healthcare for an effective referral system, effective distribution of maternal obstetrics units, equitable distribution of trauma units especially along national roads, and revitalisation of primary healthcare, pharmaceutical and radiology services.

With regards to human resource management, efforts were concentrated on the following: organisational realignment, Persal clean-up, document management (HR Rems which is an electronic document management software and leave administration and management tool), enhancing HR effectiveness and efficiencies, strengthening case management (labour relations), capacity building and talent management (including a recruitment and retention strategy of critical skills), change management and employee communication, initiating a culture of change and leadership, and improving HR strategy and planning.

Focus on finance has been on the creation of an adequately resourced finance structure, provision of working tools (such as Systems, BAS and LOGIS), and striving to achieve unqualified audit opinion by 2012/13. Focus also geared towards normalising the accounts payables component by strengthening controls, rollout cost centre

management, applying reform standards for the formulation and implementation of performance budgeting, maximising revenue generation, collection, retention and recovery of debts through improved systems of identification, as well as recording and collection.

Another key area of finance is supply chain management, where special attention was given to ensuring measures are in place to make informed sourcing and supply management decisions, maximising buying leverage, improving contract compliance and supplier performance, ensuring payment of suppliers are made within 30 days, and reducing direct procurement and administrative costs.

3. Outlook for the coming financial year (2012/13)

Over the MTEF, the department will continue to work intensively on its multi-year turnaround processes and its rationalised service delivery platform for the proposed reclassification of health facilities. This includes the following:

- Optimum distribution based on population distribution and travel times to facilities at all levels of the system
- Analysis of activities to develop thresholds for the minimum and maximum catchment populations for facilities at all levels of the system
- Analysis of minimum and required staffing levels by level of care to deliver a full package of care and the network of healthcare facilities to be supported by them.

In terms of the Revitalised Primary Healthcare (RPHC), each sub-district will be expected to provide the following components of primary healthcare: community-based services, health posts, mobile clinic services, fixed clinics and community health hospitals.

The RPHC service delivery platform will have 85 community health hospitals, 413 Type A (8-hour clinics), 68 Type B (24-hour clinics), 216 satellite and 128 mobile PHC facilities (including health posts).

Hospital services will be provided through 27 district hospitals with Level 1 beds, 20 specialised hospitals (12 of which are TB hospitals and eight are psychiatric hospitals); and four tertiary hospitals.

National Health Insurance (NHI) pilots, as a key priority over the MTEF, will be on the ward-based primary healthcare model with trained workers per ward including community health workers (CHW). The pilots will also include district-based specialist teams to focus on child and maternal mortality and the school health model to address basic eye and hearing care, immunisation, contraceptive and reproductive health as well as substance abuse advice at school level.

The national Maternal and Child Health Plan indicates a set of activities. A number of these have been prioritised for implementation over the MTEF including community-based post-natal checks, training and supervision of obstetric and paediatric services in district hospitals, development of school health services partly in preparation for the introduction of Human Papillomavirus (HPV) vaccine to prevent cancer of the cervix.

In previous years, the department moved to the earlier treatment threshold for pregnant mothers and persons with TB. Treatment at CD4 of 350 for all patients will now be initiated.

Although the forensic pathology grant was shifted into the provincial equitable share (PES) in 2011/12, funding has been retained in the forensic pathology sub-programme and the capital upgrading of mortuaries will continue. To improve health technology, clinical engineering workshops will be upgraded and the maintenance of clinical equipment will be prioritised. The filling of a number of registrar posts (trainee specialist) in a range of disciplines including paediatric and obstetric services will be prioritised. This will result in improvement in capacity whilst contributing to governments' priority of job creation.

The department will continue to address norms and standards for public hospitals. It is also intending to support the strengthening of public hospitals in preparation for NHI. Funding for hospitals will be gradually directed towards hospitals with higher workloads in keeping with the report on hospital funding undertaken by the Oxford Policy Research Organisation and jointly approved. As capacity improves and these projects accelerate, expenditure on this grant will increase as a result of the Cecilia Makiwane Construction.

The department intends to establish a fully-developed and functioning tertiary/academic hospital and an integrated teaching environment primarily within the Nelson Mandela Academic Hospital complex in Mthatha. There are also plans to integrate the academic hospital complexes in East London and Port Elizabeth to the same standard. The first phase of upgrading and recapitalisation includes immediate maintenance. A detailed plan for upgrading dilapidated colleges will be conducted during 2012/13.

4. Reprioritisation

To enforce the implementation of the austerity measures of Circular 7 of 2009, the department has also put in place processes to monitor and evaluate the implementation of the austerity measures. These measures are targeted at non-core Standard Chart of Account (SCOA) items such as venues and facilities, catering at departmental meetings, travel and subsistence and communication. Furthermore, the department expects to realise savings from the implementation of its turnaround strategies and austerity measures. A major reprioritisation exercise was undertaken within the budget baseline and realised an amount of R208 million. Funds were reprioritised from programme two (goods and services) and programme eight (capital payments). The amounts were allocated to the compensation of employees' budget which resulted in a nominal growth of 4.3 per cent.

5. Procurement plans

Eighty five per cent of the department's budget is spent on goods and services under main SCOA items, namely: Inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services such as laboratory services, contractors, lease payments (including operating leases but

excluding finance leases), property payments, and agency and support/outsourced services.

The department's procurement plans over the MTEF will be sourced from the national contracts for inventory (for medicine, medical supplies and the provincial transport trading entity for operating leases/fleet). National agreements are already in place with the National Health Laboratory Services, South African National Blood Services and Telkom.

The Multi-Agency Working Group (MAWG) on supply chain management will continue with the intervention to focus on the procurement system of the department. It is anticipated that this intervention will lead to an improved functioning of the department which will in turn enhance the capacity of the department to provide more and better quality health services to the population of the province.

6. Receipts and financing

6.1. Summary of receipts

Table 3.2: Summary of departmental receipts: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
Equitable share	9 094 986	10 418 769	11 193 482	11 744 274	11 863 041	12 654 611	12 460 136	13 321 218	14 035 651	(154)
Conditional grants	1313 995	1591434	1993 373	2 415 457	2 871 190	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)
Comprehensive HIV and Aids Grant	301432	425 817	700 216	864 173	915 473	915 473	1 060 852	1273 296	1473 053	15.88
Forensic Pathology Services Grant	95 265	53 882	63 070	73 506	87 018	87 018	-	-	-	(100.00)
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	157 726	255 100	278 691	299 754	376 764	376 764	258 862	276 982	305 244	(3129)
Health Professions Training and Development Grant	120 897	124 352	182 320	170 071	194 949	194 949	178 730	188 560	199 874	(8.32)
Hospital Revitalisation Grant	223 901	204 048	168 610	382 048	633 304	633 304	402 679	408 719	485 251	(36.42)
National Tertiary Services Grant	414 774	528 235	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
Nursing Colleges	-	-	-	-	-	-	14 660	21257	25 760	-
National Health Insurance	-	-	-	-	-	-	11 500	26 835	38 334	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	6 012	16 578	16 578	-	1 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	13 780	-	-	-
Departmental receipts	90 102	79 815	85 973	77 518	78 337	81201	81 394	85 850	91001	0.24
Total receipts	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Total receipts for the department are made up of equitable share, conditional grants and own revenue. Table 3.2 shows that total departmental receipts grew substantially from R10.5 billion in the 2008/09 financial year to R13.2 billion in 2010/11. In 2011/12, receipts are estimated at R15.6 billion. Equitable share decreases by 1.54 per cent from the 2011/12 revised estimate. This is due to the projected over expenditure in 2011/12 arising from compensation of employees. Major contributors to the projected over expenditure are the costs of unfunded mandates such as Human Resources Operational Project Task Team (HROPT) and OSD (Occupational Specific Dispensation).

For the 2012 MTEF, a decline is evident in all sources of funding, except for departmental receipts showing an increase of 0.24 per cent. This is mainly attributed to rollovers received during the adjustment estimates of 2011/12. Within conditional grants, only the comprehensive HIV/Aids grant and the newly introduced NHI and nursing colleges' grants show positive growth of 15.88 per cent and 5.46 per cent, respectively.

6.2. Departmental receipts collection

Table 3.3: Departmental receipts collections: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	79 844	73 598	81 024	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	200	239	(37)	160	121	206	168	177	186	(18.45)
Sales of capital assets	-	-	-	-	-	360	-	-	859	(100.00)
Transactions in financial assets and liabilities	10 058	5 978	4 986	3 916	3 172	3 991	4 112	4 318	4 534	3.03
Total	90 102	79 815	85 973	77 518	78 337	81 201	81 394	85 850	91 001	0.24

Table 3.3 shows that own receipts are projected to increase from a revised estimate of R81.2 million to R91 million in the 2014/15 financial year. The fluctuating trend of own receipts over the period 2008/09 to the 2011/12 is due to transactions in financial assets and liabilities, whereby once-off recoveries of staff debts are difficult to estimate with accuracy. The department collects the bulk of its own revenue from the sale of goods and services other than capital assets in respect of patient fees. Revenue is also collected from board and lodging from staff that utilise the departmental accommodation facilities. The collection of patient fees relates to the recovery of the cost of services provided to patients.

The tariffs for patient fees are reviewed annually and the fees charged at hospitals are based on the fees introduced by the National Department of Health. The fluctuating trend is also evident against patient fees, as the department has over the years collected most of its revenue through claims submitted to the Road Accident Fund (RAF). The conditions of the contract with RAF have changed and this has had a negative impact on the revenue collected by the department.

It should also be noted that during 2008/09 to 2011/12, the impact of high unemployment resulted in more people making use of free health services, thereby resulting in less revenue being collected for the treatment of patients at health facilities. Own revenue increases from the 2012/13 MTEF, which is in line with the department's strategy to retain the over-collection of revenue at certain identified wards at public hospitals where higher tariffs for patient fees will be charged.

The department has been allowed to retain own revenue with the provision that it does not overspend its future allocated budget. An amount equal to any over-expenditure of the department will be withheld from available surplus revenue in order for the provincial revenue fund to accommodate any unauthorised expenditure. This will allow these wards to be self-sustainable.

6.3. Donor funding

Table 3.6: Summary of departmental donor funding receipts: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	21 000		36 059							
Total receipts	21 000		36 059							

Table 3.6 shows the summary of donor funding received from various institutions from 2008/09 to 2010/11. This funding was earmarked and used for treatment and/or training around primary healthcare programmes, HIV/Aids and TB programmes. The European Union fund was used for primary healthcare programmes whereas the global, Centre for Disease Control (CDC) USA and Belgium funds all supported HIV/Aids and TB programmes. There is currently no indication from the donors that the department will receive any donations during the 2012 MTEF.

Table 3.7: Summary of departmental donor funding payments: Vote 3: Health

Table 3.7: Summary of departmental donor funding payments, vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
European Union	11 371	15 492	12 640							
Global	1 147									
Total payments	12 518	15 492	12 640							

Table 3.7 gives a summary of how donor funding received was used for intended purposes.

7. Payment summary

Key assumptions

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

- Salary increases have taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done due to financial resource constraints experienced by the department.

Programme summary

Table 3.8: Summary of provincial payments and estimates by programme: Vote 3: Health

Table 3.6. Summary of provincial payments and estimates by programme for 2008/09 to 2014/15										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Health Administration	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)
2. District Health Services	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)
3. Emergency Medical Services	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59
4. Provincial Hospital Services	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83
5. Central Hospital Services	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
6. Health Science And Training	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)
7. Health Care And Support Services	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61
8. Health Facilities Development And	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Summary of economic classification

Table 3.9: Summary of provincial payments and estimates by economic classification: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 058 764	10 644 582	11 979 868	13 008 316	13 308 252	14 086 108	13 905 324	15 136 040	16 093 765	(1.28)
Compensation of employees	6 084 689	7 398 367	8 390 748	8 752 597	9 183 760	9 383 637	9 790 294	10 206 534	10 738 770	4.33
Goods and services	2 959 516	3 235 190	3 577 468	4 255 030	4 124 492	4 694 576	4 115 030	4 929 505	5 354 995	(12.35)
Interest and rent on land	14 559	11 025	11 652	689	-	7 895	-	-	-	(100.00)
Transfers and subsidies	618 483	518 892	554 126	230 146	239 080	239 080	335 630	306 350	322 047	40.38
Provinces and municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Departmental agencies and accounts	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikons	101 847	82 293	123 472	130 383	138 649	138 649	201 690	154 428	162 149	45.47
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 222	24 971	31 374	54 529	54 661	54 661	105 290	103 273	108 816	92.62
Payments for capital assets	821 836	926 544	737 746	998 787	1 265 236	1 265 236	925 084	903 949	1 024 363	(26.88)
Buildings and other fixed structures	703 461	712 317	613 738	704 710	922 046	922 046	692 096	691 429	788 470	(24.94)
Machinery and equipment	117 875	214 227	124 008	294 077	343 190	343 190	232 988	212 520	235 893	(32.11)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 088	-	-	-	-	-	-	-
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Expenditure trends

Table 3.8 shows a summary of payments and estimates per programme, whereas Table 3.9 shows the same summary per economic classification. The tables show that total payments grew from R10.5 billion in 2008/09 to a revised estimate of R15.6 billion in 2011/12. From the 2012/13 to 2014/15, the growth is from R15.2 billion to R17.4 billion, which is a negative 2.72 per cent growth.

At programme level, focus on spending continues to be on district health services, provincial hospital services, central hospital services, and health facilities development and maintenance (programmes 2, 4, 5 and 8 respectively). District health services, provincial hospital services, and central hospital services (programmes 2, 4 and 5 respectively) are patient-driven service delivery programmes, and health science and training is a health professions training and development support programme.

Comparing the revised estimates in the 2011/12 financial year and the 2012/13 estimates, health facilities development and maintenance (programme 8) shows a significant negative growth of 20.4 per cent. This negative growth is a result of roll-overs received by the Hospital Revitalisation and Hospital Infrastructure Conditional Grants and reprioritisation to cater for compensation of employees.

In terms of economic classification, significant declines of 12.4 per cent and 26.9 per cent are evident when the 2011/12 financial year revised estimate is compared with the 2012/13 financial year estimates for goods and services and payments for capital assets. The decline in goods and services is due to a higher base in 2011/12. This is a result of rollovers and projected over expenditure due to accruals, increased demand for health, higher rates of inflations for medical supplies and services, and increases in fuel prices and food for patients.

The substantial drop of 24.9 per cent between the 2011/12 financial year and the 2012/13 financial year in expenditure on buildings and other fixed structures is due to the roll-over

received. The significant drop of 32.1 per cent in machinery and equipment is due to the department's last minute decision to lease ambulance fleet services rather than procuring its own fleet.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	365 189	479 967	526 924	565 211	588 051	618 485	600 496	645 093	683 598	(2.91)
Amathole	3 788 322	4 560 594	5 006 773	5 370 572	5 587 594	5 876 781	5 705 850	6 129 605	6 495 471	(2.91)
Cacadu	578 919	879 321	965 348	1 035 492	1 077 335	1 133 093	1 100 136	1 181 840	1 252 382	(2.91)
Chris Hani	907 520	1 192 829	1 309 528	1 404 680	1 461 442	1 537 079	1 492 372	1 603 206	1 698 899	(2.91)
O R Tambo	1 530 187	2 149 309	2 359 584	2 531 034	2 633 312	2 769 599	2 689 043	2 888 750	3 061 175	(2.91)
Joe Gqabi	322 836	405 954	445 670	478 053	497 371	523 112	507 899	545 617	578 184	(2.91)
Nelson Mandela Metro	1 284 337	2 100 754	2 306 278	2 473 856	2 573 823	2 707 031	2 641 983	2 823 490	2 992 020	(2.40)
Buffalo City Metro										
EC Whole Province	1 721 773	321 290	352 723	378 352	393 641	425 242	428 259	528 737	678 446	0.71
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

The bulk of the departmental budget is spent in Amathole which incorporates the Buffalo City Municipality, followed by O.R. Tambo and Nelson Mandela Bay. The residual budget is taken up by other districts in the province.

8. Conditional grant payments

Conditional grant payments by grant

Table 3.13: Summary of departmental conditional grants by grant: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
	-	-	-	-	-	-	-	-	-	
Comprehensive HIV and Aids Grant	301 432	425 817	700 216	864 173	915 473	915 473	1 060 852	1 273 296	1 473 053	15.88
Forensic Pathology Services Grant	95 265	53 882	63 070	73 506	87 018	87 018	-	-	-	(100.00)
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	
Health Infrastructure Grant	157 726	255 100	278 691	299 754	376 764	376 764	258 862	276 982	305 244	(31.29)
Health Professions Training and Development Grant	120 897	124 352	182 320	170 071	194 949	194 949	178 730	188 560	199 874	(8.32)
Hospital Revitalisation Grant	223 901	204 048	168 610	382 048	633 304	633 304	402 679	408 719	485 251	(36.42)
National Tertiary Services Grant	414 774	528 235	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
Nursing Colleges	-	-	-	-	-	-	14 660	21 257	25 760	
National Health Insurance	-	-	-	-	-	-	11 500	26 835	38 334	
Expanded Public Works Programme Incentive Grant for Provinces	-	-	6 012	16 578	16 578	-	1 000	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	13 780	-	-	
Total	1 313 995	1 591 434	1 993 373	2 415 457	2 871 190	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)

Expenditure on conditional grants is projected to increase from R1.3 billion in the 2008/09 financial year to a revised estimate of R2.9 billion in the 2011/12 financial year. During the 2012 MTEF period, estimates will increase from R2.6 billion to R3.3 billion. The increase is mainly attributed to increased allocation towards the implementation of government's key policy priorities such as controlling the spread and impact of HIV/Aids, improving infrastructure facilities and increasing the delivery capacity of health personnel. The Forensic Pathology Services Grant ceases to be a conditional grant and gets absorbed into equitable share. Two new conditional grants, Nursing Colleges and National Health Insurance, are introduced in the 2012 MTEF period. These are meant for infrastructure upgrades of nursing colleges and address national government's strategic policy on providing equitable healthcare to all.

Conditional grant payments by economic classification

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	777 997	924 302	1 331 028	1 542 486	1 670 073	1 650 691	1 654 485	1 992 560	2 244 432	0.23
Compensation of employees	161 424	191 660	276 730	377 823	504 981	488 984	588 208	621 727	658 713	20.29
Goods and services	616 573	732 642	1 050 200	1 164 663	1 165 092	1 161 707	1 066 277	1 370 833	1 585 718	(8.21)
Interest and rent on land	-	-	4 098	-	-	-	-	-	-	-
Transfers and subsidies	133 966	128 270	163 337	175 617	184 419	184 419	230 340	197 426	208 565	24.90
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikons	56 617	82 293	123 472	130 383	138 649	138 649	201 690	147 777	156 433	45.47
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	57	-	9	-	-	-	-	1 000	1 050	-
Payments for capital assets	402 032	538 862	499 008	697 355	1 016 699	1 019 502	739 683	749 284	860 526	(27.45)
Buildings and other fixed structures	380 586	432 348	440 346	578 604	807 848	936 720	556 459	569 197	671 606	(40.59)
Machinery and equipment	21 466	106 514	58 662	118 751	208 851	82 782	183 224	180 087	188 920	121.33
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 313 995	1 591 434	1 993 373	2 415 458	2 871 191	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)

The framework as set out in the Division of Revenue Act and the departmental business plans of each conditional grant determines the economic classification of each conditional grant. Conditional grants contributing largely to payment for capital assets are hospital revitalisation, national tertiary services, health infrastructure and the newly introduced nursing colleges grants. All other grants contribute in varying degrees to the other economic classifications, but predominantly to goods and services. The significant increase in payments for capital assets from R402 million in 2008/09 to R1.019 billion in the 2011/12 financial year is predominantly due to the roll-overs received and challenges experienced with procurement processes.

9. Infrastructure payments

Departmental infrastructure payments

Table 3.15: Summary of departmental payments and estimates on infrastructure: Vote 3: Health

Table 3.15: Summary of departmental payments and estimates on infrastructure: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	208 282	226 400	215 056	317 117	372 201	244 558	254 385	227 103	166 679	4.02
Existing infrastructure assets	815 703	815 863	672 944	870 874	1 070 915	752 321	904 209	992 715	1 188 046	20.19
Upgrades and additions	211 400	591 592	434 187	529 577	662 916	452 269	591 597	618 416	786 656	30.81
Rehabilitation, renovations and refurbishments	458 026	23 307	27 579	102 684	115 002	76 418	73 010	112 257	126 449	(4.46)
Maintenance and repairs	146 277	200 964	211 178	238 613	292 997	223 634	239 602	262 042	274 941	7.14
Infrastructure transfers	-	-	9 500	-	-	-	-	-	-	-
Current	-	-	9 500	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	146 277	200 964	220 678	238 613	292 997	223 634	239 602	262 042	274 941	7.14
Capital infrastructure	877 708	841 299	676 822	949 378	1 150 119	773 245	918 992	957 776	1 079 784	18.85
Total	1 023 985	1 042 263	897 500	1 187 991	1 443 116	996 879	1 158 594	1 219 818	1 354 725	16.22

In the period 2008/09, infrastructure spending decreased from R1 billion to R897.5 million in 2010/11. From the 2011/12 revised estimate, infrastructure allocation increased from R996.9 million to R1.2 billion in 2012/13, resulting in a 16.22 per cent increase.

Over the 2012 MTEF period, the department will spend at least R3.7 billion on its health infrastructure facilities which represents a 16.22 per cent increase in infrastructure payments from 2008/09. R1.3 billion of this budget will go towards hospitals under the hospital revitalisation programme, of which the upgrade of Cecelia Makiwane Hospital will constitute a majority share estimated to be more than R700 million. The new facility is expected to be fully functional by December 2014. Maintenance of general health infrastructure and purchase of medical equipment remain priorities. To this extent, over R700 million is expected to be spent on this item over the next three financial years. This has led to a 20.2 per cent increase in existing infrastructure assets of which there is an increase of 30.8 per cent in upgrades and additions. The decrease of 4.5 per cent on refurbishment is due to the change of the status of projects from refurbishment to upgrades.

The year 2012 has been earmarked to be a starting period for the piloting of the National Health Insurance (NHI). The infrastructure programme is setting aside a minimum of R29 million as a top up to the general maintenance and refurbishment and upgrade in the affected facilities.

Water treatment remains one of the challenges facing health facilities, more so in the rural areas. In an attempt to deal with this issue, an amount of R96 million will be spent on water and sanitation projects at various levels. TB still remains a problem in the province and it is for this reason that the infrastructure programme will invest R50 million on TB facilities.

The department is in the process of commissioning a full condition assessment of the identified facilities. This exercise will be done in collaboration with the Council for Scientific and Industrial Research (CSIR). It is the outcome of this assessment that will detail the scope of the work to be done and possible associated costs.

The condition assessment exercise will start in these facilities and the subsequent refurbishment is expected to cost more than R200 million. Nursing colleges will also receive attention and over R63 million will be used to refurbish the existing facilities at Lilitha College.

As with other service delivery areas, focus will also be placed on psychiatric hospitals. Accordingly, more than R70 million will be spent in the next three financial years.

10. Departmental public-private partnership (PPP) projects

Table 3.16: Summary of provincial public-private partnership projects: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	17 708	37 616	36 424	53 750	53 750	53 750	55 438	58 210	61 702	3.14
PPP unitary charge	4 103	5 112	35 724	52 830	52 830	52 830	54 472	57 196	60 627	3.11
Penalties (if applicable)	-	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-	-
Project monitoring costs	13 605	32 504	700	920	920	920	966	1 014	1 075	-
Revenue generated (if applicable)	-	-	-	-	-	-	-	-	-	-
Contingent liabilities (information)	-	-	-	-	-	-	-	-	-	-
Proposed projects	-	-	2 100	2 900	2 900	2 900	3 045	3 197	3 389	5.00
Advisory fees	-	-	2 100	2 900	2 900	2 900	3 045	3 197	3 389	5.00
Project team costs	-	-	-	-	-	-	-	-	-	-
Site acquisition costs	-	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-	-
Total	17 708	37 616	38 524	56 650	56 650	56 650	58 483	61 407	65 092	3.24

Operations of the Humansdorp, Port Alfred and Settlers hospitals account for the unitary charges allocated in projects under implementation. Other project costs allocated in proposed projects are for planning other PPPs that the department might pursue in future, such as upgrading nursing colleges.

11. Transfers

11.1. Transfers to public entities

The department does not have any transfers to public entities.

11.2. Transfers to other entities

The department does not have entities.

11.3. Transfers to local government by category

Table 3.19: Summary of departmental transfers to local government by category: Vote 3: Health

Table 3.19: Summary of departmental transfers to local government by category: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	106 553	64 587	126 141	-	-	-	-	-	-	-
Category B	55 524	59 014	72 523	-	-	-	-	-	-	-
Category C	72 239	77 969	75 617	-	-	-	-	-	-	-
Total	234 316	201 570	274 281	-	-	-	-	-	-	-

Note: Excludes regional services council levy.

Table 3.19 shows the summary of departmental transfers to local government for the 2012 MTEF. There are no projected transfers to local government due to the department having provincialised municipal clinics.

12. Programme description

Programme 1: Administration

Description and objective: This programme comprises two sub-programmes, namely, the Office of the MEC and management. The objectives of these sub-programmes are detailed below:

- **Office of the MEC:** Provides political and strategic direction to the department by focusing on transformation and change management. This includes liaising with branches on major policy and administration matters, circulating cabinet resolutions to the HOD for implementation, and responding to parliamentary questions and ensuring that resolutions of the legislature are implemented.
- **Management:** Oversees human, financial, information and infrastructure resources. It is made up of the Office of the Superintendent General, policy, strategic planning, coordination and regulatory functions.

Table 3.21: Summary of departmental payments and estimates by programme: Vote 3 - P1: Health Administration

Table 3.21: Summary of departmental payments and estimates by programme: Vote 3 - P1: Health Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	5 083	5 845	5 019	6 817	7 524	7 524	6 969	7 336	7 700	(7.38)
2.	Management	502 405	618 667	517 062	583 599	591 091	596 864	508 442	548 282	621 542	(14.81)
Total		507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)

Table 3.22: Summary of departmental payments and estimates by economic classification: Vote 3 - P1: Health Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 977	617 715	517 542	586 375	594 169	599 963	514 487	554 763	627 915	(14.25)
Compensation of employees	295 176	382 251	319 947	402 074	387 429	279 860	325 956	351 240	377 761	16.47
Goods and services	203 987	229 624	193 783	183 612	206 740	320 103	188 531	203 523	250 154	(41.10)
Interest and rent on land	814	5 840	3 812	689	-	-	-	-	-	-
Transfers and subsidies	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Payments for capital assets	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	62	-	-	(21)	-	-	-	(100.00)
Total	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)

Expenditure trends

The management sub-programme accounts for bulk expenditure in this programme. The programme's total expenditure grew significantly from R507.5 million in the 2008/09 financial year to a revised estimate of R604.4 million in the 2011/12 due to the expansion in the organogram, introduction of allocations to projects driven through the superintendent general's office and payment for accruals.

In line with the National Service Delivery Agreement element of strengthening health system's effectiveness in the 2012 MTEF, the programme shows positive growth. However, overall growth declines from 2011/12 and the 2012/13 estimate by 14.8 per cent due to the shifting of funds to sub-programme two in order to fund cost pressures in compensation of employees.

The summary of payments and estimates for this programme according to economic classification is shown in Table 3.22. The major cost drivers of the programme are compensation of employees and goods and services. In line with both the President's and

the Minister of Finance's utterances on job creation and filling critical administration posts, the funding for compensation of employees has grown by 16.5 per cent in the 2012/13 financial year. The projected growth means that vacant posts will be filled as a matter of urgency in 2012/13 since the imposed moratorium in the 2011/12 financial year.

Programme 2: District health services

Description and objective: Ensure delivery of primary healthcare services through the implementation of the district health system. This programme has nine sub-programmes with the following objectives:

- **District management** is responsible for the effectiveness and functionality of seven districts and municipalities within the social needs cluster, especially within the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Programme (URP) nodes and the identified 12 poorest municipalities. It also coordinates health services, referrals, supervision, evaluation and reporting.
- **Community health clinics** manage the provision of preventive and curative care and implements the priority health programme through accessible clinics and mobile services in 24 sub-districts.
- **Community health centres** render 24-hour health services, maternal health at midwifery units and the provision of trauma services as well as the integration of community based mental health services within the down referral system.
- **Community based services** manage the implementation of the community-based health services framework.
- **Other community services** manage the devolution of MHS to the municipalities and implements the strategy aimed to control the spread of communicable diseases through ports of entry in the province, provides oral health services at community level (including schools and old age homes), strengthens the traditional health services through health education campaigns, prevention of substance, drug, and alcohol abuse to reduce unnatural deaths and geriatric services for the elderly as a supportive and rehabilitation service.
- **HIV/Aids** sub-programme renders primary healthcare services in respect of the prevention of HIV/Aids infections through campaigns, continuous care, management and treatment (CCMT) and strengthening the accreditation process of ART sites for accessibility.
- **Nutrition** sub-programme renders nutrition services as a poverty alleviation program, providing nutrition supplements including inter alia Vitamin A, Iodine and Zinc aimed at specific target groups (children, pregnant mothers and the aged) to address malnutrition, provision of formula feeds for health facilities, establishment of food gardens at clinics, hospitals and CHCs, as well as assisting communities to start community gardens in consultation with the Department of Rural Development and Agrarian Reform.
- **Coroner services** render forensic pathology services in order to establish the circumstances and causes surrounding unnatural deaths.
- **District hospitals** provide comprehensive and district hospital service to the province.

Table 3.24: Summary of departmental payments and estimates by programme: Vote 3 - P2: District Health Services

Table 3.24: Summary of departmental payments and estimates by programme: Vote 3 - 1.2: District Health Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	District Management	366 854	439 552	480 908	529 343	553 190	610 053	572 592	624 752	664 493	(6.14)
2.	Community Health Clinics	1 179 062	1 208 032	1 449 290	1 366 643	1 378 583	1 474 553	1 397 185	1 492 768	1 564 395	(5.25)
3.	Community Health Centres	451 098	547 561	630 687	610 266	615 617	764 385	629 398	669 908	694 184	(17.66)
4.	Community Based Services	273 054	291 050	340 632	357 212	360 728	388 213	407 577	480 804	500 034	4.99
5.	Other Community Services	7 370	33 932	120 450	99 959	100 950	98 079	198 906	190 155	191 142	102.80
6.	Hiv/Aids	396 384	478 952	705 802	884 376	935 676	935 676	1 088 150	1 295 202	1 495 554	16.30
7.	Nutrition	62 369	51 263	56 254	96 513	73 366	71 493	83 008	93 622	96 735	16.11
8.	Coroner Services	96 688	57 684	63 081	73 506	87 018	87 018	77 185	81 431	85 502	(11.30)
9.	District Hospitals	2 082 828	2 473 875	2 759 919	2 734 771	2 855 558	3 131 332	2 959 037	3 152 047	3 301 675	(5.50)
Total		4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)

Table 3.25: Summary of departmental payments and estimates by economic classification: Vote 3 - P2: District Health Services

Table 6.20: Summary of departmental payments and estimates – Economic classification: Vote 9 – 1.2: Basic Health Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	4 344 633	5 120 571	6 166 237	6 631 315	6 800 048	7 400 530	7 256 489	7 964 107	8 471 303	(1.95)
Compensation of employees	3 146 050	3 706 366	4 404 924	4 561 823	4 876 530	5 067 937	5 328 115	5 592 506	5 856 060	5.13
Goods and services	1 187 491	1 411 794	1 760 496	2 069 492	1 923 518	2 330 343	1 928 374	2 371 601	2 615 243	(17.25)
Interest and rent on land	11 092	2 411	817	-	-	2 250	-	-	-	(100.00)
Transfers and subsidies	509 277	436 869	427 941	90 888	110 426	110 060	111 406	87 380	91 749	1.22
Provinces and municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Departmental agencies and accounts	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikons	-	11 518	12 708	13 678	21 210	21 210	65 981	21 033	22 084	211.08
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 845	13 723	15 953	31 976	43 446	43 080	16 775	17 698	18 583	(61.06)
Payments for capital assets	61 797	24 461	12 542	30 386	50 212	50 212	45 143	29 202	30 662	(10.10)
Buildings and other fixed structures	44 456	11 679	4 194	14 000	14 745	14 745	-	-	-	(100.00)
Machinery and equipment	16 841	12 782	8 348	16 386	35 467	35 467	45 143	29 202	30 662	27.28
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	303	-	-	-	-	-	-	-
Total	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)

Expenditure trends

The summary of payments and estimates for this programme per sub-programme is depicted in Table 3.24. Significant growth from R4.9 billion in the 2008/09 financial year to a revised estimate of R7.6 billion in the 2011/12 financial year took place in the programme. When comparing the 2012/13 financial year estimates with the 2011/12 financial year revised estimates, sub-programmes 2.3 and 2.8 show significant decreases of 17.66 per cent and 11.30 per cent respectively. The reduction in sub-programme 2.3 is due to correcting a misallocation. The decrease in sub-programme 2.8 is due to the rollover of the Forensic Pathology Grant.

Positive growth is projected in sub-programmes 2.6 and 2.7. These sub-programmes relate to key priorities like improved health system effectiveness, nutrition, HIV/Aids and job creation. Their effective operations contribute significantly to reducing morbidity and mortality associated with malnutrition, tuberculosis and HIV/Aids. The drastic increase in sub-programme 2.5 is due to the shifting of funds from administration (programme 1) in order to fund the cost pressures in compensation of employees in this sub-programme.

Table 3.25 shows the summary of payments and estimates for this programme according to economic classification. Due to the nature of core services rendered by this programme, its main cost drivers are compensation of employees and goods and services which together account for 97.9 per cent of the total estimates for the programme in the 2012/13 financial year.

Despite the enormous growth of the HIV/Aids conditional grant from which ARVs and laboratory services are sourced, the department shows huge pressure under goods and services. This pressure is likely to increase with the introduction of the 350 CD4 count threshold at which ART is to be administered. Requirements from national health for increased immunisation of babies and children under five years will also add to the challenges experienced under goods and services.

The decrease in estimates for transfers to departmental agencies and municipalities is a result of provincialisation of such. Projected expenditure on buildings and other fixed structures declines because such expenditure now takes place in health facilities development and maintenance (programme 8). Machinery and equipment also drops because the department has taken a strategic decision to lease machines, such as those for radiology, instead of buying them.

Service delivery measures

Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
			Medium-term estimates		
Community Health Clinics					
	Provincial PHC expenditure per uninsured person	450	550	550	550
	PHC total headcount	17.51m	17.73m	17.95m	18m
	PHC total headcount under 5 years	3.17m	3.34m	3.53m	3.55m
Community Health Centres					
	CHCs/CDCs with a resident doctor rate	40%	50%	55%	58%
	Number of PHC facilities assessed for compliance against the 6 priorities of the core standards	240	400	640	700
Hiv/Aids					
	Number of facilities equipped to provide ART	498	756	840	840
	Number of Health care workers in-service training on Nurse initiated management of ART (NIMART)	1 512	2 272	3 032	3 792
	Number of female condoms distributed	2m	2.5m	3m	3.5m
	% of High Transmission Areas (HTA) with functional facilities rather than a simple count	49	53	55	55
	% Proportion smear positive PTB cases detected	58%	61%	65%	70%
	2 PTB incidence rate	850/100000	780/100000	741/100000	650/100000
Nutrition					
	% of Vitamin A coverage new mothers	85%	90%	100%	100%
	Number of facilities with 60% of professional nurses trained on IMCI	500	550	600	700
	Number of learners in grade R & 1, quintile 1 schools screened	10 000	15 000	20 000	25 000
	% of babies (Polimerase Chain Reactive) PCR testing positive at 6 weeks remove	90%	90%	95%	100%
	Perinatal mortality rate / 1000	38/1000	30/1000	16/1000	16/1000
District Hospitals					
	Caesarean section rate	15.3	15.5	15.6	15.8
	Separations -Total	332.553	361.260	389.967	395.171
	Patient Day Equivalents - Total	1.991.125	2.016.394	2.041.641	2.022.432
	OPD Headcount - Total	1.095.124	1.024.984	1.005.978	2.066.866
	Average Length of Stay	5.1	4.9	4.5	4.1
	Bed Utilisation Rate	72	72	71	70
	Expenditure per day equivalent (PDE)	1 270	1 320	1 380	1 426
	Number of District Hospitals assessed for compliance against the 6 priorities of the core standards.	20	25	30	33
	Number of rationalised District Hospitals	1	5	6	9
	Number of district hospitals with functional hospital boards	9	11	21	21
	Number of patients referred from districts to Tertiary Hospitals	20 023	19 623	18,785	17 060
	Number of PAHs completely provincialized	13	5	10	

Table 3.26 shows the selected service delivery measures for district health services (programme 2) per sub-programme. This programme is one of the main service delivery programmes of the department. Due to the nature of services provided, performance is measured by the reduction of the rate of disease incidence such as TB and the increase in the number of facilities equipped to provide anti-retroviral treatments. Performance under nutrition is measured by Vitamin A coverage rates and the number of learners screened in schools. The performance of district hospitals is measured by the expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Most of these indicators are projected to improve over the MTEF period.

Programme 3: Emergency medical services

Description and objective: Renders an equitable efficient, effective, professional and sustainable emergency medical service. The programme comprises two sub-programmes with the following objectives:

- **Emergency medical services:** Renders emergency medical services including ambulance services, special operations, communications and air ambulance services; and
- **Planned patient transport:** Renders planned patient transport including local outpatient transport (with the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 3.27: Summary of departmental payments and estimates by programme: Vote 3 - P3: Emergency Medical Services

Table 3.27: Summary of departmental payments and estimates by programme: Vote 3 - P3: Emergency Medical Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Emergency Medical Services	449 690	469 781	526 935	657 808	657 569	686 529	716 889	768 243	806 499	4.42
2.	Planned Patient Transport	8 054	16 055	9 978	20 067	20 193	18 366	20 356	21 804	22 889	10.84
Total		457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59

Table 3.28: Summary of departmental payments and estimates by economic classification: Vote 3 - P3: Emergency Medical Services

Table 3.28: Summary of departmental payments and estimates by economic classification: Vote 3 - P3: Emergency Medical Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	405 733	465 492	527 629	615 503	625 254	652 387	733 761	786 371	825 529	12.47
Compensation of employees	250 702	299 192	313 855	336 752	346 622	346 622	417 618	364 913	384 802	20.48
Goods and services	154 975	163 526	213 723	278 751	278 632	305 765	316 143	421 458	440 727	3.39
Interest and rent on land	56	2 774	51	-	-	-	-	-	-	-
Transfers and subsidies	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Payments for capital assets	52 011	20 229	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Buildings and other fixed structures	32 034	14 780	-	-	-	-	-	-	-	-
Machinery and equipment	19 977	5 449	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59

Expenditure trends

Table 3.27 shows the summary of payments and estimates for emergency medical services (programme 3) according to sub-programmes. Emergency medical services is the most important of this programme. Total expenditure for this programme has grown substantially from R457.7 million in the 2008/09 financial year to an estimated R737.2 million in the 2012/13 financial year. The increase in expenditure is primarily attributable to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. From the 2011/12 revised estimate to 2012/13, expenditure is estimated to grow by 4.59 per cent.

The summary of payments and estimates for this programme according to economic classification is shown in Table 3.28. When compared to the 2011/12 financial year, the estimated expenditure in the 2012/13 financial year shows an increase of 3.39 per cent in goods and services. For 2012/13, compensation of employees increases by 20.48 per

cent to accommodate the required additional qualified personnel. Due to continuing leases of ambulances instead of outright purchase, there is a reduction of 97.93 per cent in expenditure on machinery and equipment.

Service delivery measures

Table 3.29: Service delivery measures: Vote 3 - P3: Emergency Medical Services

Table 3.29: Service delivery measures: Vote 3 - P3: Emergency Medical Services					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Emergency Medical Services					
	Number of Emergency Vehicles operational		100	100	100
	Number of additional Planned Patient Transport vehicles procured		15 PVT Busses	15 PVT Busses	15 PVT Busses
	% calls from obstetric services responded to within 30 minutes in urban areas.	50%	55%	60%	70%
	% of obstetric emergencies responded to within 60 minutes in rural areas.	50%	60%	65%	70%
Planned Patient Transport					
	. Rostered Ambulances	0.29.	0.36.	0.44.	0.50.
	. Percentage of P1 calls with a response time <15 minutes in an urban area	62.5%	65%	67.5%	70%
	. Percentage of P1 calls with a response time of <40 minutes in a rural area	55%	60%	65%	70%

Table 3.29 shows the selected service delivery measures for emergency medical services (programme 3) per sub-programme. Performance in this programme is measured by the number of emergency vehicles in operation as well as response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the MTEF period.

Programme 4: Provincial hospital services

Description and objectives: Provides cost effective, good quality, effective and efficient secondary hospital services. The programme has three sub-programmes with the following objectives:

- **General/regional hospitals:** Rendering hospital services at general specialist level, and providing a research and training platform for health workers.
- **TB hospitals:** Converting current TB hospitals into strategically placed centres of excellence, catering for hospitalisation of a small percentage of patients in conditions allowing for isolation during the intensive phase of treatment, as well as application of standard multi-drug resistant (MDR) protocols.
- **Psychiatric mental hospitals:** Rendering specialist psychiatric hospital services for people with mental illness and intellectual disability, and providing a research and training platform for health workers.

Table 3.30: Summary of departmental payments and estimates by programme: Vote 3 - P4: Provincial Hospital Services

Table 3.30: Summary of departmental payments and estimates by programme: Vote 3 - P4: Provincial Hospital Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	General (Regional) Hospitals	2 093 112	2 671 747	2 769 806	2 914 216	2 927 296	3 094 213	3 104 929	3 266 397	3 478 703	0.35
2.	TB Hospitals	234 894	287 482	301 309	360 214	352 250	350 456	364 284	401 123	415 332	3.95
3.	Psychiatric Mental Hospitals	346 442	394 187	410 073	487 109	501 655	481 366	489 398	528 980	553 278	1.67
Total		2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83

Table 3.31: Summary of departmental payments and estimates by economic classification: Vote 3 - P4: Provincial Hospital Services

Table 3.31: Summary of departmental payments and estimates by economic classification: Vote 3 - P4: Provincial Hospital Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 629 970	3 242 958	3 434 501	3 711 950	3 737 798	3 882 279	3 930 166	4 181 011	4 431 099	1.23
Compensation of employees	2 023 161	2 588 417	2 865 735	2 983 696	3 049 921	3 163 957	3 169 575	3 318 157	3 507 975	0.18
Goods and services	604 853	654 541	568 566	728 254	687 877	718 322	760 591	862 853	923 124	5.88
Interest and rent on land	1 956	-	200	-	-	-	-	-	-	-
Transfers and subsidies	5 718	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Provinces and municipalities	(12)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 730	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Payments for capital assets	38 760	100 388	32 369	33 460	33 435	33 435	18 160	4 376	4 595	(45.69)
Buildings and other fixed structures	106	27 601	-	-	2 000	2 000	-	-	-	(100.00)
Machinery and equipment	38 654	72 787	32 369	33 460	31 435	31 435	18 160	4 376	4 595	(42.23)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	723	-	-	-	-	-	-	-
Total	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83

Expenditure trends

Table 3.30 gives a summary of payments and estimates for provincial hospital services (programme 4) per sub-programme. Expenditure for this programme increased moderately from R2.7 billion in the 2008/09 financial year to a revised estimate of R3.9 billion in the 2011/12 financial year. Comparing the revised estimate with the 2012/13 estimate indicates an increase of 0.8 per cent.

Sub-programme 4.1(regional hospitals) is the most important cost driver of this programme, accounting for R3.1 million of the total estimates of R4 billion in the 2012/13 financial year. The growth in sub-programme 4.2 (TB hospitals) from the 2011/12 financial year to the 2012/13 financial year is maintained at a positive level of 4 per cent. Of concern is the minimal growth in psychiatric hospitals. This is an indication that more attention is required in establishing the appropriate funding levels for this category of health care.

Table 3.31 shows the summary of payments and estimates for provincial hospital services (programme 4) per economic classification. The major cost drivers are current payments comprising of compensation of employees and goods and services. A major portion of the total expenditure for the programme in the 2012/13 financial year is accounted for by these payments.

Spending on compensation of employees increases to R3.2 billion in the 2012/13 financial year due to carry through costs of the payment of Occupational Specific Dispensation (OSD) to nurses, medics, specialists, dentists, pharmacists and therapeutic professionals; as well as the payment of the HR operational task team (HROPT) claims. When comparing the revised estimate of the 2011/12 financial year with the 2012/13 financial year estimates, expenditure increases minimally at a positive rate of 0.2 per cent. In line with the general increasing burden of disease, expenditure on goods and services in the 2012/13 financial year increases to R760.6 million or 5.9 per cent when compared to the revised estimate of the 2011/12 financial year.

Payments for capital assets are projected to decrease to R18.2 million in the 2012/13 financial year. This is because the procurement of most of essential machinery and equipment will be completed in the 2011/12 financial year, and over the MTEF, only the replacement of outdated machinery and/or entering into lease agreements for the provisioning of essential medical equipment will be done (and does not require a major

financial outlay). This will also address the ever challenging problem of obsolescence of highly specialised equipment.

Service delivery measures

Table 3.32: Service delivery measures: Vote 3 - P4: Provincial Hospital Services					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
General (Regional) Hospitals	Perinatal mortality rate in regional hospitals	30/1000 live births	30/1000 live births	30/1000 live births	30/1000 live births
	Caesarean section rate	32	32	32	32
	Separations - Total	234 507	249 783	265 059	280 335
	Patient Day Equivalents - Total	1 646 963	1 660 362	1 673 761	1 687 160
	OPD Headcounts - Total	1 536 085	17 785 527	2 020 969	2 263 411
	Average length of stay	4.8	4.8	4.8	4.8
	Bed utilisation rate	75	75	75	75
	Expenditure per patient day equivalent (PDE)	1 647	1 838	2 029	2 220
	Percentage of complaints of users of Regional Hospital Services resolved within 25 days	75	80	85	90
	Percentage of Regional Hospitals with monthly Maternal Mortality and Morbidity Meetings	100	100	100	100
TB Hospitals	Number of TB Hospitals implementing the National Core Standards (6 Priority Areas)	5	7	9	11
	Number of TB Hospitals conducting clinical audits	11	11	11	11
	Number of Health care professionals working in TB Hospitals contracting	Not measured	10	5	
Psychiatric Mental Hospitals	Number of mentally ill clients admitted	4 680	4 580	4 360	4 000
	Number of dedicated beds for child and adolescent care in psychiatric institutions	20	20	20	20
	Number of Psychiatric Hospitals conducting clinical audits	4	4	4	4
	Number of eligible patients completing rehabilitation	90	120	150	180

Table 3.32 shows the selected service delivery measures for provincial hospital services (programme 4) per sub-programme. Performance in general hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards, number of hospitals conducting clinical audits and number of healthcare professionals working in TB hospitals. Performance in psychiatric mental hospitals is measured by the reduction in the number of mentally ill clients admitted and the number of dedicated beds available. The key indicators are estimated to improve over the MTEF.

Programme 5: Central hospital services

Description and objectives: Provide cost-effective, good quality and efficient tertiary hospital services.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Provincial Tertiary Services	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46
Total	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

Table 3.34: Summary of departmental payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services

Table 3.34: Summary of departmental payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	414 382	415 307	529 432	508 803	549 590	549 590	570 238	638 419	675 547	3.76
Compensation of employees	79 234	88 396	110 499	138 506	141 143	141 143	172 431	181 052	191 916	22.17
Goods and services	335 148	326 911	418 422	370 297	408 447	408 447	397 807	457 367	483 631	(2.60)
Interest and rent on land	-	-	511	-	-	-	-	-	-	-
Transfers and subsidies	59	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	112 944	65 022	100 524	97 514	97 514	112 207	105 202	110 460	15.07
Buildings and other fixed structures	-	43 503	21 271	35 500	28 404	28 404	46 000	30 645	32 175	61.95
Machinery and equipment	333	69 441	43 751	65 024	69 110	69 110	66 207	74 557	78 285	(4.20)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

Expenditure trends

Table 3.33 depicts the summary of payments and estimates for central hospital services (programme 5) per sub-programme. In relation to the revised estimate of the 2011/12 financial year, the growth in the 2012/13 financial year is 5.5 per cent.

The summary of expenditure and estimates for central hospital services (programme 5) per economic classification is shown in Table 3.34. The major cost drivers for the programme are current payments comprising of compensation of employees and goods and services. Goods and services account for the majority of total expenditure whereas with other programmes compensation of employees takes up the largest proportion of expenditure.

In relation to the 2011/12 financial year revised estimates, compensation of employees shows substantial positive growth of 22.2 per cent and a decrease of 2.6 per cent for goods and services. This is due to reprioritisation to fund cost pressures in compensation of employees. Expenditure for machinery and equipment in the 2011/12 financial year declines by 4.2 per cent and buildings and other fixed structures increase significantly by 62 per cent to R46 million. This increase is due to buildings and other fixed structures that need to be completed at Fort England Psychiatric Hospital, PE Hospital Complex and at Nelson Mandela Academic Hospital.

Service delivery measures

Table 3.35: Service delivery measures: Vote 3 - P5: Central Hospital Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Provincial Tertiary Services	Number of designated tertiary beds available	Not measured	1 190	1 190	1 190
	Number of oncology patients treated	Not measured	18 500	19 320	19 750
	Number of hematology patients treated	Not measured	4 225	5 000	5 500
	Caesarean section rate	49.4	50	50	50
	Total separations	227 028	227 492	227 886	227 50
	Patient Day Equivalents	1 626 046	1 626 544	1 626 875	1 626 800
	OPD Total Headcounts	861 450	861 863	862 112	862 050
	Average length of stay	5	5.5	5	5
	Bed utilisation rate (based on usable beds)	75	75	75	75
	Expenditure per patient day equivalent (PDE)	1,431	2,660	3,112	3,560

Table 3.36 shows the selected service delivery measures for central hospital services (programme 5) per sub-programme. Performance in this programme is measured by the number of patients treated and the number of tertiary beds available. It is envisaged that the performance will improve in the next three years.

Programme 6: Health science and training

Description and objective: Provides training, development and academic support to all health professionals and employees in the province. The programme has five sub-programmes with the following aims:

- **Nursing training colleges:** Training of nurses at undergraduate and post-basic level
- **EMS training college:** Training of rescue and ambulance personnel
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels
- **Other training:** Provision of PHC related training for personnel provided by the regions, and skills development interventions for all occupational categories in the department.

Table 3.36: Summary of departmental payments and estimates by programme: Vote 3 - P6: Health Science And Training

Table 3.36: Summary of departmental payments and estimates by programme: vote 3 - P6: Health Science And Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Nursing Training Colleges	246 673	288 107	299 800	304 854	306 680	306 680	311 427	328 984	345 303	1.55
2. EMS Training College	3 748	1 576	3 621	5 052	5 078	4 978	5 125	5 532	5 808	2.95
3. Bursaries	86 388	68 576	69 549	73 619	72 900	73 619	77 095	81 552	85 629	4.72
4. Other Training	211 146	164 433	221 163	226 147	266 757	266 138	250 715	264 680	279 799	(5.80)
Total	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)

Table 3.37: Summary of departmental payments and estimates by economic classification: Vote 3 - P6: Health Science And Training

Table 3.3/ Summary of departmental payments and estimates by economic classification: vote 3 - P6: Health Science And Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	426 347	431 716	472 367	473 597	512 039	512 018	416 453	453 037	471 095	(18.66)
Compensation of employees	266 729	294 443	340 360	279 794	332 464	332 464	319 466	339 301	357 662	(3.91)
Goods and services	159 214	137 273	131 903	193 803	179 575	179 554	96 987	113 737	113 433	(45.98)
Interest and rent on land	404	-	104	-	-	-	-	-	-	-
Transfers and subsidies	101 873	70 775	111 748	117 205	117 939	117 939	210 469	204 474	214 698	78.46
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technicians	101 847	70 775	110 764	116 705	117 439	117 439	135 709	133 395	140 065	15.56
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	26	-	984	500	500	500	74 760	71 079	74 633	14852.00
Payments for capital assets	19 735	20 201	10 018	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Buildings and other fixed structures	13 124	8 309	1 993	-	-	-	-	-	-	-
Machinery and equipment	6 611	11 892	8 025	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	21	-	-	-	(100.00)
Total	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)

Expenditure trends

Table 3.36 portrays the summary of payments and estimates for health science and training (programme 6) per sub-programme. Total payments grew from R548 million in the 2008/09 financial year to an estimated R651 million in the 2012/13 financial year. Health professions training and development grant largely accounts for this growth. A decrease of 1.1 per cent in relation to the 2011/12 financial year revised estimates is shown due to the rollover of funds for other training.

The summary of payments and estimates for health science and training (programme 6) according to economic classification is shown by Table 3.37. As this is a training programme, the major cost driver for the programme is compensation of employees. However, when comparing the revised estimates of the 2011/12 financial year with the 2012/13 financial year, goods and services decreases by 46 per cent and transfers to households increases by 14852 per cent. This is a result of the reclassification of bursaries issued to non-employees from goods and services to transfers to households per SCOA.

Service delivery measures

Table 3.38: Service delivery measures: Vote 3 - P6: Health Science And Training

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Nursing Training Colleges	Number of Post-basic nurses graduated	120	200	200	200
	Number of one year midwifery course nurses graduated	117	200	200	200
	Intake of nurse students	1 437	1 508	1 579	1 600
	Basic nurse students graduating	1 332	1 398	1 450	1 500
EMS Training College	Number of emergency care technicians graduated	New course		30	100
	Number of rescue practitioners graduated	36	60	60	60
Bursaries	Students with bursaries from the province	750	887	950	1 000
Other Training	Number of Clinical associate students trained	79	60	72	12
	Number of Health Workers Trained in Comprehensive Emergency Obstetric Care	65	24	24	9
	Number of Registrars in training	115	130	150	20
	Number of clinical Technicians trained	6	10	12	2
	Number of Orthotists Prosthetists students trained	5	8	13 (new)	18 (5 new)

Table 3.38 shows the selected service delivery measures for health science and training (programme 6) per sub-programme. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province. To meet the service delivery requirements, the department is projecting an increase in the number of health professionals trained annually.

Programme 7: Healthcare and support services

Description and objective: Deals with orthotic and prosthetic services and houses clinical support management. The latter is composed of laboratory services, radiography services and rehabilitation services. All clinical support services are budgeted for under programmes dealing with hospital services, ie programmes 2 (district health services), 4 (provincial health services) and 5 (central hospital services).

The programme has two sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Renders specialised clinical orthotic and prosthetic services

- **Medicine trading account (pharmaceuticals depot management):** Renders specialist cross-functional pharmaceutical, supply chain, financial, risk and human resources management to strengthen service delivery in the two pharmaceutical depots.

Table 3.39: Summary of departmental payments and estimates by programme: Vote 3 - P7: Health Care And Support Services

Table 3.39: Summary of departmental payments and estimates by programme: vote 3 - P1: Health Care And support services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Orthotic and Prosthetic Services	21 177	26 674	27 154	33 019	33 412	33 412	33 885	36 362	38 173	1.42
2.	Medicine Trading Account	25 525	30 345	39 840	64 320	64 406	64 406	68 447	73 581	77 249	6.27
Total		46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61

Table 3.40: Summary of departmental payments and estimates by economic classification: Vote 3 - P7: Health Care And Support Services

Table 3.40: Summary of departmental payments and estimates by economic classification: vote 3 - P7: Health Care And Support Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 621	56 920	65 709	93 938	94 285	94 285	99 732	109 943	115 422	5.78
Compensation of employees	8 359	27 787	29 568	40 172	43 243	40 822	45 184	47 150	49 723	10.69
Goods and services	36 025	29 133	36 141	53 766	51 042	53 463	54 548	62 792	65 699	2.03
Interest and rent on land	237	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	201	333	333	250	-	-	(24.92)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	201	333	333	250	-	-	(24.92)
Payments for capital assets	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61

Expenditure trends

Table 3.39 shows the summary of payments and estimates for healthcare and support services (programme 7) according to sub-programmes. Expenditure increased significantly from R46.7 million in the 2008/09 financial year to a revised estimate of R97.8 million in the 2011/12 financial year. In the 2012/13 financial year, payments increase by 4.6 per cent to R102.3 million.

The department expects to employ more staff at the medical depots, hence the increase in compensation of employees by 10.7 per cent as shown in Table 3.40.

Service delivery measures

Table 3.41: Service delivery measures: Vote 3 - P7: Health Care And Support Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Orthotic and Prosthetic Services	Number of Health Facilities requiring 24 hour emergency blood services	68	82	97	112
	Number of clients supplied with wheelchairs	2 475	2 875	3 275	3 675
	Number of clients supplied with hearing aids	1 275	1 475	1 675	1 875
	Number of clients supplied with orthoses	4 000	6 000	7 000	8 000
Medicine Trading Account	% of order fulfillment of essential drugs at the depot.	75%	80%	85%	90%
	% Tracer drug stock out rate at the Depots	<5%	<4%	<3%	<2%
	% supplies to depots received within contract lead time.	80%	85%	90%	95%
	% facilities received their order supplies from depots within 5 days	80%	85%	90%	97%
	% of hospital pharmacies with pharmacist responsible	100%	100%	100%	100%
	% of hospital pharmacies that comply with requirements relating to storage of medicines	90%	100%	100%	100%
	% of medicine which has expired at all pharmaceutical facilities	<4%	<3%	<3%	<3%

Table 3.41 shows the selected service delivery measures for healthcare and support services (programme 7) per sub-programme. Performance is measured by the efficiency of healthcare and support services offered. These are measured by the fulfilment of

essential drug orders, the percentage of pharmacists that comply with the requirements for the storage of medicines.

Programme 8: Health facilities development and maintenance

Description and objective: Provides new health facilities, upgrades and maintains existing facilities. The programme has three sub-programmes with the following objectives:

- **Community health facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs
- **Emergency medical rescue services:** Focuses on improving emergency medical rescue services infrastructure
- **District hospital services:** Focuses on the upgrade of district hospitals
- **Provincial hospital services:** Focuses on the upgrade of provincial hospitals.

Table 3.42: Summary of departmental payments and estimates by programme: Vote 3 - P8: Health Facilities Development And Maintenance

Table 3.42: Summary of departmental payments and estimates by programme: Vote 3 - P-8: Health Facilities Development And Maintenance										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Community Health Facilities	184 624	102 810	70 786	132 471	155 653	155 653	108 625	87 949	87 357	(30.21)
2. Emergency Medical Rescue Services	-	1 700	14 964	11 032	16 594	16 594	77	-	-	(99.54)
3. District Hospital Services	466 316	346 378	355 121	378 682	426 337	426 337	409 597	425 733	484 831	(3.93)
4. Provincial Hospital Services	271 331	485 503	427 482	602 548	769 769	769 769	551 135	616 708	686 624	(28.40)
5. Other Facilities	11 994	-	1 689	13 759	29 614	29 614	43 160	58 783	63 738	45.74
Total	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)

Table 3.43: Summary of departmental payments and estimates by economic classification: Vote 3 - P8: Health Facilities Development And Maintenance

Table 3.43: Summary of departmental payments and estimates by economic classification: Vote 3 - P: Health Facilities Development And Maintenance										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	293 101	293 903	266 451	386 835	395 069	395 056	383 998	448 389	475 855	(2.80)
Compensation of employees	15 278	11 515	5 860	9 780	6 408	10 832	11 949	12 215	12 871	10.31
Goods and services	277 823	282 388	254 434	377 055	388 661	378 579	372 049	436 174	462 984	(1.72)
Interest and rent on land	-	-	6 157	-	-	5 645	-	-	-	(100.00)
Transfers and subsidies	(6)	-	14	-	-	13	-	-	-	(100.00)
Provinces and municipalities	(6)	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	14	-	-	13	-	-	-	(100.00)
Payments for capital assets	641 170	642 488	603 577	751 657	1 002 898	1 002 898	728 596	740 784	846 695	(27.35)
Buildings and other fixed structures	613 741	606 445	586 280	655 210	876 897	876 897	646 096	660 784	756 295	(26.32)
Machinery and equipment	27 429	36 043	17 297	96 447	126 001	126 001	82 500	80 000	90 400	(34.52)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)

Expenditure trends

The summary of payments and estimates per sub-programme are shown in Table 3.42. Total payments increased from R934.3 million in the 2008/09 financial year to an estimate of R1.1 billion in the 2012/13 financial year. The summary of payments and estimates for health facilities development and maintenance (programme 8) according to economic classification is shown in Table 3.43. The major cost drivers for the programme are goods and services and payments for capital assets. These two cost items account for the majority of the budget for the 2012/13 financial year.

Expenditure on goods and services showed a fluctuating trend in the past but grows strongly from the 2010/11 financial year. This includes money spent on contracts relating to the maintenance of infrastructure and machinery and equipment. In the 2012/13 financial year, estimates for buildings and other fixed structures as well as machinery and equipment decrease by 26.32 and 34.52 per cent respectively. This is due to rollovers received and challenges in the procurement processes.

Service delivery measures

Table 3.44: Service delivery measures: Vote 3 - P8: Health Facilities Development And Maintenance					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Community Health Facilities	Number of health facilities rehabilitated and refurbished in line with RSDP & NHI service standards	New PI	New PI	5 hospitals	5 hospitals
	Number of new Clinics commissioned	21	6	10 clinics/CHCs	1
	Number of Clinics Upgraded and commissioned	1	2		2
	Number of Community Health Centres commissioned	2			1 (new)
District Hospital Services	Number of projects within District Hospitals new and upgraded	8	3	10	4
Provincial Hospital Services	Number of projects within provincial hospitals new and upgraded	4	2	2	1
	Number of projects within an institution completed and commissioned.	6	1	4	1
	Number of hospitals equipped as per norms & standards	10	20	30	40
Other Facilities	Number of water and sanitation plants upgraded	8	4	3	2
	Number of services maintained annually	Not measured	10	10	10
	Equitable share capital programme as % of total health expenditure	2.1	2.3	2.1	2.5
	Expenditure on facility maintenance as % of total health expenditure	2.1	2.7		4
	Average backlog of service platform in PHC facilities	22	20	18	15

Table 3.44 shows the selected service delivery measures for health facilities development and maintenance (programme 8) per sub-programme. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

13. Other programme information

Personnel numbers and costs per programme

Table 3.51: Personnel numbers and costs: Vote 3: Health							
Programme R'000	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	As at 31 March 2015
1. Health Administration	1 086	3 600	7 815	1 648	1 095	1 084	1 082
2. District Health Services	22 613	19 706	20 612	29 709	31 124	30 813	30 751
3. Emergency Medical Services	2 032	1 984	1 955	2 001	1 794	1 776	1 773
4. Provincial Hospital Services	11 471	12 899	13 380	14 000	13 884	13 745	13 718
5. Central Hospital Services	28	28	29	26	26	21	21
6. Health Science And Training	1 894	3 510	2 777	2 922	2 269	2 246	2 242
7. Health Care And Support Services	62	59	179	188	181	179	179
8. Health Facilities Development And Maintenance	39	80	60	61	66	66	66
Total personnel numbers	39 225	41 866	46 807	50 555	50 439	49 930	49 831
Total personnel cost (R'000)	6 084 689	7 398 367	8 390 748	9 383 637	9 790 294	10 206 534	10 738 770
Unit cost (R'000)	155	177	179	186	194	204	216

Table 3.51 shows personnel numbers and costs per programme. As at 31 March 2009, the department had 39 225 personnel on its system. This number has grown rapidly to a projected 50 555 as at 31 March 2012. A major portion of personnel fall within programme 2 (district health services) and programme 4 (provincial hospital services). The reason for the significant increase in personnel numbers is due to the appointment of additional doctors and clinical staff during this period, while the increase in cost is due to

the adjustments in OSD, HROPT and annual improvement in conditions of service (ICS). The total cost of personnel grows steadily from R6.1 billion in the 2008/09 financial year to an estimated R10.7 billion in the 2014/15 financial year. The unit cost of personnel grows accordingly from R155 thousand to R216 thousand in the same period. The establishment currently consists of 40 439 filled posts, 1 frozen post and 36 924 vacant posts, and in total amounts to 77 364 approved posts.

Personnel numbers and costs by component

Table 3.52: Summary of departmental personnel numbers and costs: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	39 225	41 866	46 807	50 546	50 541	50 555	50 439	49 930	49 831	
Personnel cost (R'000)	6 084 689	7 398 367	8 390 748	8 752 597	9 183 760	9 418 808	9 790 294	10 206 534	10 738 770	3.94
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	3 121	701	651	1 057	2 555	2 555	967	958	960	(62.15)
Personnel cost (R'000)	504 733	504 989	508 687	499 823	373 387	373 387	515 368	518 594	519 961	38.03
Head count as % of total for department	7.96	1.67	1.39	2.09	5.06	5.05	1.92	1.92	1.93	#DIV/0!
Personnel cost as % of total for department	8.30	6.83	6.06	5.71	4.07	3.96	5.26	5.08	4.84	964.11
Finance component										
Personnel numbers (head count)	849	921	790	773	394	394	677	670	672	71.88
Personnel cost (R'000)	187 477	187 506	187 929	199 167	41 352	41 352	188 884	189 099	189 173	356.77
Head count as % of total for department	2.16	2.20	1.69	1.53	0.78	0.78	1.34	1.34	1.35	72.27
Personnel cost as % of total for department	3.08	2.53	2.24	2.28	0.45	0.44	1.93	1.85	1.76	339.43
Full time workers										
Personnel numbers (head count)	36 458	34 033	34 910	37 234	37 229	37 256	38 062	37 683	37 672	2.16
Personnel cost (R'000)	5 318 629	5 313 624	5 440 761	5 364 152	5 469 084	5 605 216	5 621 379	5 686 452	5 726 781	0.29
Head count as % of total for department	92.95	81.29	74.58	73.66	73.66	73.69	75.46	75.47	75.60	2.40
Personnel cost as % of total for department	87.41	71.82	64.84	61.29	59.55	59.51	57.42	55.71	53.33	(3.52)
Part-time workers										
Personnel numbers (head count)	1 075	375	386	360	360	360	333	330	330	(7.50)
Personnel cost (R'000)	155 752	155 754	155 781	157 354	158 944	160 480	162 068	163 689	163 694	0.99
Head count as % of total for department	2.74	0.90	0.82	0.71	0.71	0.71	0.66	0.66	0.66	
Personnel cost as % of total for department	2.56	2.11	1.86	1.80	1.73	1.70	1.66	1.60	1.52	
Contract workers										
Personnel numbers (head count)	3 534	7 547	11 545	12 985	12 985	12 981	12 088	11 962	11 986	(6.88)
Personnel cost (R'000)	602 031	612 436	639 167	674 177	681 861	679 312	700 414	718 152	731 084	3.11
Head count as % of total for department	9.01	18.03	24.67	25.69	25.69	25.68	23.97	23.96	24.05	(6.67)
Personnel cost as % of total for department	9.89	8.28	7.62	7.70	7.42	7.21	7.15	7.04	6.81	(0.81)

Table 3.52 shows personnel numbers and costs by component. The number of staff increased significantly in the human resources component from the 2010/11 financial year, from 651 to a revised estimate of 2,555 in the current financial year. The number of staff in the finance component declined from 790 to 394 in the same period. In the current financial year, the total number of staff is made up of 37,256 full time workers, 360 part-time workers and 12,981 contract workers.

Payments on training by programme**Table 3.53: Payments on training: Vote 3: Health**

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Health Administration	1 483	380	97	-	-	61	-	-	2 070	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	1 483	380	97	-	-	61	-	-	2 070	(100.00)
2.	District Health Services	13 821	1 880	8 637	1 945	945	3 535	5 898	6 195	1 273	66.85
	Subsistence and travel										
	Payments on tuition										
	Other	13 821	1 880	8 637	1 945	945	3 535	5 898	6 195	1 273	66.85
3.	Emergency Medical Services	175	43	1 924	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	175	43	1 924	-	-	-	-	-	-	
4.	Provincial Hospital Services	347	1 407	445	289	289	503	293	320	336	(41.75)
	Subsistence and travel			-							
	Payments on tuition										
	Other	347	1 407	445	289	289	503	293	320	336	(41.75)
5.	Central Hospital Services	314	33	111	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	314	33	111	-	-	-	-	-	-	
6.	Health Science And Training	33 127	16 820	10 601	56 101	43 968	19 552	34 549	36 519	34 062	76.70
	Subsistence and travel										
	Payments on tuition										
	Other	33 127	16 820	10 601	56 101	43 968	19 552	34 549	36 519	34 062	76.70
7.	Health Care And Support Services	350	113	73	-	-	39	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	350	113	73	-	-	39	-	-	-	(100.00)
8.	Health Facilities Development And Maintenance	147	1 762	27	-	-	513	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	147	1 762	27	-	-	513	-	-	-	(100.00)
Total payments on training		49 764	22 438	21 915	58 335	45 202	24 203	40 740	43 034	37 741	68.33
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	49 764	22 438	21 915	58 335	45 202	24 203	40 740	43 034	37 741	68.33

Information on training**Table 3.54: Information on training: Vote 3: Health**

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	39 225	41 866	46 807	50 546	50 541	50 555	50 439	49 930	49 831	(0.23)
of which										
Number of personnel trained	55 581	34 971	33 246	-	-	46 205	35 494	43 325	48 604	(23.18)
Male	22 131	13 035	12 345	-	-	24 643	27 075	26 253	31 946	9.87
Female	33 450	21 936	20 901	-	-	21 563	8 419	17 072	16 658	(60.96)
Number of training opportunities	-	-	11 672	-	-	13 700	15 000	15 900	16 900	9.49
Tertiary			2 297			2 800	3 000	3 150	3 400	7.14
Workshops			2 372			3 000	3 000	3 150	3 250	
Seminars			871			900	500	600	750	(44.44)
Other			6 132			7 000	8 500	9 000	9 500	21.43
Number of bursaries offered	-	-	1 353	-	-	1 500	1 575	1 800	2 750	5.00
External			1 353			1 450	1 500	1 650	2 500	3.45
Internal						50	75	150	250	50.00
Number of interns appointed			464			858	800	850	900	(6.76)
Number of learnerships appointed		3 478	7 811			7 500	8 000	8 100	8 200	6.67

Table 3.54 shows the information on training for the department. The number of personnel trained varies from year to year. In the current financial year, the department is targeting to have 46 205 personnel trained, 24 643 male and 21 563 female. It should be noted that there are personnel who have attended more than one course, these have

been captured as separate staff trained. Therefore the number of staff trained is not a true reflection, but rather the number of training opportunities attended.

Structural changes

There were no changes made to the department's structure.

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Department of Health**

Table 3.B1.A.: Specification of departmental own receipts: Vote 3: Health

Table 3.5.1(A): Specification of departmental own receipts: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	79 844	73 598	81 024	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Sales of goods and services produced by	79 650	73 408	80 689	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Sales by market establishments	4 074	4 590	7 265	-	-	-	-	-	-	
Administrative fees	1 805	1 196	808	-	-	-	-	-	-	
Other sales	73 771	67 622	72 616	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Other	73 771	67 622	72 616	73 442	75 044	76 644	77 114	81 355	85 422	0.61
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	194	190	335	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	200	239	(37)	160	121	206	168	177	186	(18.45)
Interest	200	239	(37)	160	121	206	168	177	186	(18.45)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	360	-	-	859	(100.00)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	360	-	-	859	(100.00)
Financial transactions in assets and liabilities	10 058	5 978	4 986	3 916	3 172	3 991	4 112	4 318	4 534	3.03
Total departmental receipts	90 102	79 815	85 973	77 518	78 337	81 201	81 394	85 850	91 001	0.24

Table 3.B2.A: Details of payments and estimates by economic classification: Vote 3: Health

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 058 764	10 644 582	11 979 868	13 008 316	13 308 252	14 086 108	13 905 324	15 136 040	16 093 765	(1.28)
Compensation of employees	6 084 689	7 398 367	8 390 748	8 752 597	9 183 760	9 383 637	9 790 294	10 206 534	10 738 770	4.33
Salaries and wages	5 330 402	6 492 967	8 390 748	7 803 318	7 806 196	7 970 503	8 330 976	8 676 632	9 126 118	4.52
Social contributions	754 287	905 400	-	949 279	1 377 564	1 413 134	1 459 318	1 529 903	1 612 652	3.27
Goods and services	2 959 516	3 235 190	3 577 468	4 255 030	4 124 492	4 694 576	4 115 030	4 929 505	5 354 995	(12.35)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	1 614	3 617	4 602	4 001	4 348	3 879	5 597	3 504	2 649	44.29
Advertising	16 281	11 447	5 276	19 587	19 698	8 924	16 341	17 745	14 476	83.11
Assets less than the capitalisation threshold	76 301	29 688	17 909	53 530	43 849	39 158	51 834	59 034	51 533	32.37
Audit cost: External	8 611	16 750	18 834	25 937	25 937	39 222	23 040	25 512	27 288	(41.26)
Bursaries: Employees	83 127	69 705	84 934	81 417	81 417	104 421	8 176	12 781	13 397	(92.17)
Catering: Departmental activities	21 517	20 309	4 373	15 529	11 653	6 959	5 394	15 899	6 520	(22.49)
Communication	103 634	100 222	119 641	119 169	119 169	133 233	114 591	112 966	149 330	(13.99)
Computer services	22 280	37 804	25 620	27 951	26 129	58 827	41 193	57 958	50 856	(29.98)
Cons/prof: Business & advisory services	124 412	59 202	74 784	18 198	18 198	137 540	23 937	25 824	44 266	(82.60)
Cons/prof: Infrastructure & planning	77 883	23 685	3 662	100 900	113 218	29 847	86 444	115 089	126 274	189.62
Cons/prof: Laboratory services	318 708	391 464	528 249	470 712	470 712	431 736	562 590	662 396	700 621	30.31
Cons/prof: Legal costs	1 278	23 596	23 071	3 486	5 065	48 243	4 669	5 095	5 350	(90.32)
Contractors	127 414	293 245	265 476	264 920	264 208	357 749	299 900	351 375	378 768	(16.17)
Agency and support / outsourced services	64 484	224 023	172 694	322 040	311 648	189 686	163 043	177 782	190 022	(14.05)
Entertainment	4 002	504	96	3 021	1 886	1 641	2 210	3 541	3 477	34.67
Fleet services (including government motor transport)	100 370	-	-	-	4 181	97 970	66 011	63 632	67 813	(32.62)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149 445	125 495	124 424	253 738	237 990	225 548	193 331	208 613	225 192	(14.28)
Inventory: Fuel, oil and gas	26 758	39 662	37 123	52 081	52 081	39 939	53 531	57 525	60 403	34.03
Inventory: Learner and teacher support material	-	-	-	905	905	741	918	1 002	1 052	23.89
Inventory: Materials and supplies	17 597	17 743	14 453	18 653	18 653	21 320	16 060	16 615	17 448	(24.67)
Inventory: Medical supplies	750 098	873 957	413 672	422 358	374 715	497 491	520 313	699 242	894 268	4.59
Inventory: Medicine	37 868	45 669	754 950	981 733	954 149	1 065 574	954 916	1 146 730	1 183 956	(10.38)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	318 452	87 055	89 554	152 713	131 457	141 291	119 338	162 645	169 832	(15.54)
Inventory: Stationery and printing	26 690	52 972	34 588	46 958	46 958	50 214	52 581	56 652	60 194	4.71
Lease payments	138 468	311 555	389 224	438 228	448 882	488 785	385 993	509 989	534 078	(21.03)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	155 132	232 128	270 239	203 604	203 608	332 674	196 866	192 878	239 186	(40.82)
Transport provided dept activity	474	21 300	2 736	4 278	3 851	4 046	2 298	4 723	5 511	(43.20)
Travel and subsistence	82 154	69 997	53 478	56 699	54 449	72 192	53 034	63 180	54 307	(26.54)
Training & staff development	49 764	22 438	21 915	58 335	45 202	24 203	40 740	43 034	37 741	68.33
Operating payments	34 446	20 521	16 086	22 807	22 807	29 410	30 225	33 967	30 590	2.77
Venues and facilities	20 254	9 437	5 805	11 542	7 469	12 113	19 916	22 576	8 597	64.42
Interest and rent on land	14 559	11 025	11 652	689	-	7 895	-	-	-	(100.00)
Interest	14 559	11 025	11 652	689	-	7 895	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	618 483	518 892	554 126	230 146	239 080	239 080	335 630	306 350	322 047	40.38
Provinces and municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Municipalities	234 316	201 570	274 281	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technicians	101 847	82 293	123 472	130 383	138 649	138 649	201 690	154 428	162 149	45.47
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	22 222	24 971	31 374	54 529	54 661	54 661	105 290	103 273	108 816	92.62
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	22 222	24 971	31 374	54 529	54 661	54 661	105 290	103 273	108 816	92.62
Payments for capital assets	821 836	926 544	737 746	998 787	1 265 236	1 265 236	925 084	903 949	1 024 363	(26.88)
Buildings and other fixed structures	703 461	712 317	613 738	704 710	922 046	922 046	692 096	691 429	788 470	(24.94)
Buildings	703 461	712 317	613 738	686 710	904 046	922 046	687 096	691 429	788 470	(25.48)
Other fixed structures	-	-	-	18 000	18 000	-	5 000	-	-	-
Machinery and equipment	117 875	214 227	124 008	294 077	343 190	343 190	232 988	212 520	235 893	(32.11)
Transport equipment	-	316	-	-	-	-	-	-	-	-
Other machinery and equipment	117 875	213 911	124 008	294 077	343 190	343 190	232 988	212 520	235 893	(32.11)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 088	-	-	-	-	-	-	-
Total economic classification	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Table 3.B2.A1.: Details of payments and estimates by economic classification: Vote 3 - P1: Health Administration

Table 3.B2.A1.: Details of payments and estimates by economic classification: Vote 3 - P1: Health Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 977	617 715	517 542	586 375	594 169	599 963	514 487	554 763	627 915	(14.25)
Compensation of employees	295 176	382 251	319 947	402 074	387 429	279 860	325 956	351 240	377 761	16.47
Salaries and wages	273 044	348 794	319 947	361 588	329 315	226 852	260 936	282 452	305 362	15.02
Social contributions	22 132	33 457	-	40 486	58 114	53 008	65 020	68 788	72 399	22.66
Goods and services	203 987	229 624	193 783	183 612	206 740	320 103	188 531	203 523	250 154	(41.10)
Of which										
Administrative fees	72	2 038	991	973	1 387	1 180	773	1 206	1 266	(34.49)
Advertising	910	2 424	1 273	2 638	3 546	2 466	2 698	2 938	3 085	9.41
Assets less than the capitalisation threshold	885	1 400	623	2 681	1 359	2 234	2 801	3 048	3 201	25.38
Audit cost: External	8 589	16 750	18 708	25 937	25 937	39 200	23 040	25 512	27 288	(41.22)
Bursaries: Employees	40	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	859	3 190	402	772	772	443	931	1 111	1 168	110.16
Communication	52 080	29 630	28 537	47 612	47 612	75 669	51 233	41 793	74 592	(32.29)
Computer services	12 872	32 962	9 288	12 208	12 208	40 351	21 627	34 163	25 871	(46.40)
Cons/prof: Business & advisory services	77 967	20 415	24 220	14 560	14 560	68 529	15 817	17 269	35 283	(76.92)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	775	23 576	22 669	1 485	1 485	26 212	2 371	2 586	2 715	(90.95)
Contractors	730	1 056	1 298	1 021	1 021	973	1 105	1 207	1 267	13.57
Agency and support / outsourced services	4 232	6 601	1 095	9 723	9 723	304	13 416	14 648	15 381	4313.16
Entertainment	452	346	87	484	384	191	685	732	528	258.64
Fleet services (including government motor transport)	-	-	-	-	145	13 557	4 132	4 511	4 737	(69.52)
Inventory: Materials and supplies	-	54	16	-	-	71	-	-	-	(100.00)
Inventory: Medical supplies	-	-	74	-	-	-	-	-	-	-
Inventory: Other consumables	2 663	843	683	2 125	2 025	1 995	2 171	2 363	2 481	8.82
Inventory: Stationery and printing	2 004	8 324	2 675	10 818	10 818	3 929	13 566	14 807	15 547	245.28
Lease payments	24 786	59 638	34 072	42 265	65 698	27 558	23 370	26 057	28 099	(15.20)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 538	-	35 544	-	-	406	-	-	-	(100.00)
Transport provided dept activity	-	-	25	-	-	-	-	-	3 480	-
Travel and subsistence	6 522	16 244	6 657	4 113	3 863	11 502	3 581	3 890	605	(68.87)
Training & staff development	1 483	380	97	-	-	61	-	-	2 070	(100.00)
Operating payments	1 134	1 830	4 124	3 379	3 379	3 188	4 041	4 407	1 313	26.76
Venues and facilities	2 394	1 923	625	818	818	84	1 173	1 275	177	1296.43
Interest and rent on land	814	5 840	3 812	689	-	-	-	-	-	-
Interest	814	5 840	3 812	689	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 562	1 063	703	1 441	346	346	824	855	1 327	138.15
Payments for capital assets	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 949	5 734	3 774	2 600	4 100	4 100	100	-	-	(97.56)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	62	-	-	(21)	-	-	-	(100.00)
Total economic classification	507 488	624 512	522 081	590 416	598 615	604 388	515 411	555 618	629 242	(14.72)

Table 3.B2.A2.: Details of payments and estimates by economic classification: Vote 3 - P2: District Health Services

Table 3.BZ.AL: Details of payments and estimates by economic classification: Vote 3 - P.Z: District Health Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	4 344 633	5 120 571	6 166 237	6 631 315	6 800 048	7 400 530	7 256 489	7 964 107	8 471 303	(1.95)
Compensation of employees	3 146 050	3 706 366	4 404 924	4 561 823	4 876 530	5 067 937	5 328 115	5 592 506	5 856 060	5.13
Salaries and wages	2 761 001	3 227 105	4 404 924	4 198 033	4 145 050	4 312 760	4 543 988	4 763 799	4 981 639	5.36
Social contributions	385 049	479 261	-	363 790	731 480	755 177	784 127	828 706	874 421	3.83
Goods and services	1 187 491	1 411 794	1 760 496	2 069 492	1 923 518	2 330 343	1 928 374	2 371 601	2 615 243	(17.25)
Of which										
Administrative fees	148	110	198	144	77	233	2 864	158	135	1129.18
Advertising	7 460	5 666	492	7 222	6 544	3 863	4 211	4 583	3 265	9.01
Assets less than the capitalisation threshold	28 924	12 302	6 409	22 044	13 685	21 472	19 422	21 149	13 754	(9.55)
Audit cost: External	22	-	126	-	-	22	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 631	9 831	2 128	9 164	5 288	3 701	-	8 592	358	(99.97)
Communication	21 834	49 332	54 728	42 298	42 298	33 733	38 221	43 921	46 119	13.30
Computer services	1 695	364	5 860	4 315	4 315	3 894	8 200	11 493	12 068	110.58
Cons/prof: Business & advisory services	16 463	38 472	48 347	135	135	51 730	3 567	3 752	3 939	(93.10)
Cons/prof: Infrastructure & planning	497	-	-	410	410	373	416	455	478	11.53
Cons/prof: Laboratory services	185 696	259 483	323 650	234 340	234 340	330 185	319 744	388 398	407 609	(3.16)
Cons/prof: Legal costs	254	-	15	1 973	3 552	17 803	2 270	2 478	2 602	(87.25)
Contractors	16 552	19 450	4 967	14 475	14 475	16 533	26 673	42 729	55 086	61.33
Agency and support / outsourced services	14 771	75 899	87 204	188 477	180 180	48 863	36 284	38 554	43 330	(25.74)
Entertainment	2 801	64	9	2 234	1 199	1 271	1 217	2 474	2 597	(4.25)
Fleet services (including government motor transport)	-	-	-	-	2 439	37 879	10 211	2 709	2 844	(73.04)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	115 417	68 932	69 669	171 666	148 519	133 117	110 660	118 916	131 013	(16.87)
Inventory: Fuel, oil and gas	10 825	11 840	10 287	12 000	12 000	11 708	11 795	12 425	13 047	0.74
Inventory: Learner and teacher support material	-	-	-	905	905	741	918	1 002	1 052	23.89
Inventory: Materials and supplies	13 473	5 620	6 078	13 438	13 438	12 939	10 737	10 838	11 381	(17.02)
Inventory: Medical supplies	389 253	513 577	163 386	77 820	78 855	191 169	239 623	320 748	484 186	25.35
Inventory: Medicine	34 912	45 669	632 033	862 123	796 389	900 080	776 990	971 033	1 005 869	(13.68)
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	94 588	33 645	50 418	83 882	62 706	72 397	52 677	79 207	82 222	(27.24)
Inventory: Stationery and printing	16 944	23 534	15 023	19 451	19 451	21 433	23 545	25 161	27 129	9.85
Lease payments	41 559	83 688	94 496	101 583	95 641	172 821	100 652	114 702	122 599	(41.76)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	85 764	117 169	145 948	150 004	144 788	189 608	74 179	84 023	103 299	(60.88)
Transport provided dept activity	349	386	1 598	3 740	3 313	2 966	1 752	4 126	1 404	(40.93)
Travel and subsistence	34 222	22 591	22 830	32 562	30 562	34 759	20 156	22 010	19 241	(42.01)
Training & staff development	13 821	1 880	8 637	1 945	945	3 535	5 898	6 195	1 273	66.85
Operating payments	19 978	8 573	3 636	4 304	4 304	5 346	10 789	12 771	12 642	101.81
Venues and facilities	7 637	3 717	2 324	6 838	2 765	6 169	14 702	16 998	4 702	138.32
Interest and rent on land	11 092	2 411	817	-	-	2 250	-	-	-	(100.00)
Interest	11 092	2 411	817	-	-	2 250	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	509 277	436 869	427 941	90 888	110 426	110 060	111 406	87 380	91 749	1.22
Provinces and municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Municipalities	234 334	201 570	274 281	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	260 098	210 058	124 999	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technicons	-	11 518	12 708	13 678	21 210	21 210	65 981	21 033	22 084	211.08
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	14 845	13 723	15 953	31 976	43 446	43 080	16 775	17 698	18 583	(61.06)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	14 845	13 723	15 953	31 976	43 446	43 080	16 775	17 698	18 583	(61.06)
Payments for capital assets	61 797	24 461	12 542	30 386	50 212	50 212	45 143	29 202	30 662	(10.10)
Buildings and other fixed structures	44 456	11 679	4 194	14 000	14 745	14 745	-	-	-	(100.00)
Buildings	44 456	11 679	4 194	14 000	14 745	14 745	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 841	12 782	8 348	16 386	35 467	35 467	45 143	29 202	30 662	27.28
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 841	12 782	8 348	16 386	35 467	35 467	45 143	29 202	30 662	27.28
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	500	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	303	-	-	-	-	-	-	-
Total economic classification	4 915 707	5 581 901	6 607 023	6 752 589	6 960 686	7 560 802	7 413 038	8 080 689	8 593 714	(1.95)

Table 3.B2.A3.: Details of payments and estimates by economic classification: Vote 3 - P3: Emergency Medical Services

Table 3.B2.A3.: Details of payments and estimates by economic classification: Vote 3 - P3: Emergency Medical Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	405 733	465 492	527 629	615 503	625 254	652 387	733 761	786 371	825 529	12.47
Compensation of employees	250 702	299 192	313 855	336 752	346 622	346 622	417 618	364 913	384 802	20.48
Salaries and wages	207 096	252 927	313 855	278 946	294 629	294 295	354 975	310 176	327 082	20.62
Social contributions	43 606	46 265	-	57 806	51 993	52 327	62 643	54 737	57 720	19.71
Goods and services	154 975	163 526	213 723	278 751	278 632	305 765	316 143	421 458	440 727	3.39
Of which										
Administrative fees	-	-	353	-	-	-	-	-	-	
Advertising	330	21	57	721	602	14	731	799	839	5121.43
Assets less than the capitalisation threshold	164	1 796	222	1 330	1 330	171	1 573	1 718	1 803	819.88
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	438	264	71	-	-	60	-	-	-	(100.00)
Communication	4 207	4 183	10 773	7 750	7 750	4 609	8 117	8 862	9 306	76.11
Computer services	22	3	2	-	-	278	-	-	-	(100.00)
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	-	-	-	-	-	118	-	-	-	(100.00)
Contractors	764	566	1 124	2 200	2 200	1 877	2 232	2 437	2 559	18.91
Agency and support / outsourced services	219	174	280	1 200	1 200	887	1 218	1 329	1 396	37.32
Entertainment	-	9	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	100 370	-	-	-	-	42 209	43 141	47 102	50 457	2.21
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	25	-	-	-	27 220	-	-	-	(100.00)
Inventory: Fuel, oil and gas	7 116	964	2 514	6 275	6 275	2 200	14 073	15 229	15 990	539.68
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	547	151	204	-	-	189	-	-	-	(100.00)
Inventory: Medical supplies	7 888	3 406	2 754	9 110	9 040	2 665	10 750	11 340	11 908	303.38
Inventory: Medicine	2 956	-	356	-	-	425	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	2 737	2 199	2 392	3 055	3 145	3 391	3 382	3 693	3 877	(0.27)
Inventory: Stationery and printing	294	1 424	1 352	750	750	1 382	966	1 055	1 108	(30.10)
Lease payments	24 964	123 873	184 768	245 430	240 190	213 505	228 889	326 725	340 257	7.21
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	2 754	4 105	-	5 220	2 982	-	-	-	(100.00)
Transport provided dept activity	-	20 725	-	150	150	591	153	167	175	(74.11)
Travel and subsistence	1 642	908	448	780	780	930	918	1 002	1 052	(1.29)
Training & staff development	175	43	1 924	-	-	-	-	-	-	
Operating payments	-	-	24	-	-	37	-	-	-	(100.00)
Venues and facilities	142	38	-	-	-	25	-	-	-	(100.00)
Interest and rent on land	56	2 774	51	-	-	-	-	-	-	
Interest	56	2 774	51	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	115	125	4 282	68	68	2 396	2 528	2 654	3423.53
Payments for capital assets	52 011	20 229	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Buildings and other fixed structures	32 034	14 780	-	-	-	-	-	-	-	
Buildings	32 034	14 780	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	19 977	5 449	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	19 977	5 449	9 159	58 090	52 440	52 440	1 088	1 148	1 205	(97.93)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	457 744	485 836	536 913	677 875	677 762	704 895	737 245	790 047	829 388	4.59

Table 3.B2.A4.: Details of payments and estimates by economic classification: Vote 3 - P4: Provincial Hospital Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 629 970	3 242 958	3 434 501	3 711 950	3 737 798	3 882 279	3 930 166	4 181 011	4 431 099	1.23
Compensation of employees	2 023 161	2 588 417	2 865 735	2 983 696	3 049 921	3 163 957	3 169 575	3 318 157	3 507 975	0.18
Salaries and wages	1 763 923	2 285 251	2 865 735	2 552 393	2 592 433	2 683 513	2 703 483	2 826 434	2 990 779	0.74
Social contributions	259 238	303 166	-	431 303	457 488	480 444	466 092	491 724	517 196	(2.99)
Goods and services	604 853	654 541	568 566	728 254	687 877	718 322	760 591	862 853	923 124	5.88
Of which										
Administrative fees	1 394	777	1 854	2 884	2 884	69	1 960	2 141	1 248	2740.58
Advertising	3 414	2 589	2 565	4 936	4 936	1 487	5 008	5 468	3 129	236.79
Assets less than the capitalisation threshold	19 444	7 683	5 588	6 508	6 508	6 919	7 230	11 058	9 611	4.49
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	108	-	-	20	20	6	20	22	-	233.33
Catering: Departmental activities	4 666	1 561	489	1 298	1 298	475	-	1 438	-	(100.00)
Communication	22 507	16 276	24 787	15 464	15 464	17 330	10 617	11 591	12 171	(38.74)
Computer services	1 676	1 221	1 899	3 079	3 079	2 951	3 125	3 411	3 582	5.90
Cons/prof: Business & advisory services	25 599	315	192	-	-	50	-	-	-	(100.00)
Cons/prof: Infrastructure & planning	3 837	2 407	1 451	-	-	65	-	-	-	(100.00)
Cons/prof: Laboratory services	39 073	58 340	88 198	114 291	114 291	31 767	113 092	138 685	152 433	256.00
Cons/prof: Legal costs	107	20	-	28	28	3 874	28	31	33	(99.28)
Contractors	2 359	9 549	9 154	13 210	13 210	12 464	10 360	11 311	11 878	(16.88)
Agency and support / outsourced services	30 174	136 222	81 890	91 231	91 231	124 706	89 424	91 853	96 946	(28.29)
Entertainment	496	56	-	193	193	135	196	213	224	45.19
Fleet services (including government motor transport)	-	-	-	-	-	2 717	6 972	7 612	7 993	156.61
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22 314	48 151	44 420	67 718	75 117	50 768	67 168	73 334	76 999	32.30
Inventory: Fuel, oil and gas	2 138	22 683	21 377	19 484	19 484	22 432	18 247	19 922	20 918	(18.66)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 344	10 580	6 301	1 983	1 983	6 726	2 012	2 197	2 307	(70.09)
Inventory: Medical supplies	190 211	134 334	72 544	163 268	115 562	109 867	170 029	195 508	216 183	54.76
Inventory: Medicine	-	-	72 288	119 610	119 610	86 621	120 812	130 186	125 095	39.47
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	174 331	40 191	25 879	28 813	28 743	39 083	26 217	38 118	40 024	(32.92)
Inventory: Stationery and printing	1 302	11 218	8 086	9 557	9 557	11 038	7 669	8 372	8 791	(30.52)
Lease payments	16 431	32 454	29 635	22 464	22 464	57 373	18 172	26 390	27 709	(68.33)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	18 226	105 915	58 582	30 602	30 602	118 597	68 516	63 157	88 905	(42.23)
Transport provided dept activity	64	110	911	388	388	482	393	430	452	(18.46)
Travel and subsistence	15 878	7 047	4 581	6 043	6 043	6 704	8 065	14 663	11 902	20.30
Training & staff development	347	1 407	445	289	289	503	293	320	336	(41.75)
Operating payments	5 502	2 771	3 548	4 300	4 300	2 852	4 364	4 764	4 165	53.02
Venues and facilities	1 914	664	1 902	593	593	261	602	657	90	130.65
Interest and rent on land	1 956	-	200	-	-	-	-	-	-	-
Interest	1 956	-	200	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 718	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Provinces and municipalities	(12)	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	(12)	-	-	-	-	-	-	-	-	-
Municipalities	(12)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 730	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	5 730	10 070	13 595	16 129	9 968	10 321	10 285	11 113	11 619	(0.35)
Payments for capital assets	38 760	100 388	32 369	33 460	33 435	33 435	18 160	4 376	4 595	(45.69)
Buildings and other fixed structures	106	27 601	-	-	2 000	2 000	-	-	-	(100.00)
Buildings	106	27 601	-	-	2 000	2 000	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 654	72 787	32 369	33 460	31 435	31 435	18 160	4 376	4 595	(42.23)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	38 654	72 787	32 369	33 460	31 435	31 435	18 160	4 376	4 595	(42.23)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	723	-	-	-	-	-	-	-
Total economic classification	2 674 448	3 353 416	3 481 188	3 761 539	3 781 201	3 926 035	3 958 611	4 196 500	4 447 313	0.83

Table 3.B2.A5.: Details of payments and estimates by economic classification: Vote 3 - P5: Central Hospital Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	414 382	415 307	529 432	508 803	549 590	549 590	570 238	638 419	675 547	3.76
Compensation of employees	79 234	88 396	110 499	138 506	141 143	141 143	172 431	181 052	191 916	22.17
Salaries and wages	65 994	82 259	110 499	123 393	119 972	120 367	148 299	154 971	164 099	23.21
Social contributions	13 240	6 137	-	15 113	21 171	20 776	24 132	26 081	27 817	16.15
Goods and services	335 148	326 911	418 422	370 297	408 447	408 447	397 807	457 367	483 631	(2.60)
Of which										
Administrative fees	-	-	-	-	-	11	-	-	-	(100.00)
Advertising	409	12	454	532	532	249	559	589	619	124.50
Assets less than the capitalisation threshold	4 482	519	937	5 378	5 378	3 944	5 647	5 957	6 255	43.18
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	366	34	403	-	-	4	-	-	-	(100.00)
Communication	772	342	-	1 384	1 384	504	1 453	1 533	1 610	188.29
Computer services	287	-	-	387	387	229	406	429	450	77.29
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	1 287	3 683	2 211	4 032	4 032	1 416	4 234	4 466	4 690	199.01
Cons/prof: Laboratory services	92 088	73 641	116 401	119 133	119 133	69 265	126 728	132 048	137 151	82.96
Cons/prof: Legal costs	75	-	387	-	-	-	-	-	-	-
Contractors	2 241	16 789	10 364	2 678	2 678	10 169	2 812	2 967	3 114	(72.35)
Agency and support / outsourced services	2 980	412	360	3 287	3 287	4 329	3 556	3 752	3 940	(17.86)
Entertainment	53	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 081	8 326	10 130	14 170	14 170	14 384	15 316	16 158	16 966	6.48
Inventory: Fuel, oil and gas	6 528	4 127	2 924	13 945	13 945	2 896	9 033	9 530	10 007	211.91
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	796	325	1 654	893	893	1 126	938	989	1 039	(16.70)
Inventory: Medical supplies	154 021	207 503	163 222	162 887	162 887	176 469	90 482	161 185	171 007	(48.73)
Inventory: Medicine	-	-	50 265	-	38 150	78 440	57 114	45 511	52 992	(27.19)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	15 888	3 904	4 682	18 667	18 667	14 225	20 394	21 516	22 592	43.37
Inventory: Stationery and printing	2 348	2 142	1 904	2 997	2 997	8 179	3 146	3 319	3 485	(61.54)
Lease payments	18 698	914	30 990	2 893	2 893	6 807	3 038	3 205	3 365	(55.37)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	15 219	3 720	20 324	16 441	16 441	15 028	47 263	38 213	39 123	214.50
Transport provided dept activity	62	79	67	-	-	7	-	-	-	(100.00)
Travel and subsistence	4 338	184	500	593	593	598	5 688	6 000	5 226	851.17
Training & staff development	314	33	111	-	-	-	-	-	-	-
Operating payments	815	222	132	-	-	168	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	511	-	-	-	-	-	-	-
Interest	-	-	511	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	59	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	59	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	112 944	65 022	100 524	97 514	97 514	112 207	105 202	110 460	15.07
Buildings and other fixed structures	-	43 503	21 271	35 500	28 404	28 404	46 000	30 645	32 175	61.95
Buildings	-	43 503	21 271	17 500	10 404	28 404	41 000	30 645	32 175	44.35
Other fixed structures	-	-	-	18 000	18 000	-	5 000	-	-	-
Machinery and equipment	333	69 441	43 751	65 024	69 110	69 110	66 207	74 557	78 285	(4.20)
Transport equipment	-	316	-	-	-	-	-	-	-	-
Other machinery and equipment	333	69 125	43 751	65 024	69 110	69 110	66 207	74 557	78 285	(4.20)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	414 774	528 251	594 454	609 327	647 104	647 104	682 445	743 621	786 007	5.46

Table 3.B2.A6.: Details of payments and estimates by economic classification: Vote 3 - P6: Health Science And Training

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	426 347	431 716	472 367	473 597	512 039	512 018	416 453	453 037	471 095	(18.66)
Compensation of employees	266 729	294 443	340 360	279 794	332 464	332 464	319 466	339 301	357 662	(3.91)
Salaries and wages	240 175	262 171	340 360	245 455	282 594	287 764	270 659	288 406	304 012	(5.94)
Social contributions	26 554	32 272	-	34 339	49 870	44 700	48 807	50 895	53 650	9.19
Goods and services	159 214	137 273	131 903	193 803	179 575	179 554	96 987	113 737	113 433	(45.98)
Of which										
Administrative fees	-	692	1 182	-	-	2 332	-	-	-	(100.00)
Advertising	575	662	171	524	524	509	533	582	611	4.72
Assets less than the capitalisation threshold	1 969	884	2 134	2 703	2 703	1 811	2 792	2 993	3 143	54.17
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	82 979	69 705	84 934	81 397	81 397	104 415	8 156	12 759	13 397	(92.19)
Catering: Departmental activities	3 466	4 516	845	4 145	4 145	2 270	4 309	4 591	4 820	89.82
Communication	751	171	339	1 070	1 070	621	1 103	1 186	1 246	77.62
Computer services	1 816	2 066	3 360	2 971	2 971	6 069	2 752	2 932	3 078	(54.65)
Cons/prof. Business & advisory services	4 383	-	180	3 503	3 503	1 121	4 553	4 803	5 044	306.16
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	873	-	-	988	988	220	1 037	1 094	1 149	371.36
Cons/prof. Legal costs	-	-	-	-	-	236	-	-	-	(100.00)
Contractors	1 013	1 469	1 307	1 419	1 419	4 777	1 450	1 572	1 650	(69.65)
Agency and support / outsourced services	1 014	591	1 178	12 067	9 972	5 294	7 068	13 472	14 146	33.51
Entertainment	165	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	1 177	1 523	1 197	1 307	1 372	(21.41)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	578	15	-	74	74	22	75	82	86	240.91
Inventory: Fuel, oil and gas	43	6	-	29	29	16	29	33	35	81.25
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	81	470	16	-	-	12	-	-	-	(100.00)
Inventory: Medical supplies	1 873	1 263	604	267	267	151	271	295	310	79.47
Inventory: Medicine	-	-	3	-	-	1	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 493	807	1 319	4 229	4 229	1 724	4 389	4 685	4 919	154.58
Inventory: Stationery and printing	1 613	5 315	1 119	2 155	2 155	2 517	2 386	2 550	2 678	(5.20)
Lease payments	4 226	6 034	4 317	6 958	5 781	5 863	5 352	6 285	5 092	(8.72)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	615	1 198	235	1 119	1 119	1 844	1 135	1 240	1 302	(38.45)
Transport provided dept activity	-	-	135	-	-	-	-	-	-	-
Travel and subsistence	10 922	21 427	16 863	7 698	7 698	15 065	9 285	9 899	10 394	(38.37)
Training & staff development	33 127	16 820	10 601	56 101	43 968	19 552	34 549	36 519	34 062	76.70
Operating payments	812	317	113	1 093	1 093	529	1 127	1 212	1 271	113.04
Venues and facilities	2 825	2 845	948	3 293	3 293	1 060	3 439	3 646	3 628	224.43
Interest and rent on land	404	-	104	-	-	-	-	-	-	-
Interest	404	-	104	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 873	70 775	111 748	117 205	117 939	117 939	210 469	204 474	214 698	78.46
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Universities and technicians	101 847	70 775	110 764	116 705	117 439	117 439	135 709	133 395	140 065	15.56
Households	26	-	984	500	500	500	74 760	71 079	74 633	14852.00
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	26	-	984	500	500	500	74 760	71 079	74 633	14852.00
Payments for capital assets	19 735	20 201	10 018	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Buildings and other fixed structures	13 124	8 309	1 993	-	-	-	-	-	-	-
Buildings	13 124	8 309	1 993	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 611	11 892	8 025	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 611	11 892	8 025	18 870	21 437	21 437	17 440	23 237	30 746	(18.65)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	21	-	-	-	(100.00)
Total economic classification	547 955	522 692	594 133	609 672	651 415	651 415	644 362	680 748	716 539	(1.08)

Table 3.B2.A7.: Details of payments and estimates by economic classification: Vote 3 - P7: Health Care And Support Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 621	56 920	65 709	93 938	94 285	94 285	99 732	109 943	115 422	5.78
Compensation of employees	8 359	27 787	29 568	40 172	43 243	40 822	45 184	47 150	49 723	10.69
Salaries and wages	6 884	24 138	29 568	36 431	36 756	35 083	38 406	40 077	42 264	9.47
Social contributions	1 475	3 649	-	3 741	6 487	5 739	6 778	7 073	7 459	18.10
Goods and services	36 025	29 133	36 141	53 766	51 042	53 463	54 548	62 792	65 699	2.03
Of which										
Administrative fees	-	-	22	-	-	45	-	-	-	(100.00)
Advertising	571	19	127	1 508	1 508	284	1 021	1 117	1 173	259.51
Assets less than the capitalisation threshold	876	374	153	2 475	2 475	489	1 700	1 855	1 948	247.65
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	84	53	4	150	150	-	153	166	174	-
Communication	489	262	475	600	600	752	610	666	699	(18.88)
Computer services	3 751	1 188	3 465	4 499	2 677	2 318	4 566	4 985	5 235	96.98
Cons/prof: Business & advisory services	-	-	1 845	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	978	-	-	1 960	1 960	299	1 989	2 171	2 279	565.22
Cons/prof: Legal costs	68	-	-	-	-	-	-	-	-	-
Contractors	1 074	245	370	1 540	1 540	2 466	1 563	1 706	1 792	(36.62)
Agency and support / outsourced services	4 751	3 110	421	5 813	5 813	1 105	8 252	10 138	10 645	646.79
Entertainment	34	-	-	110	110	44	112	122	128	154.55
Fleet services (including government motor transport)	-	-	-	-	420	75	358	391	410	377.33
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	-	-	110	110	37	112	122	128	202.70
Inventory: Fuel, oil and gas	108	42	21	348	348	687	354	386	406	(48.47)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 356	221	99	2 339	2 339	143	2 373	2 591	2 721	1559.44
Inventory: Medical supplies	6 460	13 007	9 878	6 508	5 606	16 708	6 535	7 399	7 769	(60.89)
Inventory: Medicine	-	-	5	-	-	7	-	-	-	(100.00)
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 788	691	3 337	5 590	5 590	2 474	3 885	6 497	6 823	57.03
Inventory: Stationery and printing	297	534	3 986	325	325	897	353	385	404	(60.65)
Lease payments	3 762	1 433	2 678	4 270	3 850	2 433	4 275	4 257	4 470	75.71
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 215	606	4 117	3 950	3 950	3 300	4 211	4 598	4 827	27.61
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	837	422	556	1 940	1 940	1 581	2 222	2 427	2 469	40.54
Training & staff development	350	113	73	-	-	39	-	-	-	(100.00)
Operating payments	6 074	6 808	4 509	9 731	9 731	17 280	9 904	10 814	11 199	(42.69)
Venues and facilities	47	5	-	-	-	-	-	-	-	-
Interest and rent on land	237	-	-	-	-	-	-	-	-	-
Interest	237	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	201	333	333	250	-	-	(24.92)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	201	333	333	250	-	-	(24.92)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	201	333	333	250	-	-	(24.92)
Payments for capital assets	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 081	99	1 285	3 200	3 200	3 200	2 350	-	-	(26.56)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	46 702	57 019	66 994	97 339	97 818	97 818	102 332	109 943	115 422	4.61

Table 3.B2.A8.: Details of payments and estimates by economic classification: Vote 3 - P8: Health Facilities Development And Maintenance

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	293 101	293 903	266 451	386 835	395 069	395 056	383 998	448 389	475 855	(2.80)
Compensation of employees	15 278	11 515	5 860	9 780	6 408	10 832	11 949	12 215	12 871	10.31
Salaries and wages	12 285	10 322	5 860	7 079	5 447	9 869	10 230	10 316	10 881	3.66
Social contributions	2 993	1 193	-	2 701	961	963	1 719	1 899	1 990	78.50
Goods and services	277 823	282 388	254 434	377 055	388 661	378 579	372 049	436 174	462 984	(1.72)
Of which										
Administrative fees	-	-	2	-	-	9	-	-	-	(100.00)
Advertising	2 612	54	137	1 506	1 506	52	1 580	1 670	1 755	2938.46
Assets less than the capitalisation threshold	19 558	4 730	1 843	10 411	10 411	2 118	10 669	11 255	11 818	403.73
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	860	31	-	-	6	-	-	-	(100.00)
Communication	994	26	2	2 991	2 991	15	3 237	3 415	3 587	21480.00
Computer services	161	-	1 746	492	492	2 737	517	545	572	(81.11)
Cons/prof: Business & advisory services	-	-	-	-	-	16 110	-	-	-	(100.00)
Cons/prof: Infrastructure & planning	72 262	17 595	-	96 458	108 776	27 993	81 794	110 168	121 106	192.19
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	102 681	244 121	236 892	228 377	227 665	308 490	253 705	287 445	301 422	(17.76)
Agency and support / outsourced services	6 343	1 014	266	10 242	10 242	4 198	3 825	4 036	4 238	(8.89)
Entertainment	-	29	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	10	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	46	205	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	322	85	-	-	114	-	-	-	(100.00)
Inventory: Medical supplies	391	867	1 210	2 498	2 498	462	2 623	2 767	2 905	467.75
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	22 965	4 775	844	6 352	6 352	6 002	6 223	6 565	6 894	3.68
Inventory: Stationery and printing	1 889	481	443	905	905	839	950	1 002	1 052	13.23
Lease payments	4 041	3 521	8 268	12 365	12 365	2 425	2 245	2 368	2 487	(7.42)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	30 554	766	1 384	1 488	1 488	909	1 562	1 648	1 730	71.84
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 793	1 174	1 043	2 970	2 970	1 053	3 119	3 290	3 418	196.20
Training & staff development	147	1 762	27	-	-	513	-	-	-	(100.00)
Operating payments	130	-	-	-	-	10	-	-	-	(100.00)
Venues and facilities	5 294	245	6	-	-	4 514	-	-	-	(100.00)
Interest and rent on land	-	-	6 157	-	-	5 645	-	-	-	(100.00)
Interest	-	-	6 157	-	-	5 645	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	(6)	-	14	-	-	13	-	-	-	(100.00)
Provinces and municipalities	(6)	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	(6)	-	-	-	-	-	-	-	-	-
Municipalities	(6)	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	14	-	-	13	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	14	-	-	13	-	-	-	(100.00)
Payments for capital assets	641 170	642 488	603 577	751 657	1 002 898	1 002 898	728 596	740 784	846 695	(27.35)
Buildings and other fixed structures	613 741	606 445	586 280	655 210	876 897	876 897	646 096	660 784	756 295	(26.32)
Buildings	613 741	606 445	586 280	655 210	876 897	876 897	646 096	660 784	756 295	(26.32)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 429	36 043	17 297	96 447	126 001	126 001	82 500	80 000	90 400	(34.52)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 429	36 043	17 297	96 447	126 001	126 001	82 500	80 000	90 400	(34.52)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	934 265	936 391	870 042	1 138 492	1 397 967	1 397 967	1 112 594	1 189 173	1 322 550	(20.41)

Conditional grants information

Table 3.B3.A.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	777 997	924 302	1 331 028	1 542 486	1 670 073	1 650 691	1 654 485	1 992 560	2 244 432	0.23
Compensation of employees	161 424	191 660	276 730	377 823	504 981	488 984	588 208	621 727	658 713	20.29
Salaries and wages	161 424	191 660	276 730	377 823	504 981	488 984	588 208	621 727	658 713	20.29
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	616 573	732 642	1 050 200	1 164 663	1 165 092	1 161 707	1 066 277	1 370 833	1 585 718	(8.21)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	3	229	602	330	25 611	29 622	643	-	-	(97.83)
Advertising	2 244	487	362	1 327	1 294	1 199	1 098	1 251	1 313	(8.46)
Assets less than the capitalisation threshold	9 146	2 747	4 016	19 769	19 803	15 142	15 808	18 282	18 149	4.39
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	3 872	11 078	5 000	4 494	2 857	11 057	12 984	15 807	286.96
Catering: Departmental activities	2 749	2 570	716	4 046	3 616	2 430	3 444	4 004	4 204	41.71
Communication (G&S)	1 339	1 424	1 149	798	781	1 753	617	705	740	(64.82)
Computer services	203	1 291	3 389	10 247	11 828	7 182	9 419	9 538	10 015	31.15
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	20 448	9 353	8 648	-	-	2 397	1 000	-	-	(58.28)
Consultants and professional services: Laboratory	111 573	164 871	310 108	414 260	385 743	282 808	299 422	476 424	495 684	5.87
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 523	20 562	14 570	99 580	101 653	68 926	90 994	96 131	100 938	32.02
Agency and support / outsourced services	18 898	2 703	4 967	12 487	12 034	11 663	18 634	34 897	46 799	59.76
Entertainment	54	33	28	-	-	941	-	-	-	(100.00)
Fleet services (including government motor transport)	7 624	-	-	655	589	1 440	542	572	601	(62.33)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 099	11 634	13 191	10 987	11 855	15 067	12 042	12 859	13 502	(20.08)
Inventory: Fuel, oil and gas	4 825	3 418	7 216	5 349	5 920	8 920	5 979	6 318	6 633	(32.97)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 690	419	619	2 367	2 606	970	2 640	2 789	2 929	172.22
Inventory: Medical supplies	295 466	466 121	239 160	228 210	234 726	233 243	220 898	272 176	283 976	(5.29)
Inventory: Medicine	-	-	317 040	233 666	224 076	331 037	288 884	329 336	487 600	(12.73)
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	18 827	6 266	10 180	16 092	18 590	22 548	13 895	14 559	15 287	(38.38)
Inventory: Stationery and printing	8 992	6 283	5 260	14 007	13 559	16 159	11 571	12 655	11 732	(28.39)
Lease payments	13 325	5 708	33 112	12 216	16 552	21 979	4 532	4 771	5 009	(79.38)
Property payments	22 038	3 707	40 692	13 155	14 981	18 337	13 976	14 641	15 373	(23.78)
Transport provided: Departmental activity	-	109	140	156	179	54	154	160	168	186.65
Travel and subsistence	26 023	12 185	10 099	37 379	33 893	51 179	20 336	24 104	25 309	(60.26)
Training and development	13 646	4 501	8 825	16 215	14 989	10 010	13 263	15 357	17 313	32.49
Operating expenditure	13 316	302	729	1 284	1 204	809	1 135	1 240	1 302	40.19
Venues and facilities	2 379	1 847	4 304	5 081	4 515	3 033	4 295	5 083	5 337	41.62
Rental and hiring	137	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	4 098	-	-	-	-	-	-	-
Interest	-	-	4 098	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133 966	128 270	163 337	175 617	184 419	184 419	230 340	197 426	208 565	24.90
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technicons	56 617	82 293	123 472	130 383	138 649	138 649	201 690	147 777	156 433	45.47
Foreign governments and 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	57	-	9	-	-	-	-	1 000	1 050	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	57	-	9	-	-	-	-	1 000	1 050	-
Payments for capital assets	402 032	538 862	499 008	697 355	1 016 699	1 019 502	739 683	749 284	860 526	(27.45)
Buildings and other fixed structures	380 566	432 348	440 346	578 604	807 848	936 720	556 459	569 197	671 606	(40.59)
Buildings	380 566	432 348	440 346	578 604	807 848	936 720	556 459	569 197	671 606	(40.59)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 466	106 514	58 662	118 751	208 851	82 782	183 224	180 087	188 920	121.33
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	21 466	106 514	58 662	118 751	208 851	82 782	183 224	180 087	188 920	121.33
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 313 995	1 591 434	1 993 373	2 415 458	2 871 191	2 854 612	2 624 508	2 939 270	3 313 523	(8.06)

Table 3.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Comprehensive HIV and Aids Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	224 140	367 405	646 946	805 261	834 808	834 808	936 238	1 181 574	1 376 775	12.15
Compensation of employees	54 111	47 335	80 992	163 575	264 470	264 470	389 502	408 977	433 516	47.28
Salaries and wages	54 111	47 335	80 992	163 575	264 470	264 470	389 502	408 977	433 516	47.28
Social contributions										
Goods and services	170 029	320 070	565 954	641 686	570 338	570 338	546 736	772 597	943 259	(4.14)
Of which										
Administrative fees				30						
Advertising	411	251	17	734	648	451	628	757	794	39.27
Assets less than the capitalisation threshold	102	128	649	12 765	11 277	7 842	10 915	13 157	13 815	39.19
Audit cost: External							-	-	-	
Bursaries: Employees							-	-	-	
Catering: Departmental activities	799	163	126	2 898	2 560	1 780	2 478	2 987	3 136	39.19
Communication (G&S)				422	373	259	361	435	457	39.25
Computer services	-						-	-	-	
Consultants and professional services: Business and							-	-	-	
Consultants and professional services: Infrastructure and							-	-	-	
Consultants and professional services: Laboratory	26 484	71 627	249 440	323 753	286 039	198 887	197 906	369 189	383 088	(0.49)
Consultants and professional services: Legal costs							-	-	-	
Contractors	153	30		960	848	590	821	990	1 039	39.21
Agency and support / outsourced services	7 390	299	138	4 729	4 178	2 905	4 044	4 874	5 118	39.20
Entertainment							-	-	-	
Fleet services (including government motor transport)							-	-	-	
Housing							-	-	-	
Inventory: Food and food supplies	15 099	4 454	201	1 071	946	676	916	1 104	1 159	35.52
Inventory: Fuel, oil and gas							-	-	-	
Inventory: Learner and teacher support material							-	-	-	
Inventory: Materials and supplies	687	2					-	-	-	
Inventory: Medical supplies	107 553	238 723	51 422	78 252	69 130	48 071	93 828	123 418	129 590	95.18
Inventory: Medicine			251 685	169 031	152 782	279 979	194 617	207 199	354 151	(30.49)
Medgas inventory interface							-	-	-	
Inventory: Military stores							-	-	-	
Inventory: Other consumables	957	206	300	1 835	1 621	1 127	1 569	1 891	1 986	39.19
Inventory: Stationery and printing	99	901	1 345	6 593	5 824	4 050	5 637	6 796	7 135	39.18
Lease payments	61		69	1 626	1 436	999	1 390	1 676	1 760	39.16
Property payments	28			18	16	11	15	19	19	35.65
Transport provided: Departmental activity							-	-	-	
Travel and subsistence	1 500	2 481	4 018	21 109	18 648	12 968	18 050	21 758	22 846	39.19
Training and development	8 148		6 180	11 244	9 933	6 907	9 614	11 590	12 169	39.19
Operating expenditure	22		9	330	292	203	282	340	357	39.11
Venues and facilities	399	805	355	4 286	3 786	2 633	3 665	4 418	4 639	39.20
Rental and hiring	137									
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	77 292	57 495	52 573	58 912	66 980	66 980	94 631	70 682	74 216	41.28
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Social security funds										
Public entities receiving transfers	77 292	45 977	39 856	45 234	45 770	45 770	28 650	48 649	51 082	(37.40)
Universities and technikons		11 518	12 708	13 678	21 210	21 210	65 981	21 033	22 084	211.08
Foreign governments and international organisations										
Households	-	-	9	-	-	-	-	1 000	1 050	
Social benefits										
Other transfers to households			9					1 000	1 050	
Payments for capital assets	-	917	697	-	13 685	13 685	29 983	21 040	22 062	119.09
Buildings and other fixed structures	-	-	268	-	1 366	1 366	-	-	-	(100.00)
Buildings			268		1 366	1 366				(100.00)
Other fixed structures										
Machinery and equipment	-	917	429	-	12 319	12 319	29 983	21 040	22 062	143.39
Transport equipment										
Other machinery and equipment		917	429		12 319	12 319	29 983	21 040	22 062	143.39
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	301 432	425 817	700 216	864 173	915 473	915 473	1 060 852	1 273 296	1 473 053	15.88

Table 3.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Forensic Pathology Services Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	50 911	43 216	58 484	59 506	68 729	68 878	-	-	-	(100.00)
Compensation of employees	35 165	36 438	42 858	47 520	49 460	51 100	-	-	-	(100.00)
Salaries and wages	35 165	36 438	42 858	47 520	49 460	51 100				(100.00)
Social contributions										
Goods and services	15 746	6 778	15 602	11 986	19 269	17 778	-	-	-	(100.00)
Of which										
Administrative fees	-	-	6			-				
Advertising	140	43	21	80	129	59				(100.00)
Assets less than the capitalisation threshold	798	59	175	2 064	3 318	1 331				(100.00)
Audit cost: External	-	-	-	-	-	-				
Bursaries: Employees	-	-	-	-	-	-				
Catering: Departmental activities	484	64	18		-	-				
Communication (G&S)	932	1 068	1 145	76	122	566				(100.00)
Computer services	171	26	-	12	19	-				
Consultants and professional services: Business and	-	-	-	-	-	-				
Consultants and professional services: Infrastructure and	-	-	-	-	-	-				
Consultants and professional services: Laboratory	5 941	36	9	51	82	386				(100.00)
Consultants and professional services: Legal costs	-	-	-	-	-	-				
Contractors	-	170	211	154	248	372				(100.00)
Agency and support / outsourced services	171	460	175	2	3	241				(100.00)
Entertainment	-	4	28	-	-	941				(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	1 066				(100.00)
Housing	-	-	-	-	-	-				
Inventory: Food and food supplies	-	-	16	-	-	-				
Inventory: Fuel, oil and gas	-	10	14	40	64	13				(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-				
Inventory: Materials and supplies	-	-	5	10	16	2				(100.00)
Inventory: Medical supplies	-	1 359	1 135	454	730	896				(100.00)
Inventory: Medicine	-	-	8	-	-	-				
Medcas inventory interface	-	-	-	-	-	-				
Inventory: Military stores	-	-	-	-	-	-				
Inventory: Other consumables	2 486	652	1 490	1 654	2 659	678				(100.00)
Inventory: Stationery and printing	342	419	227	199	320	276				(100.00)
Lease payments	2 359	1 896	9 582	6 560	10 546	10 143				(100.00)
Property payments	954	67	767	294	473	352				(100.00)
Transport provided: Departmental activity	-	44	48	6	10	-				
Travel and subsistence	641	260	320	329	529	434				(100.00)
Training and development	-	31	-	-	-	-				
Operating expenditure	328	62	202	1	2	22				(100.00)
Venues and facilities	-	48	-	-	-	-				
Rental and hiring										
Interest and rent on land	-	-	24	-	-	-	-	-	-	
Interest			24							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	44 354	10 666	4 586	14 000	18 289	18 140	-	-	-	(100.00)
Buildings and other fixed structures	44 354	10 611	3 832	14 000	13 379	14 576	-	-	-	(100.00)
Buildings	44 354	10 611	3 832	14 000	13 379	14 576				(100.00)
Other fixed structures										
Machinery and equipment	-	55	754	-	4 910	3 564	-	-	-	(100.00)
Transport equipment										
Other machinery and equipment		55	754		4 910	3 564				(100.00)
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	95 265	53 882	63 070	73 506	87 018	87 018	-	-	-	(100.00)

Table 3.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Health Professions Training and Development Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	49 184	33 032	61 932	37 839	59 416	75 635	28 789	49 538	52 774	(61.94)
Compensation of employees	9 218	8 782	36 531	3 442	28 500	28 500	8 900	27 566	28 944	(68.77)
Salaries and wages	9 218	8 782	36 531	3 442	28 500	28 500	8 900	27 566	28 944	(68.77)
Social contributions										
Goods and services	39 966	24 250	25 297	34 397	30 916	47 135	19 889	21 972	23 830	(57.80)
Of which										
Administrative fees	3	229	578							
Advertising	976	127	56	130	117	74	108	114	119	44.93
Assets less than the capitalisation threshold	102	388	659	1 365	1 227	780	1 131	1 193	206	44.93
Audit cost: External										
Bursaries: Employees		3 872	11 078	5 000	4 494	2 857	11 057	12 984	15 807	286.96
Catering: Departmental activities	666	1 454	497	1 047	941	598	867	915	961	44.93
Communication (G&S)				140	126	80	116	122	128	44.93
Computer services	32	1 265	1 119	51	46	29	42	45	47	44.93
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory										
Consultants and professional services: Legal costs										
Contractors	420	149	568	710	638	406	588	620	651	44.93
Agency and support / outsourced services	(245)	561	1 506	4 642	4 329	2 653				(100.00)
Entertainment										
Fleet services (including government motor transport)	7 624			655	589	374	542	572	601	44.93
Housing										
Inventory: Food and food supplies				140	126	80	116	122	128	44.93
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	210	44	18	45	40	26	37	39	41	44.93
Inventory: Medical supplies	1 733	1 229	975							
Inventory: Medicine										
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables	54	67	6	229	206	131	190	200	210	44.93
Inventory: Stationery and printing	1 934	2 573	516	2 972	2 671	1 698	1 718	1 482		1.12
Lease payments	5 776	464		635	571	363	526	555	583	44.93
Property payments				155	139	89	128	135	142	44.93
Transport provided: Departmental activity										
Travel and subsistence	13 979	8 159	4 545	13 193	11 701	35 017				(100.00)
Training and development	4 886	2 680	2 567	1 975	1 775	1 129	1 636	1 726	3 000	44.93
Operating expenditure	107	240	134	613	551	350	508	536	562	44.93
Venues and facilities	1 709	749	475	700	629	400	580	612	642	44.93
Rental and hiring										
Interest and rent on land	-	-	104	-	-	-	-	-	-	
Interest			104							
Rent on land										
Transfers and subsidies	56 617	70 775	110 764	116 705	117 439	117 439	135 709	126 744	134 349	15.56
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Universities and technikons	56 617	70 775	110 764	116 705	117 439	117 439	135 709	126 744	134 349	15.56
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	15 096	20 545	9 624	15 527	18 094	1 875	14 232	12 278	12 751	659.04
Buildings and other fixed structures	13 124	8 808	1 993	-	-	-	-	-	-	
Buildings	13 124	8 808	1 993							
Other fixed structures										
Machinery and equipment	1 972	11 737	7 631	15 527	18 094	1 875	14 232	12 278	12 751	659.04
Transport equipment										
Other machinery and equipment	1 972	11 737	7 631	15 527	18 094	1 875	14 232	12 278	12 751	659.04
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	120 897	124 352	182 320	170 071	194 949	194 949	178 730	188 560	199 874	(8.32)

Table 3.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Hospital Revitalisation Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	72 971	28 522	20 245	29 200	56 814	60 825	19 840	19 073	20 027	(67.38)
Compensation of employees	7 991	10 399	4 823	7 780	5 712	5 712	3 632	3 491	3 666	(36.42)
Salaries and wages	7 991	10 399	4 823	7 780	5 712	5 712	3 632	3 491	3 666	(36.42)
Social contributions										
Goods and services	64 980	18 123	14 132	21 420	51 102	55 113	16 208	15 582	16 361	(70.59)
Of which										
Administrative fees			5	100	25 611	29 622				(100.00)
Advertising	174		42	23	28	28	17	17	18	(36.42)
Assets less than the capitalisation threshold	4 560	1 604	940	600	717	717	456	439	460	(36.42)
Audit cost: External					-	-	-	-	-	
Bursaries: Employees					-	-	-	-	-	
Catering: Departmental activities	561	834	30	40	48	48	30	29	31	(36.42)
Communication (G&S)	187	14	4		-	-	-	-	-	
Computer services	-		2 270	5 718	6 837	6 837	4 347	4 179	4 388	(36.42)
Consultants and professional services: Business and					-	-	-	-	-	
Consultants and professional services: Infrastructure and	16 574	6 169			-	-	-	-	-	
Consultants and professional services: Laboratory				430	514	514	327	314	330	(36.42)
Consultants and professional services: Legal costs					-	-	-	-	-	
Contractors	1 702	959	902	321	384	384	244	235	246	(36.42)
Agency and support / outsourced services	2 729	669	144	1 070	1 279	1 279	813	782	821	(36.42)
Entertainment	54	29			-	-	-	-	-	
Fleet services (including government motor transport)					-	-	-	-	-	
Housing					-	-	-	-	-	
Inventory: Food and food supplies			73		-	-	-	-	-	
Inventory: Fuel, oil and gas	5				-	-	-	-	-	
Inventory: Learner and teacher support material					-	-	-	-	-	
Inventory: Materials and supplies	2 293	57	99		-	-	-	-	-	
Inventory: Medical supplies	2 807	275	1 503	120	143	143	91	88	92	(36.42)
Inventory: Medicine					-	-	-	-	-	
Medias inventory interface					-	-	-	-	-	
Inventory: Military stores					-	-	-	-	-	
Inventory: Other consumables	5 674	1 820	1 121	4 917	5 879	5 879	3 738	3 594	3 773	(36.42)
Inventory: Stationery and printing	2 993	342	472	1 074	1 284	1 284	817	785	824	(36.42)
Lease payments	2 833	2 454	4 399	3 085	3 689	3 689	2 345	2 255	2 367	(36.42)
Property payments	5 951	327	1 528	1 785	2 134	2 134	1 357	1 305	1 370	(36.42)
Transport provided: Departmental activity				40	48	48	30	29	31	(36.42)
Travel and subsistence	2 551	792	548	937	1 120	1 120	712	685	719	(36.42)
Training and development	432	1 688		1 160	1 387	1 387	882	848	890	(36.42)
Operating expenditure	12 629									
Venues and facilities	271	90	52							
Rental and hiring										
Interest and rent on land	-	-	1 290	-	-	-	-	-	-	
Interest			1 290							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	150 930	175 526	148 365	352 848	576 490	572 479	382 839	389 646	465 225	(33.13)
Buildings and other fixed structures	131 777	141 158	142 112	317 648	499 341	572 479	333 785	342 489	415 710	(41.69)
Buildings	131 777	141 158	142 112	317 648	499 341	572 479	333 785	342 489	415 710	(41.69)
Other fixed structures										
Machinery and equipment	19 153	34 368	6 253	35 200	77 149	-	49 054	47 157	49 515	
Transport equipment										
Other machinery and equipment	19 153	34 368	6 253	35 200	77 149		49 054	47 157	49 515	
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	223 901	204 048	168 610	382 048	633 304	633 304	402 679	408 719	485 251	(36.42)

Table 3.B3.A5.: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Tertiary Services Grant

R' 000	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates	
Current payments	380 791	434 851	529 935	508 803	549 590	546 580	570 238	638 421
Compensation of employees	54 939	88 380	110 499	138 506	141 143	138 506	172 431	181 053
Salaries and wages	54 939	88 380	110 499	138 506	141 143	138 506	172 431	181 053
Social contributions								191 916
Goods and services	325 852	346 471	418 925	370 297	408 447	408 074	397 807	457 368
Of which								483 631
Administrative fees			13			-		
Advertising	543	12	131	120	132	347	135	143
Assets less than the capitalisation threshold	3 584	485	1 374	2 800	3 088	4 297	3 153	3 332
Audit cost: External						-	-	-
Bursaries: Employees						-	-	-
Catering: Departmental activities	239	29	45	61	67	4	69	73
Communication (G&S)	220	342				687		
Computer services	-			4 466	4 926	316	5 030	5 314
Consultants and professional services: Business and						-		5 580
Consultants and professional services: Infrastructure and	3 874	3 184	2 636			2 397		
Consultants and professional services: Laboratory	79 148	93 208	60 659	90 026	99 108	83 021	101 189	106 920
Consultants and professional services: Legal costs	7					-		112 266
Contractors	2 248	3 443	12 842	17 104	18 866	6 678	19 262	20 353
Agency and support / outsourced services	8 853	391	2 825	1 944	2 144	4 485	2 189	2 313
Entertainment						-		2 429
Fleet services (including government motor transport)						-		-
Housing						-		-
Inventory: Food and food supplies		7 180	12 901	9 776	10 783	14 311	11 010	11 633
Inventory: Fuel, oil and gas	4 820	3 408	7 202	5 309	5 856	8 907	5 979	6 318
Inventory: Learner and teacher support material						-		6 633
Inventory: Materials and supplies	500	316	491	2 307	2 545	937	2 598	2 745
Inventory: Medical supplies	183 373	224 535	184 125	148 884	164 223	184 132	126 978	148 670
Inventory: Medicine			65 347	64 635	71 294	51 058	94 267	122 137
Medias inventory interface						-		-
Inventory: Military stores						-		-
Inventory: Other consumables	9 656	3 521	7 263	7 457	8 225	14 733	8 398	8 874
Inventory: Stationery and printing	3 624	1 933	2 687	2 810	3 100	8 580	3 165	3 344
Lease payments	2 296	894	19 018			6 475		
Property payments	15 105	3 313	38 397	10 903	12 219	15 752	12 476	13 182
Transport provided: Departmental activity		65	92	110	121	6	124	131
Travel and subsistence	7 352	184	463	800	882	867	901	952
Training and development	180	28	30	550	607	-	619	654
Operating expenditure	230		384	190	210	84	214	226
Venues and facilities				45	50	-	51	54
Rental and hiring						-		56
Interest and rent on land	-	-	511	-	-	-	-	-
Interest			511					
Rent on land								
Transfers and subsidies	57	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Households	57	-	-	-	-	-	-	-
Social benefits								
Other transfers to households	57							
Payments for capital assets	33 926	93 384	64 519	100 524	97 514	100 524	112 207	105 200
Buildings and other fixed structures	33 585	33 973	21 271	35 500	28 404	35 500	46 000	30 643
Buildings	33 585	33 973	21 271	35 500	28 404	35 500	46 000	30 643
Other fixed structures								32 175
Machinery and equipment	341	59 411	43 248	65 024	69 110	65 024	66 206	74 557
Transport equipment								78 285
Other machinery and equipment	341	59 411	43 248	65 024	69 110	65 024	66 206	74 557
Software and other intangible								78 285
Of which: Capitalised compensation								
Of which: Capitalised goods and services								
Payments for financial assets								
Total economic classification	414 774	528 235	594 454	609 327	647 104	647 104	682 445	743 621
								786 007
								5.46

Table 3.B3.A6.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Health Infrastructure Grant

Table 3.B3.A6.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Health Infrastructure Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	17 276	7 474	85 298	84 137	63 965	73 099	77 119	80 975	14.28
Compensation of employees	-	326	1 027	2 000	696	696	606	639	671	(12.91)
Salaries and wages		326	1 027	2 000	696	696	606	639	671	(12.91)
Social contributions										
Goods and services	-	16 950	4 278	83 298	83 441	63 269	72 493	76 480	80 304	14.58
Of which										
Administrative fees				200						
Advertising	54	95		240	240	240	209	221	232	(12.91)
Assets less than the capitalisation threshold	83	219		175	175	175	153	161	169	(12.91)
Audit cost: External				-	-	-	-	-	-	
Bursaries: Employees				-	-	-	-	-	-	
Catering: Departmental activities	26			-	-	-	-	-	-	
Communication (G&S)				160	160	160	140	147	155	(12.91)
Computer services	-			-	-	-	-	-	-	
Contractors	15 811	47		80 331	80 669	60 497	70 079	73 933	77 630	15.84
Agency and support / outsourced services	323	179		100	100	100	87	92	97	(12.91)
Entertainment				-	-	-	-	-	-	
Inventory: Materials and supplies	6			5	5	5	4	5	5	(12.91)
Inventory: Medical supplies				-	-	-	-	-	-	
Inventory: Medicine				-	-	-	-	-	-	
Medsas inventory interface				-	-	-	-	-	-	
Inventory: Military stores				-	-	-	-	-	-	
Inventory: Other consumables				-	-	-	-	-	-	
Inventory: Stationery and printing	115	13		270	270	270	236	248	261	(12.91)
Lease payments		44		310	311	311	270	285	300	(12.91)
Property payments				-	-	-	-	-	-	
Transport provided: Departmental activity				-	-	-	-	-	-	
Travel and subsistence	309	205		771	772	772	673	710	745	(12.91)
Training and development	74	48		586	587	587	511	539	566	(12.91)
Operating expenditure				150	150	150	131	138	145	(12.91)
Venues and facilities	155	3 422								
Rental and hiring										
Interest and rent on land	-	-	2 169	-	-	-	-	-	-	
Interest			2 169							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	157 726	237 824	271 217	214 456	292 627	312 799	185 763	199 863	224 268	(40.61)
Buildings and other fixed structures	157 726	237 798	270 870	211 456	265 358	312 799	162 014	174 808	197 961	(48.20)
Buildings	157 726	237 798	270 870	211 456	265 358	312 799	162 014	174 808	197 961	(48.20)
Other fixed structures										
Machinery and equipment	-	26	347	3 000	27 269	-	23 748	25 054	26 307	
Transport equipment										
Other machinery and equipment		26	347	3 000	27 269		23 748	25 054	26 307	
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	157 726	255 100	278 691	299 754	376 764	376 764	258 862	276 982	305 244	(31.29)

Table 3.B3.A7.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Social Sector Expanded Public Works Programme Incentive Grant for Provinces										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	6 012	16 579	16 579	-	14 780	-	-	
Compensation of employees	-	-	-	15 000	15 000	-	13 137	-	-	
Salaries and wages				15 000	15 000		13 137			
Social contributions										
Goods and services	-	-	6 012	1 579	1 579	-	1 643	-	-	
Of which										
Administrative fees							643			
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and			6 012				1 000			
Inventory: Materials and supplies										
Inventory: Medical supplies				500	500					
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing				89	89					
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence				240	240					
Training and development				700	700					
Operating expenditure										
Venues and facilities				50	50					
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	6 012	16 579	16 579	-	14 780	-	-	

Table 3.B3.A8.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Nursing Colleges

Table 3.B3.A8.: Conditional grant payments and estimates by economic classification: Vote 3: Health - Nursing Colleges										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
<i>Of which</i>										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	14 660	21 257	25 760	
Buildings and other fixed structures	-	-	-	-	-	-	14 660	21 257	25 760	
Buildings							14 660	21 257	25 760	
Other fixed structures										
Software and other intangible										
<i>Of which:</i> Capitalised compensation										
<i>Of which:</i> Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	-	-	-	14 660	21 257	25 760	

Table 3.B3.A9.: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Health Insurance

Table 3.B3.A9.: Conditional grant payments and estimates by economic classification: Vote 3: Health - National Health Insurance										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	11 500	26 835	38 334	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	11 500	26 835	38 334	
Of which										
Administrative fees										
Contractors										
Agency and support / outsourced services							11 500	26 835	38 334	
Entertainment										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	-	-	-	11 500	26 835	38 334	

Transfers to local government by transfer / grant / category and municipality summary

Table 3.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 3: Health - Summary

R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-	-	
A	EC125	Buffalo City	-	-	-	-	-	-	-	-	-	
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	
B	EC124	Amahlahiti	-	-	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-	-	
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	
B	EC104	Makana	-	-	-	-	-	-	-	-	-	
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	EC107	Baviaans	-	-	-	-	-	-	-	-	-	
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC134	Lukhanji	-	-	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-	-	
C	DC13	Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	
B	EC156	Mhlonto	-	-	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC142	Senqu	-	-	-	-	-	-	-	-	-	
B	EC143	Maletswai	-	-	-	-	-	-	-	-	-	
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

Table 3.12: Summary of departmental payments and estimates by benefiting district: Vote 3: Health

Table 3.12: Summary of departmental payments and estimates by benefiting district: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	365 189	479 967	526 924	565 211	588 051	618 485	600 496	645 093	683 598	(2.91)
Amathole	3 788 322	4 560 594	5 006 773	5 370 572	5 587 594	5 876 781	5 705 850	6 129 605	6 495 471	(2.91)
Cacadu	578 919	879 321	965 348	1 035 492	1 077 335	1 133 093	1 100 136	1 181 840	1 252 382	(2.91)
Chris Hani	907 520	1 192 829	1 309 528	1 404 680	1 461 442	1 537 079	1 492 372	1 603 206	1 698 899	(2.91)
O R Tambo	1 530 187	2 149 309	2 359 584	2 531 034	2 633 312	2 769 599	2 689 043	2 888 750	3 061 175	(2.91)
Joe Gqabi	322 836	405 954	445 670	478 053	497 371	523 112	507 899	545 617	578 184	(2.91)
Nelson Mandela Metro	1 284 337	2 100 754	2 306 278	2 473 856	2 573 823	2 707 031	2 641 983	2 823 490	2 992 020	(2.40)
Buffalo City Metro										
EC Whole Province	1 721 773	321 290	352 723	378 352	393 641	425 242	428 259	528 737	678 446	0.71
Total	10 499 083	12 090 018	13 272 828	14 237 249	14 812 568	15 590 424	15 166 038	16 346 338	17 440 175	(2.72)

Transfer to local government by category, district and local municipality

Table 3.B9.A: Transfers to local government by category and municipality: Vote 3: Health

Table 3.B9.A: Transfers to local government by category and municipality: Vote 3: Health										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	106 553	64 587	126 141	-	-	-	-	-	-	
Nelson Mandela Metro/Buفالو City	106 553	64 587	126 141	-	-	-	-	-	-	
Category B	55 524	59 014	72 523	-	-	-	-	-	-	
Amahlathi	1 990	2 093	2 304	-	-	-	-	-	-	
Baviaans	335	524	620	-	-	-	-	-	-	
Blue Crane Route	3 034	1 214	6 142	-	-	-	-	-	-	
Buffalo City	2 196	2 200	3 033	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	2 929	3 277	4 280	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	440	216	875	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Inguza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	4 840	3 153	2 010	-	-	-	-	-	-	
Inxuba Yethemba	9 323	16 209	8 607	-	-	-	-	-	-	
King Sabata Dalindyebo	1 510	361	2 352	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	7 488	9 910	6 682	-	-	-	-	-	-	
Lukhanji	5 302	3 780	3 579	-	-	-	-	-	-	
Makana	1 755	2 015	3 512	-	-	-	-	-	-	
Maletswai	2 255	595	3 932	-	-	-	-	-	-	
Matatiele	-	-	800	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	1 885	2 429	5 392	-	-	-	-	-	-	
Mnquma	2 904	3 040	3 255	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	1 432	2 149	4 842	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	1 987	2 771	2 943	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	1 387	245	2 847	-	-	-	-	-	-	
Sakizizwe	529	540	968	-	-	-	-	-	-	
Senqu	2 003	2 293	2 548	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umtzikhulu	-	-	1 000	-	-	-	-	-	-	
Umtzimbubu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	72 239	77 969	75 617	-	-	-	-	-	-	
Alfred Nzo	-	-	-	-	-	-	-	-	-	
Amathole	23 766	6 877	16 480	-	-	-	-	-	-	
Cacadu	19 769	45 911	29 144	-	-	-	-	-	-	
Chris Hani	13 173	20 001	9 939	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	15 531	5 180	20 054	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to local governm	234 316	201 570	274 281	-	-	-	-	-	-	

Note: Excludes regional services council levy.

Details of Infrastructure

Table 3.B4.A.: Details on infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF		
										MTEF 2012/13	MTEF 2013/14	
R R b												
1. New and replacement assets												
1	Bumbane Clinic	OR Tambo	Community Health Facilities	1	01-Apr-09	01-Nov-12	-	6 500	4 842	955	343	
2	Cancelo Clinic	Alfred Nzo	Community Health Facilities	1	01-Jan-14	01-Apr-12	-	4 000	2 500	1 500	-	
3	Cecilia Makwane Hospital- Phase 3a - 3rd Student Nurses Training College & Accommodation including fees	Anaathole	Provincial Hospital Services	837	01-May-10	01-May-12	-	43 500	41 000	2 500	-	
4	Clinic Medical Equipment + Furniture (New + Replacements)	EC	Community Health Facilities	720	01-Apr-10	01-Mar-14	750	59 000	20 000	18 000	21 000	
5	CMM Nurses Temporary Accommodation	Anaathole	Provincial Hospital services	1	01-Mar-09	01-Mar-14	863	11 400	2 768	8 632	-	
6	Compensation of Employees Frontier Hospital	Chris Hani	Provincial Hospital services	183	01-Apr-12	01-Mar-14	-	-	-	963	531	
7	Compensation of Employees Head Office	Anaathole	District Hospital Services	N/A	01-Apr-12	01-Mar-14	-	-	12 000	4 800	5 334	
8	Compensation of Employees St Elizabeth's	OR Tambo	Provincial Hospital services	228	01-Apr-12	01-Mar-14	-	-	6 000	1 786	1 944	
9	Compensation of Employees St Patricks Hospital	OR Tambo	District Hospital Services	280	01-Apr-12	01-Mar-14	-	-	6 000	1 600	1 406	
10	Dr Mphahleli's Hospital - New EMS	OR Tambo	EMS	1	14-Aug-09	01-Dec-13	-	11 028	7 000	77	-	
11	Dr. Mphahleli's Hospital Replacement Hospital	OR Tambo	District Hospital Services	120	11-Nov-05	01-Jun-13	-	219 000	213 666	5 834	-	
12	Frontier Equipment	Chris Hani	Provincial Hospital Services	183	01-Apr-11	02-Mar-14	140	-	14 000	3 500	5 000	
13	Generators	EC	Provincial Hospital services	All	01-Apr-10	01-May-12	-	26 000	18 500	7 500	-	
14	IGP - Office Capacitation	EC	Provincial Hospital services	All	01-Apr-11	01-Mar-14	-	3 900	2 000	2 000	2 100	
15	IGP - Office Capacitation	EC	Provincial Hospital services	All	01-Apr-11	01-Mar-14	-	3 900	2 200	3 000	3 150	
16	IGP - Office Capacitation	EC	Provincial Hospital services	All	01-Apr-11	01-Mar-14	-	3 900	2 300	3 000	3 150	
17	Kuyasa Clinic	Chris Hani	Community Health Facilities	1	01-Jan-11	01-Feb-13	-	9 300	4 011	5 289	-	
18	Livingstone Hospital Oncology	Cacadu	Provincial Hospital services	455	01-Feb-12	01-Jul-14	3 000	62 000	12 000	30 000	20 000	
19	Lower Didiwana clinic	Chris Hani	Community Health Facilities	1	01-Apr-11	01-Dec-12	-	9 000	-	7 500	7 875	
20	Madwaleni Equipment	Anaathole	District Hospital Services	347	01-Apr-12	01-Dec-17	-	-	-	-	3 000	
21	Madwaleni Hospital - gwy Clinic	Anaathole	District Hospital Services	347	01-May-12	01-Jul-14	1 600	31 000	-	16 601	14 000	
22	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	EC	District Hospital Services	All	01-Apr-10	01-Mar-14	-	70 000	22 000	24 000	28 000	
23	Mgowe Clinic	Anaathole	Community Health Facilities	1	01-Dec-09	01-Mar-12	50	3 877	3 376	501	-	
24	Mkennane Clinic	Alfred Nzo	Community Health Facilities	1	14-Aug-08	01-Jun-12	61	3 100	2 490	610	-	
25	Mvoko Clinic	OR Tambo	Community Health Facilities	1	01-Jan-00	01-Dec-12	16	5 713	2 000	164	-	
26	Nqonyama CHC	Chris Hani	Community Health Facilities	1	01-Aug-06	01-Jun-12	-	14 040	13 836	204	-	
27	Nontivambo CHC	Anaathole	Community Health Facilities	1	01-Aug-06	01-Jun-12	-	15 081	14 751	330	-	
28	Nwauru Clinic	Chris Hani	Community Health Facilities	1	01-Dec-11	01-Jul-12	-	3 300	3 245	55	-	
29	Plant & Machinery (Upgrading, Replacement)	EC	Provincial Hospital services	All	01-Apr-10	01-Jun-15	-	60 000	16 000	20 000	12 000	
30	Project Management and Services (COEGA)	EC	Other facilities	All	01-Apr-09	01-Mar-15	-	50 000	21 700	9 000	9 800	
31	Project Management and Services(PMT)	EC	Other facilities	All	01-Apr-11	01-Jun-15	-	40 000	25 750	4 000	5 000	
32	Qoto Clinic	Anaathole	Community Health Facilities	1	01-Apr-11	02-Apr-13	-	7 454	7 124	330	-	
33	Quality of Care: Head Office	Anaathole	Provincial Hospital services	N/A	01-Apr-12	01-Jun-15	-	-	-	1 400	666	
34	Quality of Care: St Elizabeth's	OR Tambo	Provincial Hospital services	228	01-Apr-12	01-Mar-14	-	-	-	6 046	3 562	
35	Quality of Care: St Patrick's	OR Tambo	District Hospital Services	280	01-Apr-12	01-Mar-14	-	-	-	4 916	3 350	
36	Quality of Care: Frontier Hospital	Chris Hani	Provincial Hospital services	183	01-Apr-12	01-Jun-15	-	-	-	4 425	4 207	
37	Quality of Care: Madwaleni	Anaathole	District Hospital Services	347	01-Apr-12	01-Jun-15	-	-	-	-	2 898	
38	RSDP - Mafapheliso Clinic	OR Tambo	Community Health Facilities	1	01-Jun-07	01-Apr-14	64	4 163	2 563	1 600	-	
39	RSDP - Tlithiki Clinic	OR Tambo	Community Health Facilities	1	01-Jan-09	01-Apr-14	168	4 312	112	4 200	-	
40	RSDP - Tyelakana Clinic	OR Tambo	Community Health Facilities	1	01-Jun-10	01-Apr-14	272	8 500	1 700	6 800	-	
41	Sabeni Clinic	Alfred Nzo	Community Health Facilities	1	01-Feb-08	01-Mar-13	-	4 545	4 300	245	-	
42	St Elizabeths Equipment	OR Tambo	Provincial Hospital services	228	01-Apr-12	01-Apr-15	-	-	4 000	500	5 250	
43	St Elizabeths Hospital - Resource Centre	OR Tambo	Provincial Hospital services	228	16/01/2012	01-Apr-15	3 000	79 500	5 500	30 000	44 000	
44	St Patricks Hospital - Equipment	OR Tambo	District Hospital Services	280	01-Apr-12	01-Apr-15	-	8 000	6 000	6 000	6 300	
45	TB Hospitals	EC	Specialised Hospital services	All	01-Jan-10	01-Apr-15	1 145	40 000	-	11 452	18 000	
46	Tlithiki Clinic	OR Tambo	Community Health Facilities	1	01-Aug-06	01-Jun-12	-	3 500	3 330	170	-	
Total New and replacement assets										254 385	227 103	166 679

Details of Infrastructure (cont)

Table 3.B4.A.: Details on Infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF MTEF 2012/13 MTEF 2013/14 MTEF 2014/15
R thd										
2. Upgrades and additions										
49	All Saints Hospital - Security Fencing	Chris Hani	District Hospital Services	330	01-Mar-10 01-Jun-13	Health Facilities	463	8 500	1 874	4 626 - - -
50	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Anathole	Provincial Hospital services	837	06-Jan-11 01-Mar-15	Health Facilities	15 000	1 087 584	300 000	180 000 180 000 238 651
51	Ferve Hospital - Phase 3: New Oncology Unit and auxiliary services	Anathole	Provincial Hospital services	733	13-Jun-11 01-Mar-14	Health Facilities	4 600	175 031	20 000	46 000 38 100 37 905
52	Frontier Hospital - CASOPD	Chris Hani	Provincial Hospital services	183	23/01/2012 03-Mar-14	Health Facilities	4 000	169 000	41 000	40 000 44 000 44 000
53	Frontier Hospital - New Paeds Ward	Chris Hani	Provincial Hospital services	183	01-Jul-13 04-Mar-14	Health Facilities	900	62 702	42 862	9 000 5 000 5 750
54	Frontier Hospital - Two New Ward Blocks and Mortuary	Chris Hani	Provincial Hospital services	183	01-Apr-09 05-Mar-14	Health Facilities	100	21 975	20 975	1 000 - - -
55	Holy Cross Hospital - Upgrade (Completion)	OR Tambo	District Hospital Services	300	01-May-09 01-Jun-12	Health Facilities	100	95 265	94 265	1 000 - - -
56	Komani Hospital - Upg of Admissions etc.	Chris Hani	Specialised Hospital services	400	01-Dec-11 01-Apr-14	Health Facilities	2 900	65 000	6 000	29 000 58 000 60 750
57	Kungelawe Clinic	Ukhahlamba	Community Health Facilities	1	01-Nov-07 01-Jun-12	Health Facilities	-	8 409	8 199	- - - 210 - - -
58	Makweleni Hospital - Upgrade	Anathole	District Hospital Services	347	08-May-13 01-Dec-17	Health Facilities	-	435 000	-	- 4 000 4 000 37 668
59	Movable Asset Audit	EC	Other facilities	All	01-04-2013 01-Mar-14	Health Facilities	-	6 000	-	- 6 830 7 172
60	RSDP - Taylor Brquest General Hospital: Upgrading	Ukhahlamba	Provincial Hospital services	146	01-Mar-12 01-Apr-16	Health Facilities	-	15 000	-	- 11 000 14 000 14 500
61	Nelson Mandela Academy Flagship	OR Tambo	Provincial Hospital services	450	01-Jun-13 01-Jun-15	Health Facilities	-	2 200 000	-	- 1 000 1 000 1 000
62	RSDP Planning	EC	District Hospital Services	All	01-Jun-00 01-Jun-15	Health Facilities	-	-	-	- 13 500 - - -
63	Psychiatric Hospitals	EC	Specialised Hospital services	All	01-Apr-10 01-Jun-15	Health Facilities	1 820	40 000	12 000	18 200 25 000 28 250
64	Residential Accommodation	EC	Other facilities	All	01-Apr-12 01-Jun-15	Health Facilities	1 200	-	-	- 12 000 12 000 12 000
65	RSDP - Bambasana Hospital	OR Tambo	District Hospital Services	138	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	- 8 000 12 000 18 000
66	RSDP - Centur Clinic	OR Tambo	Community Health Facilities	1	01-Apr-10 01-Jun-12	Health Facilities	240	8 100	-	- 6 000 2 000 - - -
67	RSDP - Owele Clinic	OR Tambo	Community Health Facilities	1	01-Apr-10 01-Jun-12	Health Facilities	240	7 200	-	- 6 000 1 200 - - -
68	RSDP - Dora Ngirza Hospital	Cacadu	District Hospital Services	488	01-Mar-12 01-Apr-16	Health Facilities	207	-	-	- 5 180 9 682 12 000
69	RSDP - Khutsong Hospital	Alfred Nzo	District Hospital Services	100	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	- 8 000 12 000 18 000
70	RSDP - Mjanyana Hospital	Chris Hani	District Hospital Services	235	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	- 8 000 12 000 18 000
71	RSDP - Nessim Knight Hospital	OR Tambo	District Hospital Services	170	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	- 8 000 12 000 18 000
72	RSDP - Ngqai Clinic	Anathole	Community Health Facilities	1	01-Mar-12 01-Apr-16	Health Facilities	22	550	-	- 550 - - -
73	RSDP - Siphele Hospital	OR Tambo	District Hospital Services	160	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	- 8 000 12 000 18 000
74	RSDP - Zinkule Hospital	OR Tambo	District Hospital Services	135	01-Mar-12 01-Apr-16	Health Facilities	320	-	-	- 8 000 12 000 18 000
75	RSDP Planning	EC	District Hospital Services	All	01-Mar-12 01-Apr-16	Health Facilities	-	-	-	- 2 000 - - -
76	Sir Henry Elliot - TB Hospital	OR Tambo	Specialised Hospital services	52	01-Mar-11 01-Apr-15	Health Facilities	-	348 000	-	- 9 000 9 450 - - -
77	St Barnabas Hospital Final phase	OR Tambo	District Hospital Services	320	01-Apr-11 01-Apr-15	Health Facilities	-	60 000	-	- 10 000 10 448 - - -
78	St Elizabeths Hospital - (Core Block - Civils)	OR Tambo	Provincial Hospital services	228	05-Jan-11 01-Apr-15	Health Facilities	1 500	72 500	57 500	15 000 - - - 38 688 90 000
79	St Elizabeths Hospital - (Core Block - Main Building)	OR Tambo	Provincial Hospital services	228	09-Jan-12 01-Apr-15	Health Facilities	2 230	529 000	-	- 22 266 - - - 200 - - -
80	St Elizabeths Hospital - Mortuary and Labour Theatre	OR Tambo	Provincial Hospital services	228	01-Mar-09 01-Apr-15	Health Facilities	-	21 943	21 743	200 - - - 3 000
81	St Elizabeths Hospital - Peard Wards, Laundry, Lithar College, Upgrade existing Maternity & Labour Wards, New Single Quarters	OR Tambo	Provincial Hospital services	228	08-May-13 01-Apr-15	Health Facilities	150	132 250	-	- 1 500 2 000 - - -
82	St Elizabeths Hospital - Professional Staff Accommodation	OR Tambo	Provincial Hospital services	228	01-Mar-09 01-Apr-15	Health Facilities	-	34 863	34 728	135 - - - 3 500 - - -
83	PE Provincial - Haematology	Makana	District Hospital Services	-	01/04/2010	Health Facilities	-	-	-	- 6 000 - - -
84	Fort England Hospital - Fencing	Nelson Mandela	District Hospital Services	-	0001/2000	Health Facilities	-	-	-	- 26 500 21 645 32 175
85	Lungstone P Block Upgrade	Nelson Mandela	District Hospital Services	-	01/04/2012	Health Facilities	-	-	-	- 10 000 9 000 - - -
86	Fort England Hospital - Kitchen	Makana	District Hospital Services	-	0001/2000	Health Facilities	-	-	-	- 54 279 200 - - -
87	St Patricks Hospital - Professional Accommodation	OR Tambo	District Hospital Services	230	01-Apr-09 01-Apr-15	Health Facilities	-	54 479	-	- 200 - - - 33 261 14 000
88	St Patricks Hospital - Upgrading CASOPD, Maternity, etc.	OR Tambo	District Hospital Services	290	01-Apr-11 01-Apr-15	Health Facilities	7 000	385 534	266 273	70 000 24 000 22 000
89	Water and Sanitation plant upgrade	EC	District Hospital Services	All	01-Mar-12 01-Apr-15	Health Facilities	1 120	-	-	- 591 597 618 416 786 656
Total Upgrades and additions										

Details of Infrastructure (cont)

Table 3.84.A.: Details on Infrastructure: Vote 3: Health

No.	Project name	Municipality / Region	Type of Infrastructure Regional/District/Central Hospital; Clinic: Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Date: Finish	Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF MTEF 2012/13 MTEF 2013/14 MTEF 2014/15
R thd										
3. Rehabilitation, renovations and refurbishments										
90	CME - Minor building repairs Clinics	EC	Community Health Facilities	All	01-Oct-10 01-Mar-13	Health Facilities	400	20 000	11 000	5 000
91	CME - Minor building repairs District Hospitals	EC	District Hospital Services	All	01-Apr-10 01-Mar-13	Health Facilities	1 500	60 000	35 000	10 000
92	CME - Minor building repairs Provincial Hospitals	EC	Provincial Hospital services	All	01-Apr-10 01-Mar-13	Health Facilities	200	15 000	10 000	3 000
93	Minor building repairs Clinics	EC	Community Health Facilities	All	01-Apr-13 01-Apr-14	Health Facilities	700	-	-	7 000
94	Minor building repairs District Hospitals	EC	District Hospital Services	All	01-Apr-13 01-Apr-14	Health Facilities	1 000	-	-	10 000
95	Minor building repairs Provincial Hospitals	EC	Provincial Hospital services	All	01-Apr-13 01-Apr-14	Health Facilities	500	-	-	5 000
96	NH - Refurbishment and maintenance: Sub District programme	EC	Community Health Facilities	All	01-Apr-12 01-Jun-15	Health Facilities	1 500	-	-	15 000
97	Nursing Colleges - East London	Amathole	Other Facilities	1	05-Jan-12 01-Mar-13	Health Facilities	293	-	-	2 932
98	Nursing Colleges - Elizabeth Dorkin	Cacadu	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932
99	Nursing Colleges - Mthatha	OR Tambo	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932
100	Nursing Colleges - Setlara	Cacadu	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932
101	Nursing Colleges - Umlani	Ukhahlamba	Other Facilities	1	05-Jan-12 01-Mar-14	Health Facilities	293	-	-	2 932
102	RSDP - Mgwali Clinic	Amathole	Community Health Facilities	1	01-Apr-11 01-Apr-12	Health Facilities	14	1 400	1 050	350
Total Rehabilitation, renovations and refurbishments										
										73 010
4. Maintenance and repairs										
103	Colleges - Building Maintenance	EC	Other Facilities	All	01-Jan-00 01-Mar-13	Health Facilities	150	8 000	1 375	1 500
104	EMS - Building Maintenance	EC	Other facilities	All	01-Jan-00 01-Mar-14	Health Facilities	100	-	3 000	1 696
105	Landscape Maintenance Projects	EC	District Hospital Services	All	01-Jan-00 01-Jun-13	Health Facilities	734	25 000	2 613	7 340
106	Lit Maintenance	EC	District Hospital Services	All	01-Jan-00 01-Jun-13	Health Facilities	-	-	12 999	6 000
107	Maintenance of Medical Equipment	EC	District Hospital Services	All	01-Jan-00 01-Apr-14	Health Facilities	-	50 000	40 000	28 100
108	Maintenance/Replacement New Blinds and Curtains - Clinics	EC	Community Health Facilities	All	01-Jan-00 01-Apr-14	Health Facilities	-	12 000	7 000	5 000
109	Maintenance: Day to day	EC	Provincial Hospital services	All	01-Apr-11 01-Apr-14	Health Facilities	2 400	-	-	24 000
110	Maintenance: Forensic Mortuaries - Maintenance	EC	Specialised Health Facilities	All	01-Apr-11 01-Apr-14	Health Facilities	150	-	2 000	1 500
111	Maintenance: General Equipment Community	EC	Community Health Facilities	All	01-Jan-00 01-Apr-14	Health Facilities	-	-	-	22 062
112	Maintenance: General Equipment District	EC	District Hospital Services	All	01-Apr-11 01-Apr-14	Health Facilities	-	-	-	93 000
113	Maintenance: General Equipment Provincial	EC	Provincial Hospital services	All	01-Apr-11 01-Apr-14	Health Facilities	-	-	-	39 000
114	Mthatha General Hospital Dapo	OR Tambo	Provincial Hospital services	1	01-Jan-00 01-Apr-14	Health Facilities	-	-	-	100
115	NDOH Nursing Colleges	EC	Other facilities	All	01-Jun-12 01-Jun-15	Health Facilities	-	-	9 000	1 000
116	Plant Operations	EC	District Hospital Services	All	01-Jan-00 01-Jun-15	Health Facilities	700	-	-	7 000
117	Water and Sanitation plant maintenance	EC	District Hospital Services	All	01-Mar-12 01-Apr-15	Health Facilities	80	-	-	2 000
Total Maintenance and repairs										
										239 602
Total Health Infrastructure										
										1 158 594
										1 219 918
										1 354 724

Vote 04

Social Development and Special Programmes

Table 4.1: Summary of departmental allocation: Vote 4: Social Development and Special Programmes

R' 000	2012/13	2013/14	2014/15
	To be appropriated		
MTEF allocations	1 782 421	2 008 857	2 119 979
of which			
Current payments	1 218 447	1 312 059	1 372 033
Transfers and subsidies	497 033	626 177	673 089
Payments for capital assets	66 941	70 621	74 857
Payments for financial assets	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Social Development and Special Programmes		
Administering Department	Social Development and Special Programmes		
Accounting Officer	Head of Department		
Website	http://www.socdev.ecprov.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all.

1.2. Mission

To improve the quality of life and social well-being of the poor and vulnerable through integrated developmental social services with a special focus on women, children, older persons, youth and people with disabilities.

1.3. Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV/Aids, crime prevention and support)
- Empowering communities to participate in their own development through sustainable livelihoods and youth entrepreneurship development programmes, as well as and institutional capacity building and support
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children, and elderly person's rights in departmental programmes.

1.4. Main services

For developmental social welfare services, the department offers programmes dealing with:

- Substance abuse, prevention and rehabilitation
- Care and services to older persons
- Crime prevention and support
- Services to people with disabilities
- Child care and protection services
- Victim empowerment,
- Home Community Based Care services to HIV/AIDS infected and affected communities
- Social relief of distress
- Care and support services to families.

In ensuring community development, the department focuses on:

- Youth development
- Promoting sustainable livelihoods and women development
- Providing institutional capacity building and support
- Conducting research and demography
- Designing and implementing population development and advocacy.

The department targets vulnerable groups of society, the poor, marginalised and disadvantaged groups. The department has identified children, women, youth, the elderly and people with disabilities as focus groups targeted for service delivery.

1.5. The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department such as: Child Care Act (of 1983 as amended), Probation Services Act (of 1991),

Prevention and Treatment of Drug Dependency Act (of 1992 as amended), Non Profit Organisations Act (of 1997), Adoption Matters Amendment Act (of 1998), The Social Assistance Act 59 (of 1992), The Aged Persons Amendment Act (of 1998), National Development Agency Act (of 1998), Social Service Profession Act (of 1978), Domestic Violence Act (of 1998), and Advisory Board on Social Development Act (of 2001).

2. Review of the current financial year (2011/12)

The department managed to disburse funding for 1 247 Early Childhood Development (ECD) centres which has benefited approximately 57 198 children. The major challenge is the increase of the tariff from R12 per child per day to R15 per child per day which has posed a limit on the number of ECD centre's covered during the MTEF.

The department achieved an unqualified audit outcome for the third consecutive year and is driving towards achieving a clean audit. To achieve this goal, the department is undertaking a project called Operation Clean Audit.

With regards to customer care, the department has rolled out the Customer Care System.

The department placed 307 social work graduates and 157 assistant community development practitioners (ACDPs) in various offices. This is an attempt to comply with the national norm of 1:3000 for social workers. On the basis of this norm and the estimated population of the province, the department should have 2 227 social workers. Currently, the department only has 1 064 social workers.

There has also been a drive towards e-government, and accordingly, an electronic catalogue for community development projects has been launched to monitor and evaluate funded projects.

Early intervention programmes on substance abuse and crime prevention such as the 10 Treatment Against Drug Abuse (TADA) have been implemented; and groups were established in 24 areas within six districts.

117 community caregivers were trained on monitoring and evaluation; and 3 955 caregiver temporary jobs were created through the Expanded Public Works Programme (EPWP) Grant.

The International Day of Families was commemorated in partnership with the National Department of Social Development at the Civic Centre in Mthatha. The Department, through its Auxiliary Community Development Practitioner (ACDP) Programme, has strengthened its efforts of taking services to the people. To this end, 341 ACDPs have been appointed and placed in wards. They are instrumental in engaging the local communities in dialogues intended to build and strengthen their livelihood capabilities and strategies to counter poverty and other vulnerabilities. The ACDP Programme has also served as an exit strategy for the Masupatsela Youth Pioneers that were trained by the department.

Women and young people from previously disadvantaged groups were given a special focus, with 825 households benefiting from women socio-economic development initiatives and 375 out-of-school and unemployed youth to give them skills.

3. Outlook for the coming financial year (2012/13)

The department will take over the Bhisho Child and Youth Care Centre which caters for children sentenced for serious offences from the Department of Education as from 1 April 2012. John X Merrimen and Qumbu Child and Youth Care Centres will also be functional,

rendering secure care programmes for children awaiting trial. These centres reduce overcrowding in correctional centres.

In addition, home community-based programmes for older persons will be intensified by providing counselling services and exposure to recreational activities in order to improve their health status.

The department will strengthen the development of young people by ensuring that there are intergenerational programmes and enhancement of both social and technical skills. This is intended to equip young people to approach all spheres of their lives in a positive manner and from a perspective of strength. Efforts will also continue to improve the socio-economic status of young people by linking and supporting entrepreneurial development of the youth.

In building cohesive communities, the department has a responsibility of facilitating and implementing preventive and rehabilitative community-based interventions. Due to trends indicating that the youth is more vulnerable to the effects of substance abuse, the department has designed community-based programmes that will prevent and empower the youth against harmful effects of substance abuse.

In order to improve developmental and integrated services to people with disabilities, priority will be on the provision of six new community-based rehabilitation centres. The department will expand five home community-based care programmes to ensure job creation in line with the EPWP. The department will continue to fund and strengthen 15 family resource centres in facilitating the implementation of a family-based approach for fighting poverty and strengthening the family unit.

Profiling of households and communities will be conducted to ensure that interventions are informed by the information from the profiling exercise. The poor, vulnerable and marginalised will be linked to sustainable livelihoods and economic activities in order to restore their self-reliance. The department will also address limited skills by capacitating communities with necessary skills that will enhance their ability for self-development by funding certain initiatives.

The department is giving high priority to the integration of services, particularly in the districts, by giving more emphasis on district development. Functions that are currently centralised in the provincial office will be transferred to various districts during the 2012/13 financial year.

As part of the implementation of e-government, the department will prioritise the improvement of ICT governance and information system security during 2012/13.

4. Reprioritisation

The department undertook a reprioritisation process within its own allocation to fund the cost pressures, which are to a large extent dominated by social work students to be absorbed in April 2012. Furthermore, a provision has also been made for the contractual obligations such as telephones, leases of buildings, cleaning and security services. The reprioritisation resulted in a cut in transfers due to the continuing trend of under spending.

Transfers have been decreased by three per cent and funds have been shifted to compensation of employees and goods and services. The funds will be utilised to pay 332 final year students which were given bursaries to study social work and to be absorbed on 1 April 2012 (at an estimated cost of R65.4 million).

An amount of R33.5 million was moved from HIV/Aids households (priority projects) to cover contractual obligation costs of R22 million under goods and services which include lease payments and security services which were underfunded during the 2011/12 financial year, as well as compensation of employees (social workers).

5. Procurement plans

The department has made provision for leases for new office space as demand has been increased by the recruitment of new social workers and other staff. However, the department has a backlog of 195 work stations in the districts and also has to replace 707 work stations currently in a poor condition.

The function shift of the Special Programmes Unit (SPU) from the Office of the Premier has brought about changes in the department's spending trends as this is driven mainly through goods and services. The department is tasked with the responsibility to renovate and maintain residential care centres for social welfare services (programme 2) such as the Qumbu Secure Care Centre, State Treatment Centre, and Burgersdorp Place of Safety.

The department will procure services in support of the back to school campaign led by the Department of Education. In its reprioritisation process, the department moved funds from machinery and equipment to cater for the procurement of equipment less than R5 000 for the 2012/13 intake of social workers.

The department will run three new residential centres which include the Bhisho Youth Care Centre. These centres were inherited from the Department of Education.

Procurement plans are in place for national and international identified significant days like the World Social Work Day, International day of People with Disabilities, Disability Month, Child Protection week, Foster Care Parent Day, 16 days of Activism of No Violence Against Women and Children, Crime Victim's Rights Week, World Aids Day and International Day of Families.

6. Receipts and financing

6.1. Summary of receipts

Table 4.2: Summary of departmental receipts: Vote 4: Social Development and Special Programmes

Table 14: Summary of Departmental Receipts from Development and Social Programmes	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	R' 000	Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1 310 200	1 444 914	1 568 062	1 704 096	1 708 525	1 671 930	1 774 292	2 007 382	2 118 434	6.12
Conditional grants	-	-	5 064	6 142	1 072	6 142	6 708	-	-	9.22
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	536	536	536	-	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	5 064	5 070	-	5 070	6 708	-	-	
Other										
Departmental receipts	13 945	(1 018)	2 813	968	1 609	5 053	1 421	1 475	1 545	(71.88)
Total receipts	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.90

6.2. Departmental receipts collection

Table 4.3: Departmental receipts collections: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	778	1 059	1 370	968	1 609	1 677	1 421	1 475	1 545	(15.27)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	794	480	(923)	-	-	(8)	-	-	-	(100.00)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	12 373	(2 557)	2 366	-	-	3 384	-	-	-	(100.00)
Total	13 945	(1 018)	2 813	968	1 609	5 053	1 421	1 475	1 545	(71.88)

Table 4.3 provides the summary of the departmental receipts collection from 2008/09 to 2014/15. The main revenue sources of the department are rental dwellings, boarding and lodging, commission insurance and tender documents. Departmental receipts decreased from R14 million in the 2008/09 financial year to R2.8 million in the 2010/11 financial year due to a decline in transactions in financial assets and liabilities. In the current year, receipts are estimated to be R5.1 million emanating from sales of goods and services and transactions in asset and liabilities. In the 2012/13 financial year, it is estimated that receipts will decline from R5.1 million to R1.4 million, and this trend continues over the MTEF period. The decline is mainly due to financial transactions in assets and liabilities being categorised as ad hoc, therefore, they cannot be projected.

6.3. Donor funding

The department does not have donor funding or donor funding payments over the MTEF period.

7. Payment summary

Key assumptions

In formulating the goods and services budget, the department assumed that inflation will average 5 per cent over the MTEF period. For the personnel budget, the department adjusted the budget by 14 per cent to cater for the 332 social workers, 200 National Youth Service (NYS) pioneers and other critical posts within the organogram.

Programme and economic classification summary

Table 4.8: Summary of provincial payments and estimates by programme: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	342 183	405 808	434 108	357 367	357 367	342 741	360 233	383 135	403 747	5.10
2. Social Welfare Services	795 888	858 266	968 570	1 095 237	1 098 237	1 090 892	1 170 801	1 359 134	1 435 083	7.33
3. Development And Research	186 074	179 822	173 261	258 602	255 602	249 492	251 387	266 588	281 149	0.76
Total	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.90

Table 4.9: Summary of provincial payments and estimates by economic classification: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	712 444	879 054	992 363	1 054 287	1 107 943	1 081 564	1 218 447	1 312 059	1 372 033	12.66
Compensation of employees	434 565	585 011	701 328	827 402	842 402	838 309	957 157	1 022 115	1 063 898	14.18
Goods and services	271 837	294 043	291 035	226 885	265 541	243 255	261 290	289 944	308 135	7.41
Interest and rent on land	6 042	-	-	-	-	-	-	-	-	-
Transfers and subsidies	549 856	520 409	530 685	585 818	536 962	531 419	497 033	626 177	673 089	(6.47)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	432 938	412 131	410 849	454 939	400 407	398 384	419 485	546 166	588 277	5.30
Households	116 918	108 278	119 836	130 879	136 555	133 035	77 548	80 011	84 812	(41.71)
Payments for capital assets	43 199	44 433	52 891	71 101	66 301	70 142	66 941	70 621	74 857	(4.56)
Buildings and other fixed structures	26 808	17 393	39 202	41 711	41 711	43 991	41 850	44 152	46 801	(4.87)
Machinery and equipment	16 391	24 727	10 454	25 890	21 090	22 651	20 638	21 772	23 078	(8.89)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 313	3 235	3 500	3 500	3 500	4 453	4 697	4 978	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	18 646	-	-	-	-	-	-	-	-	-
Total	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.90

Table 4.8 and 4.9 provide a summary of payments and budgeted estimates for the three budget programmes of the department. The total budget increased from R1.3 billion in the 2008/09 financial year to R1.6 billion in the 2010/11 financial year, reflecting a 5.9 per cent.

In the 2011/12 financial year, the total budget is R1.6 billion and it grows by 5.9 per cent in 2012/13. A major increase is recorded in social welfare services (programme 2) and is attributed to the additional amount of R5 million for the operationalisation of the Qumbu Youth Care Centre. Programme 1 is showing an inflationary increase of 5.1 per cent,

while development research (programme 3) is reflecting a slight increase of 0.8 per cent, resulting from reprioritisation of funds from this programme to programme 2: social welfare services. In the two outer years, the department received additional funding for child and youth care and victim empowerment.

Compensation of employees increased from R434.6 million in 2008/09 to a revised estimate of R838.3 million in the 2011/12 financial year. Over the MTEF, it increases by 14.2 per cent. The increase is mainly due to the intake of social worker graduates to curb the shortage of social workers in the province. The bursary scheme provided by the department to the graduate social workers was designed so that bursary recipients are absorbed once they finish their studies. This has increased the budget for compensation of employees and will continue until 2015. The operationalisation of centres has also contributed to this increase due to the recruitment of new staff.

Goods and services increased from R271.8 million in 2008/09 to a revised estimate of R243.2 million in 2011/12. In 2012/13, this increases by 7.4 per cent. The increase is attributed to the additional funding and reprioritisation to fund contractual obligations that were previously underfunded.

Transfers decreased from R549.8 million in 2008/09 to a revised estimate of R530.7 million in 2011/12. In 2012/13 transfers further decrease by 6.5 per cent. The decline is attributed to the reprioritisation of funds from households to compensation of employees and goods and services. Payments of capital assets increased from R43.2 million in 2008/09 to a revised estimate of R70.1 million in 2011/12. This line item however decreases by 4.56 per cent over the MTEF period, as a result of the reclassification of assets less than R5 000.

7.1. Expenditure by district municipality

Table 4.12: Summary of departmental payments and estimates by benefiting district: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	14 297	94 118	109 556	137 899	137 899	137 899	144 794	153 482	162 691	5.00
Amathole	321 737	378 971	252 275	289 768	289 768	289 768	302 154	325 583	345 118	4.27
Cacadu	10 565	154 362	179 312	189 876	189 876	189 876	198 268	213 348	226 145	4.42
Chris Hani	191 174	247 134	283 104	301 789	301 789	296 033	309 886	331 668	353 435	4.68
O R Tambo	12 169	80 915	94 185	103 675	103 675	103 675	108 907	116 489	124 879	5.05
Joe Gqabi	85 670	136 411	158 782	196 786	196 786	196 786	207 074	221 108	234 375	5.23
Buffalo City Metro	-	-	-	-	-	-				
Nelson Mandela Metro	244 814	301 457	352 243	356 204	356 204	364 204	384 143	409 219	430 140	5.47
EC Whole Province	443 719	50 528	146 482	135 209	135 209	104 884	127 195	237 960	243 196	21.27
Total	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.90

The funding given to districts covers the budget for transfers and subsidies as well as infrastructure. The allocation to districts is based on the population figures per district as well the residential centres that are located within the six district and two metropolitan municipalities. It is also prudent to note that the budget for compensation of social workers is centralised at head office.

Total expenditure on district municipalities and the head office increased from R1.3 billion in 2008/09 to a revised estimate of R1.6 billion in 2011/12. In 2012/13, an estimated total expenditure increased by 5.9 per cent. However, total provincial budget (EC Whole Province) increased by 21.3 per cent due to additional funding of R5 million for Qumbu Youth Care Centre.

8. Conditional grant payments

Table 4.13: Summary of departmental conditional grants by grant: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	536	536	536	-	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	5 064	5 070	5 070	5 070	6 708	-	-	
Total	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66

Table 4.14: Summary of departmental conditional grants by economic classification: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
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	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66

Table 4.14 provides a summary of the Expanded Public Works Programme grant. The grant increased from R5.8 million on 2011/12 to R6.7 million in 2012/13, reflecting a 19.6 per cent increase. This grant is used to fund stipends for caregivers categorised under HIV/Aids and people with disabilities. This grant is used to fund stipends for caregivers under HIV/Aids and people with disabilities.

9. Departmental public-private partnerships (PPP) projects

The department does not have any PPP projects during the year under review and over the MTEF period.

10. Infrastructure payments

Departmental infrastructure payments

Table 4.15: Summary of departmental payments and estimates on infrastructure: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	-	-	-	14 177	14 177	21 881	40 850	39 969	23 357	86.69
Existing infrastructure assets	26 808	18 207	41 132	29 804	30 114	20 007	3 560	6 841	26 243	(82.21)
Upgrades and additions	16 666	17 392	39 201	25 155	25 155	14 903	1 000	1 783	23 444	(93.29)
Rehabilitation, renovations and refurbishments	-	-	-	2 379	2 689	2 930	-	2 400	-	(100.00)
Maintenance and repairs	10 142	815	1 931	2 270	2 270	2 174	2 560	2 658	2 799	17.76
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	10 142	815	1 931	2 270	2 270	2 174	2 560	2 658	2 799	17.76
Capital infrastructure	16 666	17 392	39 201	41 711	42 021	39 714	41 850	44 152	46 801	5.38
Total	26 808	18 207	41 132	43 981	44 291	41 888	44 410	46 810	49 600	6.02

Table 4.15 provides a summary of payments and budgeted estimates for infrastructure. The total budget increased from R26.8 million in the 2008/09 financial year to a revised estimate of R41.9 million in the 2011/12 financial year. In 2012/13, the infrastructure budget increases by 6.02 per cent due to the inflationary increase and will continue to increase over the MTEF period.

Over the MTEF period, the department will focus mainly on building of service offices and one secure care centre. The maintenance budget is reflecting an increase of 17.8 per cent due to the department's needs to invest more on the maintenance of district offices. This has led to the decrease in the budget for building and other fixed assets to address this need.

11. Transfers

11.1. Transfers to public entities

The department does not have public entities.

11.2. Transfers to other entities / NGO

Table 4.18: Summary of transfers to other entities by group or entity: Vote 4: Social Development and Special Programmes

Table 4.18: Summary of transfers to other entities by group or entity: Vote 4: Social Development and Special Programmes										
Entity Group / Name	R' 000			2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	2008/09	2009/10	2010/11	Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
	Audited									
Leave gratuities	1 500	1 938	-	1 777	1 777	1 777	1 750	1 969	2 087	(0.02)
Welfare Organisations- Older Persons	1 500	1 610	1 750	1 980	1 980	1 980	1 746	1 842	1 953	(0.12)
Social relief of distress to Families	3 560	3 919	4 213	4 655	4 655	4 655	4 692	4 950	5 247	0.01
SANCA	8 196	6 304	8 402	5 750	5 750	5 750	5 447	5 747	6 091	(0.05)
Old Age Homes	85 741	86 011	41 782	37 121	64 121	64 121	65 785	69 403	73 567	0.03
Service Centres	30 021	36 671	49 922	16 546	16 546	16 546	24 437	25 781	27 328	0.48
Priority Projects- Families	18 594	27 145	28 188	5 573	5 573	5 573	5 224	5 511	5 842	(0.06)
One stop Justice Centre	133 295	133 021	133 726	52 023	27 592	46 149	-	-	-	(1.00)
Secure Care Centre	6 652	6 045	33 966	15 743	15 743	15 743	18 655	19 682	20 863	0.18
Safety Fees	-	-	3 092	2 705	2 705	2 705	596	629	666	(0.78)
Community Based Rehab	74 411	55 096	64 403	3 251	3 251	3 251	2 211	2 333	2 473	(0.32)
Priority Projects- VEP	5 000	6 100	6 500	7 950	7 950	7 950	8 136	50 024	53 418	0.02
TADA	41 276	18 007	17 385	3 122	3 122	3 122	3 383	3 569	3 783	0.08
Development Foster Care Programme	48 309	48 348	50 702	1 946	1 946	1 946	-	9 324	9 324	(1.00)
Welfare Organisations- Child Care	16 344	17 345	18 007	23 740	23 740	23 240	27 927	38 787	35 905	0.20
EPWP	-	-	8 172	5 074	5 074	5 074	6 708	-	-	0.32
FAMSA	1 500	1 978	2 100	2 134	2 134	2 134	2 521	2 660	2 819	0.18
Spacial Day Care Centres	1 443	1 547	1 600	2 137	2 137	2 137	2 890	8 247	8 530	0.35
Childrens Home	30 987	30 156	31 456	34 663	34 773	30 773	36 626	38 640	48 197	0.19
Early Childhood Development	6 857	-	-	137 876	137 876	129 876	139 849	191 014	210 167	0.08
Shelters for Children	15 000	19 201	-	19 734	19 734	7 734	8 883	9 372	9 934	0.15
NICRO	-	-	1 510	1 600	1 600	1 600	1 707	1 801	1 909	0.07
Welfare organisations - VEP	-	-	650	704	704	704	760	802	850	0.08
Protective	-	-	1 169	1 200	1 200	1 200	1 210	1 276	1 353	0.01
Home for the disabled and Social services	19 670	19 967	21 990	23 880	23 880	23 880	25 406	26 803	28 412	0.06
Home Community Based Care Centres	-	-	-	62 701	28 022	28 022	36 086	38 071	40 355	0.29
Dumping Sites	-	-	-	1 420	1 420	2 420	2 400	2 532	2 684	(0.01)
Youth Projects	-	-	-	16 634	16 634	16 034	7 304	7 706	8 168	(0.54)
Sustainable Livelihoods	-	-	-	64 004	47 148	47 148	31 979	33 738	35 762	(0.32)
Women cooperatives	-	-	-	28 175	28 175	28 175	22 715	23 964	25 402	(0.19)
Total	549 856	520 409	530 685	585 818	536 962	531 419	497 033	626 177	673 089	(6.47)

Departmental transfers have decreased by 6.5 per cent in 2012/13, resulting from the reprioritisation process. Funds were moved from transfers to fund cost pressures in compensation of employees and goods and services. The reprioritisation process was done based on the continuing trend of under spending on transfers.

The bulk of transfers (43 per cent) are allocated to child care and protective services. The older person's budget is the second largest budget consumer and is allocated 19 per cent of the total allocation. Seven per cent of the total transfers is allocated to services to persons with disabilities.

Transfers to early childhood development centres increase by 8 per cent in 2012/13 from the revised estimate of R129.9 million in 2011/12. This caters for the increase in the number of days the department is currently funding (154 days) as compared to the 254 days which is the norm. Children's home has a 19 per cent increase which will be for capacity enhancement in aforementioned institutions.

The department is also funding development programmes which consume 12 per cent of total transfers. These programmes include youth development, women development, and community development at large.

11.3. Transfers to local government by category

The department does not have transfers to local government.

11.4. Transfers to local government by grant name

The department does not have transfers to local government

12. Programme description

Programme 1: Administration

Description and objectives

Provide policy guidance and administrative support for the whole department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provide political and legislative interface between government, civil society and all other relevant stakeholders
- **Corporate management services:** Provide overall strategic management and support services to the department
- **District management:** Provide for the decentralisation, management and administration of services at district level.

Sub-programme and economic classification summary

Table 4.21: Summary of departmental payments and estimates by programme: Vote 4 - P1: Administration

Table 4.21: Summary of departmental payments and estimates by programme: Vote 4 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	5 520	5 214	5 363	6 365	6 365	6 047	6 068	6 379	6 715	0.35
2. Corporate Services	277 111	332 450	359 252	267 306	267 306	254 359	264 210	282 280	297 782	3.87
3. District Management	59 552	68 144	69 493	83 696	83 696	82 335	89 955	94 476	99 251	9.25
Total	342 183	405 808	434 108	357 367	357 367	342 741	360 233	383 135	403 747	5.10

Table 4.22: Summary of departmental payments and estimates by economic classification: Vote 4 - P1: Administration

Table 4.22: Summary of departmental payments and estimates by economic classification: Vote 4 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	322 717	384 258	408 701	316 599	321 399	302 280	322 180	342 991	361 196	6.58
Compensation of employees	118 946	155 821	177 646	223 723	223 723	219 979	226 465	237 788	249 678	2.95
Goods and services	197 729	228 437	231 055	92 876	97 676	82 301	95 715	105 203	111 519	16.30
Interest and rent on land	6 042	-	-	-	-	-	-	-	-	-
Transfers and subsidies	939	1 938	1 480	1 666	1 666	1 527	1 750	1 846	1 957	14.60
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	939	1 938	1 480	1 666	1 666	1 527	1 750	1 846	1 957	14.60
Payments for capital assets	18 527	19 612	23 927	39 102	34 302	38 934	36 303	38 298	40 594	(6.76)
Buildings and other fixed structures	12 267	6 221	12 402	16 556	16 556	17 916	16 942	17 874	18 946	(5.44)
Machinery and equipment	6 260	11 078	8 290	19 046	14 246	17 518	14 908	15 727	16 670	(14.90)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 313	3 235	3 500	3 500	3 500	4 453	4 697	4 978	27.23
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	342 183	405 808	434 108	357 367	357 367	342 741	360 233	383 135	403 747	5.10

Tables 4.21 and 4.22 reflect a summary of payments and budgeted estimates for the programme. The total budget for programme 1: administration increased from R342.2

million in 2008/09 to R434.1 million in 2010/11 and decreases to R342.7 million, in 2011/12. It continues to increase by 5.1 per cent over the MTEF.

Expenditure on compensation of employees increased from R118.9 million in 2008/09 to a revised estimate of R220 million in 2011/12. In 2012/13 it increases slightly by a mere 2.95 per cent.

Goods and services decreased from R197 million in 2008/09 to a revised estimate of R82 million in 2011/12. However, in 2012/13 it increases by a notable 16.3 per cent mainly due to the reprioritisation that was done to fund contractual obligations.

Transfers and subsidies increased from R939 thousand in 2008/09 to a revised estimate of R1.5 million. In 2012/13 it increases by 14.6 per cent due to an increase in households.

Capital payments increased from R18.5 million in 2008/09 to a revised estimate of R38.9 million in 2011/12. It decreases by 6.76 per cent due to reclassification.

Programme 2: Social Welfare Services

Description and objectives

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of ten sub-programmes, namely:

- **Professional and administrative support:** Provide overall direct management and support to the entire programme
- **Substance abuse, prevention and rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation
- **Care and services to older persons:** Design and implement integrated services for the care, support and protection of older persons
- **Crime prevention and support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process
- **Services to persons with disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of well-being and socio economic empowerment of persons with disabilities
- **Child care and protection services:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- **Victim empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children
- **HIV/Aids:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/Aids

- **Social relief:** Respond to emergency needs identified in communities affected by undeclared disasters , and or any other social condition resulting in undue hardship
- **Care and support services to families:** Design and implement programmes and services to promote functional families and prevent vulnerability in families.

Sub-programme and economic classification summary

Table 4.24: Summary of departmental payments and estimates by programme: Vote 4 - P2: Social Welfare Services

Table 4.24: Summary of departmental payments and estimates by programme: Vote 4 - P2: Social Welfare Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Professional and Administrative Support	274 124	347 301	418 123	540 059	588 059	584 221	601 861	657 531	681 855	3.02
2.	Substance Abuse, Prevention and Rehabilitation	10 593	8 615	10 348	8 758	8 758	8 248	9 205	11 822	12 530	11.60
3.	Care and Services to Older Persons	91 093	93 756	94 761	93 820	93 820	92 125	94 067	99 309	105 270	2.11
4.	Crime Prevention and Support	60 238	79 712	95 003	86 673	64 673	63 505	100 680	103 855	110 801	58.54
5.	Services to the Persons with Disabilities	36 195	37 238	30 611	34 019	32 019	32 124	34 753	34 884	36 974	8.18
6.	Child Care and Protection Services	221 239	211 708	214 411	234 196	230 196	232 934	259 435	333 472	359 392	11.38
7.	Victim Empowerment	12 272	6 339	9 037	9 050	9 050	8 097	9 054	49 997	55 951	11.82
8.	HIV and AIDS	73 425	65 147	76 954	73 526	47 526	45 889	46 594	43 839	46 419	1.54
9.	Social Relief	7 553	3 882	9 315	7 092	13 092	12 721	7 092	10 647	11 286	(44.25)
10.	Care and Support Services to Families	9 156	4 568	10 007	8 044	11 044	11 028	8 060	13 778	14 605	(26.91)
Total		795 888	858 266	968 570	1 095 237	1 098 237	1 090 892	1 170 801	1 359 134	1 435 083	7.33

Table 4.25: Summary of departmental payments and estimates by economic classification: Vote 4 - P2: Social Welfare Services

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	325 320	406 395	489 309	589 889	624 889	620 649	708 878	772 108	803 494	14.22
Compensation of employees	279 952	365 926	448 650	491 554	504 554	504 198	593 869	640 662	663 371	17.78
Goods and services	45 368	40 469	40 659	98 335	120 335	116 451	115 009	131 446	140 123	(1.24)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	448 485	431 820	450 297	475 349	443 349	440 535	433 285	556 813	599 563	(1.65)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	432 938	412 131	410 849	454 939	400 407	398 384	419 485	546 166	588 277	5.30
Households	15 547	19 689	39 448	20 410	42 942	42 151	13 800	10 647	11 286	(67.26)
Payments for capital assets	22 083	20 051	28 964	29 999	29 999	29 708	28 638	30 213	32 026	(3.60)
Buildings and other fixed structures	14 541	11 172	26 800	25 155	25 155	26 075	24 908	26 278	27 855	(4.48)
Machinery and equipment	7 542	8 879	2 164	4 844	4 844	3 633	3 730	3 935	4 171	2.67
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	795 888	858 266	968 570	1 095 237	1 098 237	1 090 892	1 170 801	1 359 134	1 435 083	7.33

Tables 4.24 and 4.25 reflect the summary of payments and budgeted estimates for programme 2 per sub-programmes and economic classification. The total budget for the programme increased from R795.9 million in 2008/09 to R968.6 million in 2010/11. In 2012/13 the total allocated budget increases by 7.3 per cent. The increase is mainly due to additional funding for Qumbu Secure Centre and reprioritisation.

Compensation of employees increased from R279.9 million in 2008/09 to a revised estimate of R504.2 million in 2011/12. In 2012/13, it increases by 17.8 per cent to fund the intake of social worker graduates and personnel for the Qumbu Secure Centre and Bhisho Youth Care Centre.

Goods and services increased from R45.3 million in 2008/09 to a revised estimate of R116.5 million in 2011/12. In 2012/13, it decreases by 1.2 per cent. Transfers decreased from R448.4 million in 2008/09 to a revised estimate of R440.5 million in 2011/12. In 2012/13 it decreases by 1.7 per cent.

Payments for capital assets increased from R22.1 million in 2008/09 to a revised estimate of R29.7 million 2011/12. In 2012/13, it decreases slightly by 3.60 per cent due to a

decline in building and other fixed structures resulting from the completion of infrastructure projects for example Qumbu Secure Care Centre.

Funds have been reprioritised from goods and services and transfers to fund cost pressures on compensation of employees.

Service delivery measures

Table 4.26: Service delivery measures: Vote 4 - P2: Social Welfare Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Professional and Administrative Support	No. of social workers recruited	250	250	250	250
	No. of Social Service Practitioners participating in an accredited re-orientation programme.	50	52	52	52
	No of Social Service Practitioners participating in capacity building programme.	640	950	1040	1300
	No of NGO management committee members trained.	0	280	315	350
		940	1532	1657	1952
Substance Abuse, Prevention and Rehabilitation	Prevention	2984	5840	6144	6494
	Diversion	5720	5300	5500	5500
		8823	11218	11729	12085
Care and Services to Older Persons	Prevention	3500	4000	4500	5000
	Early Intervention	19467	18998	19717	19967
	Reconstruction /After Care	18000	18500	19000	19500
	Residential facilities (Older Persons)	56	58	58	58
		41023	41556	43275	44525
Crime Prevention and Support	Prevention	546	570	646	674
	ECD	1247	1297	1347	1397
	Partial Care Services	0	2	2	2
	Community Based Interventions	74862	78922	83252	87414
	Diversion programmes	119	124	130	137
		76774	80915	85377	89624
Services to the Persons with Disabilities	Number of awareness programmes for substance abuse	1850	1700	1800	1850
	Number of Youth trained on Ke Moja	280	320	360	390
	Number of Local Drug Action committees implementing prevention programmes	34	36	40	48
	Number of state treatment centres	1	1	0	1
		2165	2057	2200	2289
Child Care and Protection Services	Number of persons registered in shelters for victims of crime and violence	300	420	450	450
	Number of ECD's funded	1247	1265	12800	1300
		1547	1685	13250	1750
Victim Empowerment	Number of Victims participating in programmes in shelters for victims of crime and violence	300	420	450	450
	Number of individuals received counselling	4354	4500	4650	4650
	Number of victims and survivors of violence receive counselling and life skills programme	4354	4500	4650	4650
		12102	12790	36250	13250
HIV and AIDS	Number of HCBC organizations providing care and support services to Orphans, CHH and families.	119	124	130	373
	Number of beneficiaries receiving food parcels from HCBC organizations and Social Relief of Distress. 2.9	14280	14880	15600	15565
	Number of beneficiaries receiving school uniforms from HCBC organizations.	15470	16120	16900	17900
	Number of beneficiaries receiving cooked meals from HCBC organizations.	11900	12400	13000	14000
	Number of HCBC's participating in institutional capacity building Pr 3	119	124	130	373
	Number of educational programmes targeting children, Youth, Older persons, People with Disabilities, Women and People Infected and Affected by HIV and AIDS.	476	496	520	1 492
		42364	44144	46280	132788
Social Relief	Number of Social Relief applications approved	4344	4425	4478	4540
	No of families received Social Relief	4344	4425	4478	4540
	Number of dumping site projects that link families living off dumping sites to Community Based Developmental programmes strengthened.	7	8	8	8
		8695	8858	8964	9088
Care and Support Services to Families	Number of Couples participating in marriage counselling	165	250	255	265
	Number of families participating in family therapy services	80	600	600	610
	Number of families participating in family reunification	200	250	300	310
	Number of couples who attended marriage Preparation programmes	350	100	110	120
		795	1200	1265	1305

The bulk of transfers by the department are allocated to early childhood development.

The department intends to ensure that the funding of ECD centres in the next funding cycle meets the norm of 254 days as it currently funds 154 days.

However, the department is currently funding 1 247 ECDCs with 57 198 children, and this will slightly increase over the MTEF period.

The department is currently providing the diversion programmes for individuals and children using drugs excessively. The programme aims to positively correct their unwanted behaviour and engage them on constructive activities. Currently 2 241 children are benefiting and the number is expected to increase to 2 950 in 2012/13.

Programme 3: Development and research

Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information.

The programme consists of six sub-programmes, namely:

- **Professional and administrative support:** Provide overall direct management and support to this programme
- **Youth development:** Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth
- **Sustainable livelihood:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
- **Institutional capacity building and support:** Facilitate the development of institutional capacity for non-profit and other emerging organisations
- **Research and demography:** Facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes
- **Population capacity development and advocacy:** Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Sub-programme and economic classification summary**Table 4.27: Summary of departmental payments and estimates by programme: Vote 4 - P3: Development And Research**

Table 4.12: Summary of departmental payments and estimates by programme: R 000, Development-Fair Reason											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Professional and Administrative Support	50 239	52 419	58 231	109 789	121 645	116 601	151 006	166 778	175 521	29.51
2.	Youth Development	10 163	19 522	22 217	31 439	33 439	34 652	20 807	15 753	16 664	(39.95)
3.	Sustainable Livelihood	108 866	83 726	75 621	101 536	84 680	82 369	64 554	68 355	72 394	(21.63)
4.	Institutional Capacity Building and Support	12 817	19 170	14 996	12 206	12 206	12 278	10 936	11 447	12 092	(10.93)
5.	Research and Demography	2 857	4 181	1 666	2 485	2 485	2 474	1 948	2 527	2 660	(21.26)
6.	Population Capacity Development and Advocacy	1 132	804	530	1 147	1 147	1 118	2 136	1 727	1 818	91.06
Total		186 074	179 822	173 261	258 602	255 602	249 492	251 387	266 588	281 149	0.76

Table 4.28: Summary of departmental payments and estimates by economic classification: Vote 4 - P3: Development And Research

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	64 407	88 401	94 353	147 799	161 655	158 635	187 389	196 960	207 343	18.13
Compensation of employees	35 667	63 264	75 032	112 125	114 125	114 132	136 823	143 665	150 849	19.88
Goods and services	28 740	25 137	19 321	35 674	47 530	44 503	50 566	53 295	56 494	13.62
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 432	86 651	78 908	108 803	91 947	89 357	61 998	67 518	71 569	(30.62)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	100 432	86 651	78 908	108 803	91 947	89 357	61 998	67 518	71 569	(30.62)
Payments for capital assets	2 589	4 770	-	2 000	2 000	1 500	2 000	2 110	2 237	33.33
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 589	4 770	-	2 000	2 000	1 500	2 000	2 110	2 237	33.33
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	18 646	-	-	-	-	-	-	-	-	-
Total	186 074	179 822	173 261	258 602	255 602	249 492	251 387	266 588	281 149	0.76

Tables 4.27 and 4.28 reflect the summary of payments and budgeted estimates for development and research (programme 3) per sub programmes and economic classification. The total budget for the programme increased from R186.1 million in 2008/09 to a revised estimate of R249.5 million in 2011/12. In 2012/13 total allocations for the programme increase by 0.76 per cent. The increase is insignificant and is mainly resulting from the reprioritisation of funds from this programme to social welfare services (programme 2).

Compensation of employees increased from R35.6 million in 2008/09 to a revised estimate of R114.1 million in 2011/12. In 2012/13, it increases by 19.88 per cent due to the reprioritisation to fund the recruitment of Auxiliary Community Development Practitioners (ACDP) and NYS pioneers.

Goods and services increased from R28.7 million in 2008/09 to a revised estimate of R44.5 million in 2011/12. In 2012/13, allocations for goods and services increase by 13.6 per cent. The increase is mainly due to reprioritisation.

Transfers and subsidies decreased from R100.4 million in 2008/09 to a revised estimate of R89.4 million in 2011/12. In 2012/13, it decreases further by 30.6 per cent due to reprioritisation to fund cost pressures in compensation of employees and goods and services.

Vote 04: Social Development and Special Programmes

Payments for capital decreased from R2.6 million in 2008/09 to a revised estimate of R1.5 million in 2011/12. However, it increases by 33.3 per cent in 2012/13 due to funding of office equipment.

Service delivery measures

Table 4.29: Service delivery measures: Vote 4 - P3: Development And Research

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Professional and Administrative Support	Number of personnel recruited for Community Development and Anti-Poverty Interventions	91	95	95	100
		91	95	95	100
Youth Development	Participation of poor communities especially youth and women in the established anti poverty initiatives	3 410	3 280	3 450	3 340
		3 410	3 280	3 450	3 340
Sustainable Livelihood	Number of poor communities especially youth and women participating in the funded sustainable livelihoods programmes.	2 475	2 300	2 400	2 550
		2 475	2 300	2 400	2 550
Institutional Capacity Building and Support	Number of Community based initiatives capacitated.	432	506	559	661
	Number of officials trained in Social & Community development issues.	210	220	230	250
	Number of community based initiatives registered as legal entities.	225	506	559	700
		867	1 232	1 348	1 611
Research and Demography	Number of policies, programmes and frameworks developed and implemented incorporating recent research.	2	3	3	3
	Number of information dissemination seminars and programmes conducted	7	28	15	15
	Number of sessions where baseline information is given to the Department of Social Development and other Departments for programme and policy development processes.	7	7	7	6
		16	38	25	24
Population Capacity Development and Advocacy	Training sessions	9	10	12	14
	Participation of poor communities especially Youth & Women in established anti poverty initiatives	530	560	600	640
	Number of Women Empowerment programmes developed and implemented		1	1	1
		539	571	613	655

The department is putting all its efforts behind the development of communities in order to ensure self-reliance through funding co-operatives, community-based organisations, and youth programmes with a particular focus on the development of women. Youth programmes include Masupatsela youth pioneers. A total of 341 youth part of the Masupatsela programme were promoted to ACDPs in 2011/12. ACDPs are responsible for community work in wards for the entire province. Also in the current financial year, 659 Masupatsela youth pioneers were recruited and they will be promoted to ACDPs during the 2012 MTEF.

There are 825 households benefiting from women socio-economic development initiatives such as Imbumba Yamakhosikazi Akomkhulu. This project mainly caters for skills and development such as poultry farming and sewing for unemployed disadvantaged women in the rural areas.

13. Other programme information

Personnel numbers and costs by programme and component

Table 4.51: Personnel numbers and costs: Vote 4: Social Development and Special Programmes

Programme R'000	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	As at 31 March 2015
1. Administration	739	773	628	726	733	747	789
2. Social Welfare Services	1 693	1 713	1 936	2 201	2 372	2 372	2 672
3. Development And Research	210	233	631	616	677	677	677
Total personnel numbers	2 642	2 719	3 195	3 543	3 782	3 796	4 138
Total personnel cost (R'000)	434 565	585 011	701 328	838 309	957 157	1 022 115	1 063 898
Unit cost (R'000)	164	215	220	237	253	269	257

Personnel numbers and costs by component

Table 4.52: Summary of departmental personnel numbers and costs: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	2 642	2 719	3 195	3 444	3 775	3 775	4 082	4 877	5 142	8.13
Personnel cost (R'000)	434 565	585 011	701 328	827 402	842 402	838 309	957 157	1 022 115	1 063 898	14.18
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	67	71	74	79	79	79	86	91	97	8.86
Personnel cost (R'000)	16 381	16 720	17 510	18 520	18 520	18 520	20 780	22 727	24 670	12.20
Head count as % of total for department	2.54	2.61	2.32	2.29	2.09	2.09	2.11	1.87	1.89	108.96
Personnel cost as % of total for department	3.77	2.86	2.50	2.24	2.20	2.21	2.17	2.22	2.32	86.08
Finance component										
Personnel numbers (head count)	101	180	186	206	206	206	218	227	236	5.83
Personnel cost (R'000)	23 798	32 686	35 124	42 210	42 210	42 210	45 772	47 882	51 001	8.44
Head count as % of total for department	3.82	6.62	5.82	5.98	5.46	5.46	5.34	4.65	4.59	(2.13)
Personnel cost as % of total for department	5.48	5.59	5.01	5.10	5.01	5.04	4.78	4.68	4.79	(5.03)
Full time workers										
Personnel numbers (head count)	2 029	2 235	2 600	2 500	2 671	2 671	3 105	3 427	3 735	16.25
Personnel cost (R'000)	290 616	351 540	423 598	516 879	529 879	529 879	599 952	635 561	691 996	13.22
Head count as % of total for department	76.80	82.20	81.38	72.59	70.75	70.75	76.07	70.27	72.64	7.51
Personnel cost as % of total for department	66.88	60.09	60.40	62.47	62.90	63.21	62.68	62.18	65.04	(0.83)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	-	338	567	659	659	659	673	1 117	1 074	2.12
Personnel cost (R'000)	-	47 763	59 014	67 713	67 713	67 713	78 344	86 479	64 054	15.70
Head count as % of total for department		12.43	17.75	19.13	17.46	17.46	16.49	22.90	20.89	(5.56)
Personnel cost as % of total for department		8.16	8.41	8.18	8.04	8.08	8.19	8.46	6.02	1.33

The 2008 approved establishment for the department was 4 457 posts. Currently, there is a staff complement of 3 775 employees and 682 vacancies. Of these, 1 645 are social work related professionals and 1 064 are exclusively social workers. The department intends to increase its post establishment by 332 positions in 2012/13 as it will be absorbing social work graduates and continue to absorb bursary holders over the MTEF in an attempt to implement the national mandate/norm of 1:3 000 for social workers.

Furthermore, the department plans to recruit 200 NYS pioneers, thus will have 532 additional posts to the establishment in 2012/13

Currently, there are 659 contract workers and this number is estimated to increase to 673. This will include 332 social work students in 2012/13 and will increase by 2.1 per cent over the MTEF.

Payments on training by programme

Table 4.53: Payments on training: Vote 4: Social Development and Special Programmes

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	170	1 134	3 420	4 440	3 968	3 956	3 903	4 118	4 364	(1.34)
	Subsistence and travel										
	Payments on tuition										
	Other	170	1 134	3 420	4 440	3 968	3 956	3 903	4 118	4 364	(1.34)
2.	Social Welfare Services	-	135	600	423	482	431	1 178	1 243	1 317	173.32
	Subsistence and travel										
	Payments on tuition										
	Other	-	135	600	423	482	431	1 178	1 243	1 317	173.32
3.	Development And Research	-	1 300	8 575	352	3 946	3 993	7 112	7 504	7 953	78.11
	Subsistence and travel										
	Payments on tuition	-	1 182	1 395	311	1 058	1 105	1 155	1 219	1 292	4.52
	Other	-	118	7 180	41	2 888	2 888	5 957	6 285	6 661	106.27
Total payments on training		170	2 569	12 595	5 215	8 396	8 380	12 193	12 865	13 634	45.50
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	1 182	-	-	-	-	-	-	-	
	Other	170	1 387	11 200	4 904	7 338	7 275	11 038	11 646	12 342	51.73

Information on training

Table 4.54: Information on training: Vote 4: Social Development and Special Programmes

Table 4.34: Information on training, Vote 4: Social Development and Special Programmes										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	2 642	2 719	3 195	3 444	3 775	3 775	4 082	4 877	5 142	8.13
of which										
Number of personnel trained	1 120	1 125	1 808	2 858	2 858	2 858	2 987	3 116	3 590	4.51
Male	555	560	578	1 123	1 123	1 123	1 388	1 056	1 123	23.60
Female	565	565	1 230	1 735	1 735	1 735	1 599	2 060	2 467	(7.84)
Number of training opportunities	23	66	294	690	690	690	770	850	857	11.59
Tertiary	8	10		10	10	10	15	20		50.00
Workshops	4	43	32	200	200	200	220	240	251	10.00
Seminars	11	13	13	80	80	80	85	90	93	6.25
Other			249	400	400	400	450	500	513	12.50
Number of bursaries offered	-	-	347	424	424	424	570	640	694	34.43
External			50	100	100	100	120	140	155	20.00
Internal			297	324	324	324	450	500	539	38.89
Number of interns appointed	32	77	111	100	100	100	120	130	135	20.00
Number of learnerships appointed	48	65	250							

Table 4.53 and 4.54 show payment and information on training. The departmental training includes payments and estimates for all training items such as bursaries, skills development levy, as well as normal training costs.

Expenditure on training increased from R170 thousand in 2008/09 to a revised estimate of R8.3 million in 2011/12 due to the increase in personnel numbers. The increase is mainly due to social work orientation programmes targeting social work graduates,

auxiliary community development practitioners and youth pioneers (Masupatsela) for example.

In 2012/13, expenditure on training is estimated to increase by 45.5 per cent due to the reclassification of funds for the training of NGOs from consultants to training and development (training to non employees).

The total number of staff trained increased from 1 120 in 2008/09 to a revised estimate of 2 858 in 2011/12. In 2012/13, the numbers of staff to be trained increase to 2 987. The total number of trained staff is mainly controlled by the intake of social work graduates. Training includes short courses for in-house staff in various programmes.

Structural changes

There are no changes in the budget structure. However, there are proposed changes in the organisational structure to accommodate social workers and also to implement the service delivery model. The proposed organisational structure is at the approval stage.

Table 4.55: Reconciliation of structural changes: Vote 4: Social Development and Special Programmes

2011/12		2012/13	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Corporate Services 3. District Management	1. Administration	1. Office of the MEC 2. Corporate Services 3. District Management
2. Social Welfare Services	1. Professional and Administrative Support 2. Substance abuse, Prevention and Rehabilitation 3. Care and Services to Older Persons 4. Crime Prevention and Support 5. Services to the Persons with Disabilities 6. Child Care and Protection Services 7. Victim Empowerment 8. HIV and AIDS 9. Social Relief 10. Care and Support Services to Families	2. Social Welfare Services	1. Professional and Administrative Support 2. Substance Abuse, Prevention and Rehabilitation 3. Care and Services to Older Persons 4. Crime Prevention and Support 5. Services to the Persons with Disabilities 6. Child Care and Protection Services 7. Victim Empowerment 8. HIV and AIDS 9. Social Relief 10. Care and Support Services to Families
3. Development and Research	1. Professional and Administrative Support 2. Youth Development 3. Sustainable Livelihood 4. Institutional Capacity Building and Support 5. Research and Demography 6. Population Capacity Development and Advocacy	3. Development and Research	1. Professional and Administrative Support 2. Youth Development 3. Sustainable Livelihood 4. Institutional Capacity Building and Support 5. Research and Demography 6. Population Capacity Development and Advocacy

**Annexures to the
Estimates of Provincial Revenue
and Expenditure
Department of Social Development
and Special Programmes**

Vote 04: Social Development and Special Programmes

Table 4.B1.A.: Specification of departmental own receipts: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	778	1 059	1 370	968	1 609	1 677	1 421	1 475	1 545	(15.27)
Sales of goods and services produced by	778	1 008	1 357	968	1 609	1 674	1 421	1 475	1 545	(15.11)
Sales by market establishments	-	-	31	-	86	84	86	86	86	2.38
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	778	1 008	1 326	968	1 523	1 590	1 335	1 389	1 459	(16.04)
Of which										
Boarding & Lodging	228	267	354	268	330	326	330	334	351	1.23
Commission insurance	523	681	852	657	993	1 064	1 005	1 055	1 108	(5.55)
Sale Tender Documents	27	59	120	43	200	200	-	-	-	(100.00)
Other	-	1	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	51	13	-	-	3	-	-	-	(100.00)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	794	480	(923)	-	-	(8)	-	-	-	(100.00)
Interest	794	480	(923)	-	-	(8)	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	12 373	(2 557)	2 366	-	-	3 384	-	-	-	(100.00)
Total departmental receipts	13 945	(1 018)	2 813	968	1 609	5 053	1 421	1 475	1 545	(71.88)

Table 4.B1.B.: Specification of the sector specific items on own source receipts: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	778	1 059	1 370	968	1 609	1 677	1 421	1 475	1 545	(15.27)
Sales of goods and services produced by	778	1 008	1 357	968	1 609	1 674	1 421	1 475	1 545	(15.11)
Sales by market establishments	-	-	31	-	86	84	86	86	86	2.38
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	778	1 008	1 326	968	1 523	1 590	1 335	1 389	1 459	(16.04)
Of which										
Other	778	1 008	1 326	968	1 523	1 590	1 335	1 389	1 459	(16.04)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	51	13	-	-	3	-	-	-	(100.00)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	794	480	(923)	-	-	(8)	-	-	-	(100.00)
Interest	794	480	(923)	-	-	(8)	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	12 373	(2 557)	2 366	-	-	3 384	-	-	-	(100.00)
Total departmental receipts	13 945	(1 018)	2 813	968	1 609	5 053	1 421	1 475	1 545	(71.88)

Vote 04: Social Development and Special Programmes

Table 4.B2.A: Details of payments and estimates by economic classification: Vote 4: Social Development and Special Programmes

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	712 444	879 054	992 363	1 054 287	1 107 943	1 081 564	1 218 447	1 312 059	1 372 033	12.66
Compensation of employees	434 565	585 011	701 328	827 402	842 402	838 309	957 157	1 022 115	1 063 898	14.18
Salaries and wages	356 366	505 734	603 686	579 183	589 682	586 817	668 111	713 726	742 887	13.85
Social contributions	78 199	79 277	97 642	248 219	252 720	251 492	289 046	308 389	321 011	14.93
Goods and services	271 837	294 043	291 035	226 885	265 541	243 255	261 290	289 944	308 135	7.41
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	93	113	719	168	161	110	116	123	(31.68)
Advertising	560	2 101	1 741	1 631	1 360	1 278	1 020	1 074	1 139	(20.19)
Assets less than the capitalisation threshold	12	7 702	10 545	4 690	9 662	5 884	6 397	6 749	7 154	8.72
Audit cost: External	-	5 983	6 015	7 000	7 226	7 271	7 610	8 029	8 511	4.66
Bursaries: Employees	-	-	375	960	1 468	1 317	1 383	1 462	1 552	5.01
Catering: Departmental activities	448	9 857	12 419	3 379	5 081	4 975	5 071	5 350	5 671	1.93
Communication	31 971	43 481	35 038	17 886	27 674	25 959	26 619	32 304	34 241	2.54
Computer services	-	36 997	25 890	25 062	26 060	24 248	26 637	28 101	29 788	9.85
Cons/prof: Business & advisory services	46 043	22 075	8 673	16 361	16 134	14 659	5 536	5 841	6 191	(62.23)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	-	4 480	2 000	-	-	4 200	4 431	4 697	-
Contractors	1	119	3 821	539	8 513	6 621	2 804	2 959	3 135	(57.65)
Agency and support / outsourced services	253	51	192	4 358	4 172	3 995	8 299	12 915	14 481	107.73
Entertainment	7 238	57	40	134	78	72	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	4 019	428	279	581	528	300	318	338	(43.18)
Inventory: Fuel, oil and gas	-	72	39	61	100	100	129	135	143	29.00
Inventory: Learner and teacher support material	-	-	11	7	6	6	637	672	713	10516.67
Inventory: Materials and supplies	-	1 186	493	489	440	400	406	430	458	1.50
Inventory: Medical supplies	-	129	188	159	275	236	313	328	347	32.63
Inventory: Medicine	-	27	65	64	1	5	30	31	32	500.00
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	12	-	-	-	-	-	-	-
Inventory: Other consumables	-	2 554	1 920	2 918	1 638	1 581	2 250	2 443	2 591	42.31
Inventory: Stationery and printing	18 675	11 366	9 182	8 546	9 556	8 942	7 261	7 660	8 119	(18.80)
Lease payments	-	30 728	14 031	14 945	2 000	7 516	72 027	75 989	80 548	858.32
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	37 981	17 986	38 065	40 730	50 445	46 364	35 326	42 441	44 988	(23.81)
Transport provided dept activity	-	439	1 266	220	-	-	-	-	-	-
Travel and subsistence	72 691	83 317	94 731	65 354	70 634	60 187	25 896	27 979	29 658	(56.97)
Training & staff development	170	1 387	11 200	4 904	7 338	7 275	11 038	11 646	12 342	51.73
Operating payments	28 814	3 449	4 900	743	10 705	9 877	7 547	7 962	8 441	(23.59)
Venues and facilities	26 980	8 868	5 162	2 747	4 226	3 798	2 444	2 578	2 735	(35.65)
Interest and rent on land	6 042	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	6 042	-	-	-	-	-	-	-	-	-
Transfers and subsidies	549 856	520 409	530 685	585 818	536 962	531 419	497 033	626 177	673 089	(6.47)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	432 938	412 131	410 849	454 939	400 407	398 384	419 485	546 166	588 277	5.30
Households	116 918	108 278	119 836	130 879	136 555	133 035	77 548	80 011	84 812	(41.71)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	116 918	108 278	119 836	130 879	136 555	133 035	77 548	80 011	84 812	(41.71)
Payments for capital assets	43 199	44 433	52 891	71 101	66 301	70 142	66 941	70 621	74 857	(4.56)
Buildings and other fixed structures	26 808	17 393	39 202	41 711	41 711	43 991	41 850	44 152	46 801	(4.87)
Buildings	26 739	11 172	26 800	25 155	25 155	26 075	24 908	26 278	27 855	(4.48)
Other fixed structures	69	6 221	12 402	16 556	16 556	17 916	16 942	17 874	18 946	(5.44)
Machinery and equipment	16 391	24 727	10 454	25 890	21 090	22 651	20 638	21 772	23 078	(8.89)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 391	24 727	10 454	25 890	21 090	22 651	20 638	21 772	23 078	(8.89)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 313	3 235	3 500	3 500	3 500	4 453	4 697	4 978	27.23
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	18 646	-	-	-	-	-	-	-	-	-
Total economic classification	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.90

Vote 04: Social Development and Special Programmes

Table 4.B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	322 717	384 258	408 701	316 599	321 399	302 280	322 180	342 991	361 196	6.58
Compensation of employees	118 946	155 821	177 646	223 723	223 723	219 979	228 465	237 788	249 678	2.95
Salaries and wages	114 684	135 966	153 567	156 606	156 606	153 985	158 526	166 452	174 775	2.95
Social contributions	4 262	19 855	24 079	67 117	67 117	65 994	67 939	71 336	74 903	2.95
Goods and services	197 729	228 437	231 055	92 876	97 676	82 301	95 715	105 203	111 519	16.30
Of which										
Administrative fees	-	93	113	714	168	161	110	116	123	(31.68)
Advertising	560	1 968	1 200	1 571	1 315	1 213	962	1 014	1 074	(20.69)
Assets less than the capitalisation threshold	12	6 887	9 366	4 257	8 837	5 079	5 078	5 358	5 680	(0.02)
Audit cost: External	-	5 983	6 015	7 000	7 226	7 271	7 610	8 029	8 511	4.66
Bursaries: Employees	-	-	375	960	1 437	1 317	1 383	1 462	1 552	5.01
Catering: Departmental activities	448	5 230	2 641	1 616	1 931	1 827	1 977	2 086	2 211	8.21
Communication	31 523	42 671	34 573	3 724	4 063	2 433	4 290	4 526	4 798	76.33
Computer services	-	36 997	23 666	15 770	15 770	14 656	15 770	16 637	17 635	7.60
Cons/prof: Business & advisory services	23 144	5 585	6 062	7 736	9 598	8 441	3 621	3 821	4 049	(57.10)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	-	4 480	2 000	-	-	4 200	4 431	4 697	-
Contractors	1	119	3 745	387	932	900	2 471	2 607	2 763	174.56
Agency and support / outsourced services	253	51	191	178	-	-	-	-	-	-
Entertainment	2 929	57	40	46	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	261	208	92	271	252	143	151	161	(43.25)
Inventory: Fuel, oil and gas	-	16	-	-	35	35	17	18	19	(51.43)
Inventory: Learner and teacher support material	-	-	-	-	-	-	6	6	7	-
Inventory: Materials and supplies	-	297	184	259	62	55	35	37	39	(36.36)
Inventory: Medical supplies	-	11	3	5	1	1	2	2	2	100.00
Inventory: Medicine	-	-	-	-	1	1	-	-	-	(100.00)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	12	-	-	-	-	-	-	-
Inventory: Other consumables	-	518	123	939	172	169	219	231	245	29.59
Inventory: Stationery and printing	9 809	6 803	6 101	6 273	5 173	5 044	4 577	4 829	5 119	(9.26)
Lease payments	-	30 590	14 031	3 179	-	26	14 488	15 285	16 202	55623.08
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	35 328	17 823	36 874	6 915	12 789	10 594	3 295	7 696	8 158	(68.90)
Transport provided dept activity	-	439	1 266	220	-	-	-	-	-	-
Travel and subsistence	59 738	59 904	72 251	22 618	21 270	16 070	14 336	15 124	16 031	(10.79)
Training & staff development	170	1 134	3 420	4 440	3 968	3 956	3 903	4 118	4 364	(1.34)
Operating payments	24 828	1 255	1 991	575	578	926	5 859	6 181	6 554	532.72
Venues and facilities	8 986	3 745	2 124	1 402	2 079	1 874	1 363	1 438	1 525	(27.27)
Interest and rent on land	6 042	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	6 042	-	-	-	-	-	-	-	-	-
Transfers and subsidies	939	1 938	1 480	1 666	1 666	1 527	1 750	1 846	1 957	14.60
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	939	1 938	1 480	1 666	1 666	1 527	1 750	1 846	1 957	14.60
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	939	1 938	1 480	1 666	1 666	1 527	1 750	1 846	1 957	14.60
Payments for capital assets	18 527	19 612	23 927	39 102	34 302	38 934	36 303	38 298	40 594	(6.76)
Buildings and other fixed structures	12 267	6 221	12 402	16 556	16 556	17 916	16 942	17 874	18 946	(5.44)
Buildings	12 198	-	-	-	-	-	-	-	-	-
Other fixed structures	69	6 221	12 402	16 556	16 556	17 916	16 942	17 874	18 946	(5.44)
Machinery and equipment	6 260	11 078	8 290	19 046	14 246	17 518	14 908	15 727	16 670	(14.90)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 260	11 078	8 290	19 046	14 246	17 518	14 908	15 727	16 670	(14.90)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 313	3 235	3 500	3 500	3 500	4 453	4 697	4 978	27.23
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	342 183	405 808	434 108	357 367	357 367	342 741	360 233	383 135	403 747	5.10

Vote 04: Social Development and Special Programmes

Table 4.B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P2: Social Welfare Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	325 320	406 395	489 309	589 889	624 889	620 649	708 878	772 108	803 494	14.22
Compensation of employees	279 952	365 926	448 650	491 554	504 554	504 198	593 869	640 662	663 371	17.78
Salaries and wages	206 015	314 409	384 935	344 090	353 189	352 940	413 809	446 709	462 518	17.25
Social contributions	73 937	51 517	63 715	147 464	151 365	151 258	180 060	193 953	200 853	19.04
Goods and services	45 368	40 469	40 659	98 335	120 335	116 451	115 009	131 446	140 123	(1.24)
Of which										
Administrative fees	-	-	-	5	-	-	-	-	-	
Advertising	-	44	457	60	5	8	8	8	9	
Assets less than the capitalisation threshold	-	457	1 117	384	681	671	1 266	1 335	1 415	88.67
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	3 445	8 383	1 452	2 092	2 043	1 939	2 045	2 168	(5.09)
Communication	43	238	325	11 068	16 610	16 504	10 941	15 763	16 708	(33.71)
Computer services	-	-	2 224	9 292	9 290	8 592	7 607	8 025	8 507	(11.46)
Cons/prof: Business & advisory services	3 214	4 577	1 589	306	1 077	919	215	226	240	(76.61)
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	53	152	176	167	198	210	221	18.56
Agency and support / outsourced services	-	-	1	4 180	4 172	3 995	8 299	12 915	14 481	107.73
Entertainment	3 087	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	3 707	188	168	293	259	120	126	134	(53.67)
Inventory: Fuel, oil and gas	-	44	36	61	62	62	112	117	124	80.65
Inventory: Learner and teacher support material	-	-	11	7	6	6	631	666	706	10416.67
Inventory: Materials and supplies	-	831	306	187	338	313	366	388	413	16.93
Inventory: Medical supplies	-	117	185	154	274	235	311	326	345	32.34
Inventory: Medicine	-	27	65	64	-	4	30	31	32	650.00
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	1 837	1 742	1 900	1 402	1 348	1 865	2 037	2 160	38.35
Inventory: Stationery and printing	7 651	2 304	2 227	1 424	2 704	2 458	1 929	2 035	2 156	(21.52)
Lease payments	-	112	-	9 156	2 000	6 240	38 455	40 570	43 004	516.27
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	2 314	163	473	26 410	32 046	30 600	32 031	34 745	36 830	4.68
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	10 096	17 257	16 020	30 611	35 623	32 005	5 072	6 066	6 429	(84.15)
Training & staff development	-	135	600	423	482	431	1 178	1 243	1 317	173.32
Operating payments	2 927	1 816	2 336	168	9 802	8 603	1 658	1 749	1 853	(80.73)
Venues and facilities	16 036	3 358	2 321	703	1 200	988	778	820	871	(21.26)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	448 485	431 820	450 297	475 349	443 349	440 535	433 285	556 813	599 563	(1.65)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	432 938	412 131	410 849	454 939	400 407	398 384	419 485	546 166	588 277	5.30
Households	15 547	19 689	39 448	20 410	42 942	42 151	13 800	10 647	11 286	(67.26)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	15 547	19 689	39 448	20 410	42 942	42 151	13 800	10 647	11 286	(67.26)
Payments for capital assets	22 083	20 051	28 964	29 999	29 999	29 708	28 638	30 213	32 026	(3.60)
Buildings and other fixed structures	14 541	11 172	26 800	25 155	25 155	26 075	24 908	26 278	27 855	(4.48)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	14 541	11 172	26 800	25 155	25 155	26 075	24 908	26 278	27 855	(4.48)
Machinery and equipment	7 542	8 879	2 164	4 844	4 844	3 633	3 730	3 935	4 171	2.67
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	7 542	8 879	2 164	4 844	4 844	3 633	3 730	3 935	4 171	2.67
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	795 888	858 266	968 570	1 095 237	1 098 237	1 090 892	1 170 801	1 359 134	1 435 083	7.33

Vote 04: Social Development and Special Programmes

Table 4.B2.A1.: Details of payments and estimates by economic classification: Vote 4 - P3: Development And Research

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	64 407	88 401	94 353	147 799	161 655	158 635	187 389	196 960	207 343	18.13
Compensation of employees	35 667	63 264	75 032	112 125	114 125	114 132	136 823	143 665	150 849	19.88
Salaries and wages	35 667	55 359	65 184	78 487	79 887	79 892	95 776	100 565	105 594	19.88
Social contributions	-	7 905	9 848	33 638	34 238	34 240	41 047	43 100	45 255	19.88
Goods and services	28 740	25 137	19 321	35 674	47 530	44 503	50 566	53 295	56 494	13.62
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	89	84	-	40	57	50	52	56	(12.28)
Assets less than the capitalisation threshold	-	358	62	49	144	134	53	56	59	(60.45)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	31	-	-	-	-	
Catering: Departmental activities	-	1 182	1 395	311	1 058	1 105	1 155	1 219	1 292	4.52
Communication	405	572	140	3 094	7 001	7 022	11 388	12 015	12 735	62.18
Computer services	-	-	-	-	1 000	1 000	3 260	3 439	3 646	226.00
Cons/prof: Business & advisory services	19 685	11 913	1 022	8 319	5 459	5 299	1 700	1 794	1 902	(67.92)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	23	-	7 405	5 554	135	142	151	(97.57)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	1 222	-	-	88	78	72	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	51	32	19	17	17	37	41	43	117.65
Inventory: Fuel, oil and gas	-	12	3	-	3	3	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	58	3	43	40	32	5	5	6	(84.38)
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	199	55	79	64	64	166	175	186	159.38
Inventory: Stationery and printing	1 215	2 259	854	849	1 679	1 440	755	796	844	(47.57)
Lease payments	-	26	-	2 610	-	1 250	19 084	20 134	21 342	1426.72
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	339	-	718	7 405	5 610	5 170	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 857	6 156	6 460	12 125	13 741	12 112	6 488	6 789	7 198	(46.43)
Training & staff development	-	118	7 180	41	2 888	2 888	5 957	6 285	6 661	106.27
Operating payments	1 059	378	573	-	325	348	30	32	34	(91.38)
Venues and facilities	1 958	1 765	717	642	947	936	303	320	339	(67.63)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	100 432	86 651	78 908	108 803	91 947	89 357	61 998	67 518	71 569	(30.62)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	100 432	86 651	78 908	108 803	91 947	89 357	61 998	67 518	71 569	(30.62)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	100 432	86 651	78 908	108 803	91 947	89 357	61 998	67 518	71 569	(30.62)
Payments for capital assets	2 589	4 770	-	2 000	2 000	1 500	2 000	2 110	2 237	33.33
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 589	4 770	-	2 000	2 000	1 500	2 000	2 110	2 237	33.33
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	2 589	4 770	-	2 000	2 000	1 500	2 000	2 110	2 237	33.33
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	18 646	-	-	-	-	-	-	-	-	
Total economic classification	186 074	179 822	173 261	258 602	255 602	249 492	251 387	266 588	281 149	0.76

Vote 04: Social Development and Special Programmes

Conditional grants information

Table 4.B3.A.: Conditional grant payments and estimates by economic classification: Vote 4: Social Development and Special Programmes - Summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
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	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66

Table 4.B3.A2.: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66
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	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	5 064	5 606	5 606	5 606	6 708	-	-	19.66

Vote 04: Social Development and Special Programmes

Payments and estimates by benefiting category, district and local municipality

Table 4.12: Summary of departmental payments and estimates by benefiting district: Vote 4: Social Development and Special Programmes										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	14 297	94 118	109 556	137 899	137 899	137 899	144 794	153 482	162 691	5.00
Amathole	321 737	378 971	252 275	289 768	289 768	289 768	302 154	325 583	345 118	4.27
Cacadu	10 565	154 362	179 312	189 876	189 876	189 876	198 268	213 348	226 145	4.42
Chris Hani	191 174	247 134	283 104	301 789	301 789	296 033	309 886	331 668	353 435	4.68
O R Tambo	12 169	80 915	94 185	103 675	103 675	103 675	108 907	116 489	124 879	5.05
Joe Gqabi	85 670	136 411	158 782	196 786	196 786	196 786	207 074	221 108	234 375	5.23
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metro	244 814	301 457	352 243	356 204	356 204	364 204	384 143	409 219	430 140	5.47
EC Whole Province	443 719	50 528	146 482	135 209	135 209	104 884	127 195	237 960	243 196	21.27
Total	1 324 145	1 443 896	1 575 939	1 711 206	1 711 206	1 683 125	1 782 421	2 008 857	2 119 979	5.90

Table 4.B4.A.: Details on infrastructure: Vote 4: Social Development and Special Programmes												
No.	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 years	Total available	MTEF	
				Date: Start	Date: Finish						2011/12	Forward estimates 2012/13 2013/14
R th												
1.	Aliwal north secure		Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	1	1/9/11	31/3/14 Social	200	49610		23908	24495	207
1	qumbu secure		centre for youth in trouble with offices	1	14/1/10	31/3/12 Social		34067	33176			
...	ngqamakwe		offices	1	2/2/11	31/3/12 Administratio	120	9130	3880	2053		3600
...	Libode serv off		offices	1	1/4/12	2/4/16 Administratio		26049		6286		
...	engcobo serv		offices	1	1/9/11	1/4/13 Administratio	150	9286				
	Grahamstown place of safety		centre for children	1	1/4/13	31/3/15 Social		48000				4204
	Dutywa service office		offices	1	28/6/11	28/12/13 Administratio	235	10102	829	7102		
	Willowdale service office		offices	1	6/4/11	5/4/15 Administratio		10639		750	7887	1752
	Bethlesdop service office		offices	1	7/4/11	5/4/15 Administratio		11943		751	3187	5543
	zwide service office		offices	1	7/4/11	5/4/15 Administratio		9500			2300	2500
	cofmvaba area office		offices	1	7/4/14	5/4/15 Administratio		9500			700	2500
	Tsomo service offe		offices	1	7/4/14	5/4/15 Administratio		9500			700	1572
	Matatiele serv off		offices	1	7/4/14	5/4/15 Administratio		9500			700	1479
Total New infrastructure assets										40850	39969	23357
Erkuseleweni Secure care centre		Nelson Mandela Metro	centre for youth in trouble with the law	1	15 Jan 10	31 March 12 Social Welfare Services		18855	17090			
2.	UPE treatment centre	Nelson Mandela	centre for abusers of	1	1 April 10	31 March 16 Social		43671	720	1000	1783	23444
Total Upgrades and additions										1000	1783	23444
3.	Dimbaza serv off	Anathole	offices	1	31 Aug 11	31/3/12 Administratio		481				
1	butterworth serv	Anathole	offices	1	1 May 11	31/3/12 Administratio		1066				
...	mt ayilif serv	Alfred nzo	offices	1	1 Sept 11	31/3/12 Administratio		670				
...	tsolo serv	OR tambo	offices	1	1 Sept 11	31/3/12 Administratio		643				
...	zwellitsha serv	Anathole	offices	1	31/9/11	31/3/12 Administratio		1000				
...	Nqgeleni	OR tambo	Community development	1	31/03/13	31/3/14 Administratio		600			600	
...	Alwal north	Joe gqabi	Community development	1	31/03/13	31/3/14 Administratio		600			300	
...	Matatiele serv off	Alfred nzo	Community development	1	31/03/13	31/3/14 Administratio		600			600	
...	Mdantsane 1	Anathole	offices	1	31/03/13	31/3/14 Administratio		300			300	
...	Mdantsane 11	Anathole	offices	1	31/03/13	31/3/14 Administratio		300			600	
Total Rehabilitation, renovations and refurbishments											2400	

Table 4.:														
No.	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 years	Total available		MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	
R th	4. M	Amathole dis	offices	1	2/4/12	32/3/13								
	1	alfred ndzo dis	offices	1	2/4/									
	...	cacadu dist	offices											
		chris hani distr	offices											
		nelson mandela	offices											
		or tambo dis	offices											
		ukhahlamba dis	offices											
n	Head office													
Total Maintenance and repairs														
Total Social Development Infrastructure														

Vote 05

Roads and Public Works

Table 5.1: Summary of departmental allocation: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	3 741 601	3 970 185	4 173 984
of which			
Current payments	2 541 682	2 649 509	2 716 486
Transfers and subsidies	201 581	211 276	223 177
Payments for capital assets	998 338	1 109 400	1 234 321
Payments for financial assets	-	-	-
Statutory Amount*	1 581	1 660	1 743
Responsible MEC	MEC for Transport, Roads and Public Works ROADS AND PUBLIC WORKS Head of Department http://www.dpw.ecape.gov.za		
Administering Department			
Accounting Officer			
Website			

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

Leaders in the provision of high quality services in roads and buildings infrastructure delivery.

1.2. Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3. Core functions and responsibilities

The core mandate of the department is;

- To provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions
- Responsible for managing and leading the implementation of the Expanded Public Works Programme (EPWP)
- Regulate and manage the implementation of the Government Immovable Asset Management Act, (Act 19 of 2007) (GIAMA)
- Responsible for the implementation of the Accelerated Professional and Trade Competencies Development (APTCOD) programme as the skills development initiative aimed at developing the artisan and professional skills within the province

- Promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which support and facilitates social and economic growth through socially just, developmental and empowering processes.

Consequently, the department has been mandated to become a nerve centre for infrastructure planning, coordination and delivery.

1.4. Main services

In line with the core functions and responsibilities, the main services rendered by the department include the following:

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government
- Give assistance to provincial government in respect of routine and planned maintenance
- Provision of office accommodation to all user departments in the province
- Implement the National Youth Service
- Coordinate initiatives and programmes that would contribute towards the transformation of the Construction and Property Industries
- Providing, maintaining and managing the provincial roads network.

1.5. The Acts, rules and regulations

Some of the main legislation and regulations that allow the department to give effect to its mandate includes: Public Service Regulations 2001 as amended, Employment Equity Act, Labour Relations Act, Government Immovable Asset Management Act of 2007 (GIAMA), Construction Industry Development Board Act, Eastern Cape State Land Disposal Act of 2007, Expanded Public Works Programme Framework and Guidelines, Construction Industry Supply Chain Management Framework and the Eastern Cape Roads Act 2003, National Road Traffic Act 1996.

2. Review of the current financial year (2011/12)

During the period under review, the department continued to develop, coordinate and support key policies, such as the Balasela Guide to Service Delivery which was reviewed and rolled out to regions, and service standards and Charter which has been displayed in all regional offices.

A Provincial Infrastructure Steering Committee was established, which is co-chaired by the by the heads of departments of Roads and Public Works and Provincial Treasury to facilitate the acceleration of infrastructure delivery.

The department achieved most of its planned targets that it set for 2011/12. Schools and clinics consisted of 328 construction projects that were planned for the period and 205 projects were in the process of completion. New Works projects include 57 planned

projects, 44 of which were completed. The property research/land use investigation reports were completed in various areas.

Land audits and land clearances were completed for all ten district municipalities. Memorandums of understanding were signed with all towns under the Small Towns Revitalisation Programme and town plans were completed for Bhisho, Port St John and Alice.

The Bhisho Massacre Memorial Site upgrade commenced under the Bhisho revitalisation programme. Meanwhile, the Boulevard traffic study was completed and the design is due to commence soon. To strengthen coordination, a steering committee was established and the Office of the Premier (OTP) was appointed as the coordinating department.

The department's transport infrastructure programme is responsible for projects, such as road maintenance projects. Of these projects, 15 contracts are managed through the Coega Development Corporation (CDC) as part of the SMME development programme. Contractors are on site dealing with emergency work in the Cacadu, Amathole and Chris Hani districts.

The road maintenance in-house contracts entail 5 contracts which are part of the SMME development programme which are managed by CDC. Sites were handed over to contractors and all health and safety issues were finalised.

With regard to the Road Signs Contract, it should be noted that road signs on routes R56, R58 and R410 were erected. The department is also engaging the contractor on the establishment of a Roads Signs Management System as part of the Road Asset Management System.

The Reseals: Outsourced projects that were undertaken include Flagstaff, Lusikisiki, Coffee Bay, Viedgesville, Alice, Fort Beaufort, R63 – Bhisho to King Williams Town, Bhisho to Zwelitsha, Zwelitsha to KWT, Butterworth to Centane, and Flagstaff to Magusheni.

Bridge Maintenance: Tenders for priority bridge maintenance in each district were completed and SMMEs were engaged for all this work.

The Road Construction Projects: Outsourced include Ugie - Langeni Phase 3, of which Phase 3 was planned for completion in October 2011. Projects under the Wild Coast Meander are underway at various stages of progress with T17 – N2 near Mt Frere to R56 near Cedarville via Mvenyane, and the contractor commenced on site for the first 10 kilometres from the Cedarville section of the road.

The Road Construction Projects: In-house include the Elliotdale – Madwaleni (Phase 2) and Coffee Bay – Zithulele (Phase 1) did not start in April 2011 due to delays in approvals of Environmental Management Plans (EMP's) by the National Department of Minerals and Energy. The other in-house construction projects (ie Cofimvaba – Lady Frere via Aeskeaton, Lady Frere – Makhaphusi, N6 – Wriggleswaide) are multi – year projects and are proceeding as planned with anticipated finish dates still achievable in 2016/17.

The department, as part of its overall internal capacity developments, is upgrading the Queenstown and Mthatha laboratories. This will ensure that internal capacity is developed and proper quality control within our road network is ensured. The department will continue to ensure that it establishes a Road Asset Management System that will be the backbone of planning for preventative maintenance programs.

The practical implication of attending to the flood tragedy resulted in certain previously planned projects that had to be delayed/rescheduled to later dates. This was done to release resources to fund the emergencies. New projects (as a result of flood damages) were introduced in the infrastructure schedule.

The department is coordinating the EPWP, and this has seen the Eastern Cape taking the number 1 spot in the country as the lead contributor to the creation of work opportunities. As at the end of quarter 3, through its facilitation and coordination role, the province reported 64 491 work opportunities. The department also registered 6 584 work opportunities through the Household Contractor Programme, which is the department's flagship poverty alleviation intervention.

As at the end of December 2011, all 45 municipalities in the province reported on the Management Information System, thus making all of them eligible for the EPWP Incentive Grant for the 2012/13 financial year.

To date, municipalities drew down an amount of R20.8 million from the performance based EPWP Incentive Grant, a development which is directly attributable to the technical support given to municipalities by the programme. The department led other provincial departments and received an amount of R5.8 million.

The department successfully launched the Amathuba Jobs Portal, an interactive platform that will match job seekers with potential employers, especially in rural and far-flung areas of the province. An additional 500 National Youth Services corps who have been given accredited training in plumbing, carpentry, bricklaying and electrical works were recruited.

3. Outlook for the coming financial year (2012/13)

The department has offered external bursaries to 112 students in the construction and built industry to address the shortage of scarce skills in the fields of Architecture (10), Building (15), Property Management (3), Mechanical Engineering (24), Civil Engineering (42), Electrical Engineering (5), Construction Management (3), Mechatronics (1) and Quantity Surveying (9).

The department will establishment and operationalise the infrastructure nerve centre and R5 million has been set aside for this purpose.

The department will also focus on continuing to assist the Department of Education with the eradication of the mud school structures and unsafe structures as per the education project plans. It will also continue to assist the Department of Health with the construction of clinics, and the refurbishment of hospitals as per Health project plans. Furthermore, assistance will be given to other departments to construct projects as per the requirements and plans of client departments. The implementation of GIAMA for the enhancement of the immovable asset register and the compilation of the C-AMP will continue. The implementation of small town revitalisation programmes continues, while overall security in all provincial government buildings will be provided. The implementation of the Radio Frequency Identification (RFID) system will limit losses. The department will provide maintenance on provincial government buildings in the province in order to improve the lifespan of buildings and provide a safe working environment.

The department has identified 32 projects that will commence in 2012/13 and 17 projects will continue from the previous financial year.

The overall thrust of the department's Transport Infrastructure Strategy for 2012/13 and beyond is two-fold: Firstly, to maintain a 60/40 funding split in favour of roads maintenance, and secondly to drive the Rural Development (80/20) strategy through the inaccessible roads and alternative surfacing programmes. This will continue as a focus area for the Roads Branch which will ensure that backlogs are eliminated.

The department will continue ensuring that the majority of the provincial road network is surfaced utilising alternative surfacing methodologies. This programme will continue to be linked to the Low-Volume Roads programme (alternative surfacing) to ensure better impact on the programme. The main focus areas are the Wild Coast Meandor Low Volume Roads leading to the coast, and this will ensure that roads are upgraded between Willowvale to Cob Inn, Centani to Qolorha and Kei Mouth and Centani to Mazeppa Bay.

As part of the Rural Transport Programme the department has identified various roads for upgrades over the next 3 years. The N2 to Siphetu Hospital Road (T125) has already commenced with construction in 2011/12. The Wild Coast Meandor as a project has been divided into sections for implementation, the Tombo to Mpamba (Isilimela Hospital) and Coffee Bay to Zithulele Phase 1 sections which commenced with construction in 2011/12.

The department will focus its attention on hospitals as part of the hospital programme to ensure all-weather surfaces to all major hospitals within the province. The Madwaleni Phase 2 commenced during 2011/12. In order to ensure better access to schools, clinics and hospitals, the department has established a Rural Bridge Programme. The department is constructing four bridges.

Principal in the policy priorities is the imperative for job creation and skills development particularly for the youth. The department has prioritised projects which include:

The implementation of the Provincial Roads Maintenance Grant (S'hamba Sonke) by increasing the number of household contractors with an additional 7 000 beneficiaries, thus reaching a total of 36 000 by the end of 2012/13.

The up-scaling of the Household Contractor Programme will be accompanied by the implementation of livelihood strategies and activities to ensure that the current income transfers made to the poorest of the poor beneficiaries are transformed into organised income generation activities. A total of 54 savings clubs are estimated to be formed into livelihood strategies.

The department's job creation strategy aims to create 25 000 work opportunities in 2012/13 in both the buildings and roads branches of the department. Roads forums will be rolled out which are an important platform for consulting the department's stakeholders on priorities in respect of infrastructure delivery.

As a response to the diminishing numbers of artisans in the province, the department will increase the number of artisans enrolled in the APTCoD by 200.

Training and youth empowerment programmes will also be up-scaled by the training of 3 000 household contractors in technical and life skills, 9 000 beneficiaries trained in the EPWP sectors in the province and 500 learners will be placed on the department's National Youth Service. The roll-out of the Amathuba Jobs Portal that addresses the

challenges faced by young people in accessing information on available work and empowerment opportunities will see 10 000 job seekers accessing the portal.

The department will intensify efforts to provide technical support to municipalities implementing the EPWP. Of critical importance is the need to see an increase in the uptake of the EPWP Incentive Grant by rural municipalities.

4. Reprioritisation/savings

In the 2011/12 financial year, the department experienced cost pressures in the service delivery areas, which include among others, leases for office space, municipal services and security services. This meant that certain projects had to be rescheduled. The additional allocation for leases that was provided in the 2012/13 MTEF allowed the department to fund those projects that were initially delayed or underfunded.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards and once that threshold has been reached, the employee can (at own expense) buy and load airtime.

In order to minimise the reliance on consultants, who are usually expensive, in the medium to long-term, the department has offered external bursaries to 112 students in the construction and built industry to address the shortage of scarce skills.

5. Procurement plans

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The department is also in the process of arranging term contracts for services required on a continuous basis in the department.

6. Receipts and financing

6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1828 078	1901908	1856 033	2 021600	2 021601	2 128 590	2 105 316	2 310 151	2 434 539	(1.09)
Conditional grants	1247 410	1287 270	1327 160	1232 003	1376 560	1361808	1 620 504	1642 766	1720 452	19.00
Devolution of Property Rate Funds	60 010	72 442	220 539	192 709	255 599	240 847	200 825	210 376	222 243	(16.62)
Grant to Provinces										
Expanded Public Works Programme	-	-	21040	5 208	5 208	5 208	49 694	-	-	854.19
Transport Disaster Management Grant	-	-	-	-	81667	81667	-	-	-	(100.00)
Provincial Roads Maintenance Grant	1 187 400	1214 828	1085 581	1034 086	1034 086	1034 086	1 369 985	1432 390	1498 209	32.48
Departmental receipts	11763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Total receipts	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

Table 5.2 gives the sources of funding for Vote 5 over the seven year period from 2008/09 to 2014/15. In 2012/13, the main sources of funding are equitable share at R2.1 billion or 56.3 per cent of the total departmental receipts and conditional grants at R1.6 billion or 43.3 per cent of the total departmental receipt. Compared to 2011/12, equitable share has decreased, while conditional grants increased significantly. Departmental own receipts account for less than 0.4 per cent of the total departmental receipts at R15.8 million.

6.2. Departmental receipts collection

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	11 763	9 929	13 855	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and	-	-	-	-	-	-	-	-	-	-
Interest, dividends and	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	3 579	1811	-	-	-	-	-	-	-
Total	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59

Table 5.3 shows that the department collected own receipts of R11.8 million in 2008/09, and this amount increased to R15.7 million in 2010/11. Over the medium-term, own receipts show an increasing trend of R15.8 million in 2012/13, and increasing to R19 million in 2014/15. The main source of own receipts is against sale of goods and services other than capital assets in respect of rental income collected from the leasing of state-owned properties. The fees are reviewed annually in accordance with the requirements of the PFMA and an annual increase is levied as per Cabinet Circular of 2001, Department of Public Service and Administration (DPSA) circular of July 2008 and the Ministerial Handbook for MPLs and MECs. The relatively low increase over the MTEF is conservative as it is based on the department's discussions with the national Department of Public Works about the possibility to sell some rental units in 2011/12. Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy.

7. Payment summary

The section summarises the payments and budget estimates for the vote in terms of the programmes and economic classification. Details of the economic classification per programme are presented in Annexure - Vote 05: Roads and Public Works.

Key assumptions

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

- The cost-cutting measures as defined in the Provincial Treasury Circular 7 of 2009 have been adhered to by the department over the 2012/13 MTEF

- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines
- The Occupational Specific Dispensation (OSD) has been provided for within the available budget
- Resources will be made available to fund the reconfigured organisational structure if the challenges of the merged department are to be addressed
- The reprioritisation process might not release any funds to attend to cost pressures of the department therefore it might be imperative that the budget is top sliced
- The infrastructure capital budget is based on the indicative MTEF allocation, and not on the infrastructural needs of the province
- Reprioritisation has been done within the ambit of the regulations and circulars released by the National and Provincial Treasuries.

Summary by programme and economic classification

The supportive and the core services of the department are driven from four programmes which are in line with the sector agreed budget and programme budget structure. Tables 5.8 and 5.9 below provide a summary of the vote's payments and budgeted estimates over the seven year period, by programme and economic classification, respectively.

Programme summary table per programme

Table 5.8: Summary of provincial payments and estimates by programme: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	202 545	213 794	272 021	282 55	329 405	331 205	350 469	373 762	413 625	5.82
2. Public Works Infrastructure	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79
3. Transport Infrastructure	195 156	1733 933	1658 193	1668 411	1822 779	1896 832	1 985 293	2 137 147	2 210 243	4.66
4. Expanded Public Works	284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

The 2012/13 budget increases by 6.7 per cent when compared to the 2011/12 revised estimate. In terms of the programmes, Programme 4 is showing the largest increase at 29.6 per cent nominally, followed by Programme 1 at 5.8 per cent, and followed by Programme 3 at 4.6 per cent. Programme 2 is increasing marginally by 3.8 per cent. The increase in Programme 3 is attributable to the department's focus on the provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

The shifting of the roads function that was driven from Programme 4 to Programme 3 also explains, in part, the increase in the budget of Programme 3. A series of floods in the latter part of 2010 and in 2011 caused widespread damage to the provincial road network and funds were directed to repair the damaged roads. Programme 4 increases by 29.6 per cent from R307.8 million in the 2011/12 revised estimate to R398.8 million in 2012/13 which can be ascribed to the additional allocation for the EPWP Incentive Grant as well as the up-scaling of the household contractor projects through the Provincial Roads Maintenance Conditional Grant.

The department is also responsible for the provincial nerve centre for infrastructure delivery, and certain main supportive structures such as the project management need to

be put in place. In this regard, an additional amount of R5 million has been allocated in 2012/13, and this explains in part the 5.8 per cent increase against Programme 1.

Summary per economic classification

Table 5.9: Summary of provincial payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 956 495	1 800 728	2 061 733	2 021 708	2 298 682	2 352 660	2 541 682	2 649 509	2 716 486	8.03
Compensation of employees	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 823	922 610	13.35
Goods and services	1402 982	1214 977	1412 730	1244 412	1584 183	1634 097	1 727 205	1 784 685	1 793 876	5.70
Interest and rent on land	-	4	29	-	-	-	-	-	-	-
Transfers and subsidies	79 368	131 475	187 031	195 479	257 069	257 007	201 581	211 276	223 177	(21.57)
Provinces and municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technicons	1000	-	-	-	-	-	-	-	-	-
Households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	1 050 207	1 270 483	950 095	1 051 822	857 815	896 419	998 338	1 109 400	1 234 321	11.37
Buildings and other fixed structures	266 249	1 197 699	886 333	1 025 216	784 366	827 598	919 818	1 037 407	1 154 645	11.14
Machinery and equipment	779 302	72 451	61 962	26 606	73 449	68 821	77 620	70 793	78 356	12.79
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible assets	4 656	-	1800	-	-	-	900	1200	1320	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 984	6.72

Expenditure trends

The departmental expenditure increased from R3.1 billion in 2008/09 to R3.2 billion in 2010/11, mainly due to an increase in allocations in respect of the Devolution of Property Rate Funds Grant, the EPWP incentive grant, the Provincial Roads Maintenance Grant (previously Infrastructure Grant to Provinces), as well as the carry-through costs of the wage agreement. In the 2012/13 MTEF, the budget grows on average at inflationary levels of 6.7 per cent. This growth provides for the department's strategic focus on the public infrastructure investment in terms of general building infrastructure (office accommodation), provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

Compensation of employees is showing a significant growth from R553.5 million in 2008/09 to R649 million in 2010/11, which is due to the carry-through costs of the higher than anticipated wage agreement, OSD for engineering professionals, pay progressions, as well as the filling of critical vacant posts in core programmes. The category increases from R718.6 million in the 2011/12 revised estimate to R814.5 million in 2012/13 representing an annual growth of 13.4 per cent. The increase is attributable to the normal inflationary increases in the wage bill as per wage agreement, as well as the recruitment of professional staff in the built and construction industry.

Goods and services increases by 5.7 per cent from R1.6 billion in the 2011/12 revised estimate to R1.7 billion in 2012/13 which is in line with the department's current policy of increasing its spending on the maintenance of existing infrastructure.

Transfers and subsidies to provinces and municipalities increased substantially between 2008/09 and 2010/11, from R69.5 million to R167.4 million, largely due to the Devolution of Property Rate Funds Grant to facilitate the property rates responsibility of provinces. In 2012/13, the budget against this category decreases by 22.2 per cent from R247.6 million in the 2011/12 revised estimate to R192.6 million in 2012/13.

Payments for capital assets decreased from R1.1 billion in 2008/09 to R950.1 million in 2010/11. In 2012/13 the budget increases by 11.4 per cent to R998.3 million when compared to the 2011/12 revised estimate of R896.4 million. This is in line with the department's strategic focus on the public infrastructure investment in terms of general building infrastructure (office accommodation), provincial roads network focusing on rural inaccessible and impassable roads that will open economic opportunities.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

Table 5.12: Summary of departmental payments and estimates by benefiting district: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	60 686	94 806	126 164	165 080	165 080	165 080	175 852	185 524	21000	6.53
Amathole	112 015	106 781	261 152	328 644	328 644	328 644	316 534	333 943	356 900	(3.68)
Cacadu	75 155	65 002	384 017	429 209	429 209	429 209	422 046	445 258	465 000	(167)
Chris Hani	87 824	86 960	234 951	264 128	264 128	264 128	281 364	296 839	321000	6.53
O R Tambo	101661	98 488	234 951	297 000	297 000	297 000	316 534	333 943	356 000	6.58
Joe Gqabi		215 024	106 222	281364	281364	281364	264 129	296 839	341890	(6.13)
Nelson Mandela Metro		239 000								
Buffalo City Metro										
EC Whole Province	2 649 910	2 296 625	1851402	1503 584	1648 141	1740 661	1 965 142	2 077 838	2 312 195	12.90
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

Table 5.12 provides a summary of spending by the department in each district and metropolitan municipality. The department had to make informed estimates in certain instances. Expenditure in the districts is mainly for the provision of social infrastructure such as hospitals, schools, roads etc as well as projects that are meant to provide employment to the local communities. With regard to projects that are meant to provide employment, the Household Contractor Programme continues to play a significant role in providing work opportunities to the poorest of the poor across the districts in the province. The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amathole and OR Tambo. The meander route (OR Tambo and Amathole) involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential, and boost sectors such as agriculture and forestry. Expenditure in other district municipalities will accommodate key projects like the road network, office accommodation, as well as job creation through EPWP initiatives. Lastly, the government's National Youth Service will cut across all the district municipalities.

8. Conditional grant payments

Conditional grant payments by grant type

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Devolution of Property Rate Funds Grant to	60 010	72 442	220 539	192 709	255 599	240 847	200 825	210 376	222 243	
Expanded Public Works Programme Incentive Grant	-	-	21040	5 208	5 208	5 208	49 694	-	-	
Transport Disaster Management Grant	-	-	-	-	81667	81667	-	-	-	
Provincial Roads Maintenance Grant	1 187 400	1214 828	1085 581	1034 086	1034 086	1034 086	1 369 985	1432 390	1498 209	
Total	1 247 410	1 287 270	1 327 160	1 232 003	1 376 560	1 361 808	1 620 504	1 642 766	1 720 452	19.00

Table 5.13 provides a summary of the conditional grant payments and budgeted estimates over the seven year period, by grant name. The department received conditional grant allocation for the Devolution of Property Rate Funds grant from 2008/09,

while in 2011/12 the department also received the EPWP incentive grant. As a result of a merger of Roads and Public Works, the department received the Provincial Roads Maintenance Grant in 2011/12, which was previously called the Infrastructure Grant to Provinces. The grant is aimed at improving the provincial road infrastructure network. This grant increases from R1 billion in the 2011/12 revised estimate to R1.4 billion in 2012/13, while the Devolution of Property Rate Funds Grant has decreased from R240.8 million in the 2011/12 revised estimate to R200.8 million in 2012/13. A Municipal Finance Unit has been established to address the challenges leading to low expenditure in this grant.

The EPWP Incentive Grant is a result-driven grant, which the department claims from the national Department of Public Works. The allocation of the budget is based on sustainable work opportunities that the department creates through its infrastructure EPWP compliant projects. For 2012/13, an amount of R49.7 million has been allocated for the EPWP Incentive Grant.

Conditional grant payments by economic classification

Table 5.14: Summary of departmental conditional grants by ecomic classification: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	343 072	523 170	667 199	529 349	544 231	482 428	970 694	1 012 000	1 124 500	101.2
Compensation of employees	25 072	12 040	21893	-	-	-	-	-	-	-
Goods and services	318 000	511 130	645 306	529 349	544 231	482 428	970 694	1 012 000	1 124 500	101.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 030	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces and municipalities	60 030	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	844 308	691 646	376 532	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings and other fixed structures	844 308	691 646	376 532	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 247 410	1 287 270	1 327 160	1 280 141	1 343 031	1 280 141	1 620 504	1 642 766	1 720 452	26.59

Table 5.14 gives a breakdown of conditional grant in terms of economic classification. Most of the grant is spent on goods and services, followed by payments for capital assets and transfers and subsidies in respect of the devolution of property rates and taxes. Goods and services have shown a remarkable increase, rising from R318 million in 2008/09 to R645.3 million in 2010/11, and increasing further in 2012/13 to R970.7 million. This increase is 101.2 per cent when compared to the 2011/12 revised estimate of R482.4 million. It represents the department's focus of investing in the maintenance of the existing infrastructure.

Payments for capital assets has steadily decreased from R844.3 million in 2008/09 to R376.5 million in 2010/11, but in 2012/13 capital payments are pegged at R449.0 million. There is a correlation between the decrease of capital funding and the increase against goods and services, as it relates to the department's continued focus on maintaining the existing infrastructure.

9. Infrastructure payments

Departmental infrastructure payments

Table 5.15: Summary of departmental payments and estimates on infrastructure: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	42 390	-	200 630	125 874	202 147	202 147	82 280	81 056	76 095	(59.30)
Existing infrastructure assets	1 751 797	2 377 596	1 993 323	2 102 477	2 009 789	2 009 789	2 417 865	2 536 567	2 667 151	20.30
Upgrades and additions	385 005	805 783	542 065	606 878	435 695	435 695	798 804	920 938	991 886	83.34
Rehabilitation, renovations and refurbishments	752 400	747 661	177 258	198 780	196 103	196 103	11 954	12 590	13 220	(93.90)
Maintenance and repairs	614 392	824 152	1 274 000	1 296 819	1 377 991	1 377 991	1 607 107	1 603 039	1 662 045	16.63
Infrastructure transfers	121 320	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	121 320	-	-	-	-	-	-	-	-	-
Current infrastructure	614 392	824 152	1 274 000	1 296 819	1 377 991	1 377 991	1 607 107	1 603 039	1 662 045	16.63
Capital infrastructure	130 115	1 553 444	919 953	931 532	833 945	833 945	893 038	1 014 584	1 081 201	7.09
Total	1 915 507	2 377 596	2 193 953	2 228 351	2 211 936	2 211 936	2 500 145	2 617 623	2 743 246	13.03

Table 5.15 above presents a summary of infrastructure payments and estimates by category for the vote. Infrastructure payments increase from R1.9 billion in 2008/09 to R2.2 billion in 2010/11, which is attributable to the increase in the Provincial Roads Maintenance Grant, as well as an increase in the equitable share allocation in respect of the funding of inaccessible and impassable roads in the province. From the 2011/12 revised estimate of R2.2 billion, infrastructure payment levels increase by 13.0 per cent to R2.5 billion. This demonstrates the commitment of the department and the Eastern Cape government to increase investment and delivery of infrastructure facilities in the province. The detailed information on infrastructure is given in the Annexure - Vote 05: Roads and Public Works.

10. Transfers

10.1. Transfers to local government by category

Table 5.19: Summary of departmental transfers to local government by category: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	7.9525102
Category B	46 044	72 437	87 662	136 735	107 035	107 035	102 484	107 357	113 414	(4.25)
Category C	10	5	12	22	22	22	5 721	5 993	6 331	25903.8
Unallocated	9 534	51 377	33 230	13 000	69 090	66 867	4 815	5 080	5 385	(92.80)
Total	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)

Note: Excludes regional services council levy.

The above transfers are mainly due to the implementation of the Devolution of Property Rates Conditional Grant, as discussed above.

10.2. Transfers to local government by grant name

Table 5.20: Summary of departmental transfers to local government by grant name: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Devolution of Rates and Taxes	60 010	72 442	283 429	82 709	240 847	240 847	200 825	210 376	222 243	(16.617189)
EPWP Incentive Grant	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Provincial Roads Maintenance Grant	1 187 400	1 214 828	1 042 248	1 034 086	-	1 034 086	1 369 985	1 432 390	1 498 209	32.48
Total	1 247 410	1 317 262	1 355 449	1 231 823	245 875	1 279 961	1 620 504	1 642 766	1 720 452	26.61

11. Programme description

The services rendered by the department are categorised under four programmes which conform to the uniform budget and programme structure of the Roads and Public Works sectors. The payments and budgeted estimates for each programme are summarised per programme as well as per economic classification.

Programme 1: Administration

Description and objectives: Provides the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into three sub-programmes as follows:

- **Office of the Member of the Executive Council** provides overall political leadership and policy direction to the department from which the strategic objectives will flow
- **Management/Head of Department** implements strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished
- **Corporate support** manages financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.

The table 5.21 summarises expenditure and budgeted estimates relating to Programme 1 from 2008/09 to 2014/15. The expenditure pattern of this programme has shown some steady increases over the seven-year period.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	4 480	6 298	8 039	7 509	7 509	7 299	9 364	9 761	10 460	28.29
2. Management of the	70 665	8 996	3 263	4 751	9 651	9 886	15 047	15 768	16 860	52.21
3. Corporate Support	127 400	198 500	260 719	269 895	312 245	314 020	326 058	348 233	386 305	3.83
Total	202 545	213 794	272 021	282 155	329 405	331 205	350 469	373 762	413 625	5.82

Expenditure grew from R202.5 million in 2008/09 to R272.0 million in 2010/11, which is due to the building of the financial management capacity that is focusing on contract management and finance. In 2012/13, the budget increases by 5.8 per cent to R350.5 million when compared to the 2011/12 revised estimate. This is mainly due to the department's endeavours to establish, among others, a project management unit to support infrastructure programmes/ projects, implement audit intervention to fully address the audit issues including performance information audit, and refocusing risk management on enterprise risk management.

Table 5.22: Summary of departmental payments and estimates by economic classification: Vote 5 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	194 243	199 040	257 273	270 933	294 551	294 114	313 929	353 303	388 636	6.74
Compensation of	127 417	125 078	138 226	172 119	168 111	170 921	177 555	192 853	213 301	3.88
Goods and services	66 826	73 962	119 018	98 814	126 440	123 193	136 374	160 450	175 335	10.70
Interest and rent on land	-	-	29	-	-	-	-	-	-	-
Transfers and subsidies	4 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Provinces and	-	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	3 644	7 380	7 060	5 500	27 632	27 708	27 540	10 959	14 989	(0.61)
Buildings and other fixed	-	458	-	-	-	-	-	-	-	-
Machinery and equipment	3 644	6 589	7 060	5 500	27 632	27 708	26 640	9 759	13 669	(3.85)
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other	-	-	-	-	-	-	900	1200	1320	-
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	202 545	213 794	272 021	282 155	329 405	331 205	350 469	373 762	413 625	5.82

The growth in compensation of employees from R127.4 million in 2008/09 to R138.2 million in 2010/11 relates to the filling of critical vacant posts and associated carry-through costs. The category increases to R177.6 million in 2012/13 at a nominal rate of 3.9 per cent, when compared to the 2011/12 revised estimate, which is mainly attributable to the provision for the improvement in conditions of services and the filling of the critical vacant posts.

Goods and services increased from R66.8 million in 2008/09 to R119 million in 2010/11, and further to R136.4 million in 2012/13. This is mainly attributable to an additional allocation for the establishment of the infrastructure nerve centre. The transport infrastructure function shifted from the Department of Transport, which resulted in the need for the increase in support services.

Payments for capital assets increased from R3.6 million in 2008/09 to R7.1 million in 2010/11, which can be ascribed to normal inflationary increases as well as the continuous upgrade of the Information Technology (IT) infrastructure, including the purchase of computers and other related equipment such as printers. In the 2011/12 financial year, a decision was made to replace the ageing server. An estimated R35 million was allocated over a three year period for this purpose.

Programme 2: Public Works Infrastructure

Description and objectives: Provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive and which supports economic development and social empowerment. It plans to regulate and facilitate the provision of government buildings infrastructure through own provincial resources and through co-operation with local authorities. The programme is divided into seven sub-programmes as follows:

- **Programme support** provides overall management and support to the program. It manages the activities of the professional components, renders an administrative support service to the professional components with regard to provincial government building infrastructure and property management
- **Planning** provides management of the demand for infrastructure, development, monitoring and enforcement of built sector and property management norms and standards

- **Design** is responsible for the designing of new and the upgrading of building infrastructure – the intention is that plans should be ready for funding and will include only four of the six procab stages namely: project inception, concept design, design development and stage, projects documentation
- **Construction** is responsible for new construction, upgrading and refurbishment and will entail two of the procab stages namely, Construction Period and Contract Administration and stage 6 project close-out and debriefing.
- **Maintenance** is responsible mainly for four maintenance activities namely; routine maintenance, scheduled maintenance, alterations, and conditions assessment of all buildings
- **Immovable asset management** to manage the property portfolio of the province, to establish and manage the provincial strategic and infrastructure plan, to provide accommodation for all provincial departments and other institutions, assist in the development of user asset management plans, development of custodian management plans, development of infrastructure plans, development of infrastructure implementation plans
- **Facility operations manages** the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, mechanical equipment and all services related to managing a building.

Table 5.24: Summary of departmental payments and estimates by programme: Vote 5 - P2: Public Works Infrastructure										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	45 312	45 229	69 410	112 562	107 951	107 503	118 347	126 060	132 361	10.05
2. Planning	15 336	54 967	42 143	4 932	2 800	2 895	3 541	5 567	5 846	22.31
3. Design	8 446	50 679	34 854	29 014	29 014	27 971	35 687	37 626	41837	27.59
4. Construction	143 055	251980	234 241	200 948	175 708	174 091	198 501	222 429	242 784	14.02
5. Maintenance	252 968	32 285	44 403	125 019	131 368	134 475	144 217	146 316	152 055	7.24
6. Immovable Asset	189 682	278 873	383 490	351638	468 304	468 739	441 717	462 020	487 042	(5.76)
7. Facility Operations	30 599	30 922	57 550	37 256	55 228	54 590	65 018	67 620	71 157	19.10
Total	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79

The programme's expenditure increased from R685.4 million in 2008/09 to R866.1 million in 2010/11, which can be ascribed to the introduction and implementation of the Devolution of Property Rate Funds Grant. This programme's budget for 2012/13 stands at R1 billion, which is an increase from the 2011/12 revised estimate of R970.3 million.

The programme will continue to focus on the maintenance and management of old and new buildings for all government departments. The maintenance and construction sub-programmes estimates are not based on the actual infrastructure requirements of the province, but rather on available resources. In the 2012/13 financial year, the programme has reduced the budget for planning and marginally increased the budget for design in order to cater for the continuation of the existing maintenance and construction projects.

Table 5.25: Summary of departmental payments and estimates by economic classification: Vote 5 - P2: Public Works Infrastructure										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	583 795	405 292	511 870	487 451	551 484	553 113	615 994	654 192	686 139	11.37
Compensation of employees	177 616	193 949	237 777	264 150	260 930	261 054	282 510	297 963	312 862	8.22
Goods and services	406 179	211 343	274 093	223 301	290 554	292 059	333 484	356 229	373 277	14.18
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 871	108 577	169 668	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Provinces and municipalities	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Departmental agencies and	-	-	-	-	-	-	-	-	-	-
Households	861	-	2 227	-	-	-	-	-	-	-
Payments for capital assets	40 732	231 066	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Buildings and other fixed	38 392	230 358	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Machinery and equipment	2 340	708	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79

Compensation of employees increased from R177.6 million in 2008/09 to R237.8 million in 2010/11, which is mainly due to the filling of key vacant posts as well as the normal provision for the improvement in the conditions of services. In 2012/13, the category is budgeted at R282.5 million, which equates to an annual growth rate of 8.2 per cent when compared to the 2011/12 revised estimate. The increase caters for carry-through costs of the improvement of condition of services.

Goods and services spending fluctuates over the period 2008/09 to 2010/11, but over the 2012/13 MTEF, the increasing trend stabilises. The increase indicates the department's decision to allocate more resources for the maintenance of the existing infrastructure, which is in line with the strategic focus over the MTEF of maintaining the existing infrastructure.

Transfers and subsidies to provinces and municipalities increased from R60.8 million in 2008/09 to R167.4 million in 2010/11, which is due to the introduction and implementation of the Devolution of Property Rate Funds Grant. In 2012/13, this grant is budgeted at R200.8 million.

Payment for capital assets increased from R40.7 million in 2008/09 to R184.6 million in 2010/11. This increase is attributable to the increasing demand for office space for client departments and the implementation of multi-year projects. The category increases to R203.3 million in 2012/13 at a growth rate of 15.8 per cent when compared to the 2011/12 revised estimate of R175.5 million.

Service delivery measures

Table 5.26: Service delivery measures: Vote 5 - P2: Public Works Infrastructure					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
Construction	Number of projects under Construction	22	15	19	21
	Number of Projects completed	14	19	16	15
Maintenance	Number of projects under construction	54	80	55	51
	Number of completed projects	34	72	39	29
Immovable Asset Management	Number of property research / land use investigation / land audit reports completed	18	18	18	18
	Number of properties recommended for confirmation of vesting to through the Provincial State Land Disposal Committee (PSLD)	450	50	100	50
	Number of survey diagrams submitted to Surveyor General Office for approval	350	50	100	50
	Compile a Custodian Asset Management Plan in terms of Act 19 of 2007	1	1	1	1
	Number of square metres procured on behalf of User Departments	30 000m ²	28 000m ²	25 000m ²	20 000m ²
	All property items from the Audit Intervention Plan successfully addressed	1	1	1	1
	Number of immovable properties released (disposed, leased, etc.) for socio-economic upliftment / tenure upgrading / revitalization	10	15	20	20
Facility Operations	Number of Buildings information security systems installed in regions	2	3	3	3
	Number of Building information security system upgraded	2	4	1	
	Number of in-house security officers employed	114	100	67	11
	Number of private security companies contracted	12	18	20	14
	% of identified service providers submitted to State Security Agency for vetting	1	100%	100%	100%
	% of identified Personnel submitted to State Security Agency for vetting	1	100%	100%	100%

Programme 3: Transport Infrastructure

Description and objectives: Provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible. The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes. This programme consists of five sub-programmes listed and briefly described below.

- **Programme support infrastructure:** Facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department
- **Infrastructure planning:** Provides network planning for proclaimed roads
- **Infrastructure design:** Provides road infrastructure designs of provincial proclaimed roads that maximise mobility and accessibility of the provincial network
- **Construction:** Constructs and rehabilitates provincial proclaimed roads creating economic empowerment opportunities and alleviation of poverty
- **Maintenance:** Maintains provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty

Table 5.27: Summary of departmental payments and estimates by programme: Vote 5 - P3: Transport Infrastructure											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	14 550	70 562	80 383	27 864	120 122	117 734	35 138	41 742	28 073	(70.5)
2.	Infrastructure Planning	35 785	26 530	16 204	40 255	52 285	53 163	42 846	43 608	45 684	(19.4)
3.	Infrastructure Design	22 140	57 918	34 372	34 568	29 373	28 238	36 683	37 192	38 962	29.91
4.	Construction	214 852	775 490	714 438	741 062	682 326	737 276	746 625	895 167	994 935	127
5.	Maintenance	813 128	716 693	727 913	735 189	844 200	869 964	1 003 027	996 822	976 993	15.30
6.	Mechanical	73 631	86 740	84 883	89 473	94 473	90 457	120 974	122 616	125 596	33.74
7.	Financial Assistance	741 070	-	-	-	-	-	-	-	-	-
Total		1 915 156	1 733 933	1 658 193	1 668 411	1 822 779	1 896 832	1 985 293	2 137 147	2 210 243	4.66

The programme expenditure decreased from R1.9 billion in 2008/09 to R1.7 billion in 2010/11, but the budget increases in 2012/13 to R2 billion. This increase is in line with the programme's strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network, as well as focusing on rural inaccessible and impassable roads that will open economic opportunities for the citizens of the province. In 2008/09, the department acquired a Road Asset Management Software and conducted the initial road condition assessment. This analysis allows the department to optimise the allocation of the financial resources.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	986 132	988 922	1 042 510	967 330	1 162 988	1 198 894	1 253 622	1 251 410	1 225 764	4.56
Compensation of employees	200 875	233 242	226 562	293 834	257 750	257 051	315 326	332 576	352 530	22.67
Goods and services	785 257	755 676	815 948	673 496	905 238	941 843	938 296	918 834	873 234	(0.38)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	10 839	8 324	9 675	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Provinces and municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 305	282	9 675	-	-	-	-	-	-	-
Payments for capital assets	918 185	736 687	606 008	692 081	650 791	691 953	726 856	880 657	979 094	5.04
Buildings and other fixed structures	154 250	671 539	549 820	671 891	605 624	651 381	676 856	820 657	915 494	3.91
Machinery and equipment	763 935	65 148	54 388	20 190	45 167	40 572	50 000	60 000	63 600	23.24
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 800	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 915 156	1 733 933	1 658 193	1 668 411	1 822 779	1 896 832	1 985 293	2 137 147	2 210 243	4.66

Compensation of employees increased from R200.9 million in 2008/09 to R226.6 million in 2010/11, which is attributable to the filling of critical vacant posts and the implementation of the OSD for engineering professionals. The 2012/13 budget increases to R315.3 million from the 2011/12 revised estimate of R257 million. This growth is due in part to the department's endeavours to recruit built and construction environment professional skills, as well as the provision for the improvement for conditions of services.

Goods and services increased from R785.3 million in 2008/09 to R815.9 million in 2010/11. In 2012/13, the budget decreases to R938.3 million at a nominal rate of 0.4 per cent when compared to the 2011/12 revised estimate of R941.8 million.

Transfers and subsidies decreased from R10.8 million in 2008/09 to R9.7 million in 2010/11. The 2012/13 budget decreases further to R4.8 million, but the allocation increases over the outer years of the MTEF.

Payments for capital assets decreased from R918.2 million in 2008/09 to R606 million in 2010/11. The budget for payments capital assets increases to R726.9 million in 2012/13, which can be attributed to the department's decision to make provision for construction including the rehabilitation of the provincial road network that was severely damaged by floods.

Service delivery measures

Table 5.29: Service delivery measures: Vote 5 - P3: Transport Infrastructure					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Infrastructure Planning	Implementation of the Road Asset Management System • Indicator 10	1	1	1	1
Infrastructure Design	Number of geometric design projects for surface upgrades completed	7	7	8	8
	Number of design projects for bridges completed • Indicator 10	6	12	12	15
Construction	Km of surface roads upgraded	25	30	35	40
Maintenance	Number of new roads constructed	11	13	15	17
	m ² of blacktop patching performed	116,000 m ²	120,000 m ²	125,000 m ²	130,000 m ²
Mechanical	Number of Road Signs placed	2 500	2 500	2 000	1 500
	Number of new items of plant procured	16	44	40	30
	% of yellow fleet available	1	1	1	1
	Number of assessments conducted on all plant items for Boarding Of Service (BOS)	477	500	550	600
	Number of Fuel Sites utilizing the fuel management system	6	12	12	12

Programme 4: Expanded Public Works Programmes

Description and objectives: Manages 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 EPWP programme.

The programme also provides provincial inter-sectoral coordination services, advisory and technical assistance to implementing agencies. It also gives guidance on project sustainability and quality control, promotes technical development and productivity improvement. It monitors and evaluates the implementation of the EPWP, together with facilitating the development, capacitating and empowerment of emerging contractors, material suppliers and material manufacturers.

The programme is also leading the transformation process of the construction industry by among others, monitoring and evaluating the implementation and adherence to the norms and standards set out by the Construction Industry Development Board (CIDB). The EPWP is divided into the following sub-programmes:

- **Programme support** facilitates the governance of the programme (including provision of back office technical administration) and the attainment of the programme objectives.
- **Community development** brings about the development and empowerment of impoverished communities. Its functions include providing training to road rangers and emerging contractors for rail management.
- **Sector coordination and monitoring** provides the management and coordination of expenditure on the EPWP programme.
- The **Construction Development** and **Empowerment** sub-programmes provide opportunities to tertiary students to undertake their compulsory in-service training of their career programme. It also provides unemployed people from under-developed communities to undergo education and training programmes within the infrastructure

programme of the province. It also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	25 906	13 094	15 529	9 262	7 662	6 380	9 597	12 619	13 302	50.42
2.	Community Development	167 378	473 363	329 078	373 339	208 674	232 983	303 516	269 976	283 019	30.27
3.	Innovation and Empowerment	70 870	7 321	24 932	39 110	36 310	29 112	40 927	50 792	57 499	40.58
4.	Co-ordination and	19 998	2 084	14 084	14 928	14 928	15 225	18 186	23 066	24 504	19.45
5.	Construction Development	-	14 162	18 931	20 435	23 435	24 085	26 585	35 184	38 711	10.38
Total		284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57

Between 2008/09 to 2010/11, the programme expenditure increased from R284.2 million to R402.7 million, which is mainly attributable to the inclusion of the Community Development sub-programme as the result of the roads function shift from Vote 10: Transport. Other contributing factors include the allocation of the EPWP incentive grant, as well as allocations for up-scaling projects.

The expenditure of the programme is expected to increase from the 2011/12 revised estimate of R307.8 million to R398.8 million in 2012/13. The programme will continue to implement the government policy priorities of job creation and poverty alleviation through the implementation of household contractors, training of APTCoD and the recruitment of the youth into the National Youth Service.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	192 325	207 474	250 080	295 994	289 659	306 539	358 137	390 603	415 948	16.83
Compensation of employees	47 605	33 478	46 409	47 193	27 708	29 537	39 086	41 431	43 917	32.33
Goods and services	144 720	173 996	203 671	248 801	261 951	277 002	319 051	349 172	372 031	15.18
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 000	7 200	-	-	-	-	-	-	-	-
Provinces and municipalities	3 000	7 200	-	-	-	-	-	-	-	-
Departmental agencies and Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	87 646	295 350	152 474	161 080	1 350	1 246	40 674	1 034	1 087	3164.37
Buildings and other fixed	73 607	295 344	151 960	160 164	700	705	39 694	-	-	5530.35
Machinery and equipment	9 383	6	514	916	650	541	980	1034	1087	81.15
Software and other intangible	4 656	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total	284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57

Expenditure trends

Compensation of employees decreased from R47.6 million in 2008/09 to R46.4 million in 2010/11. In 2012/13, the budget increases to R39.1 million from the 2011/12 revised estimate of R29.5 million. Provision has been made to fill critical vacant posts as envisaged in the new organogram. The provision for the improvement in the conditions of services also explains in part the increase against compensation of employees.

Goods and services increased from R144.7 million in 2008/09 to R203.7 million in 2010/11, which is attributable to the introduction of the EPWP Incentive Grant and the roads function shift. The budget increases to R319.1 million in 2012/13 from the 2011/12 revised estimate of R277 million. This increase can be ascribed to normal inflationary increases.

Payments for capital assets increased from R87.6 million in 2008/09 to R152.5 million in 2010/11. The increase in spending is mainly attributed to the allocation of the Provincial Roads Maintenance Grant for the rural impassable and inaccessible roads. In 2012/13,

the budget for payments for capital assets increases to R40.7 million. This represents a significant increase when compared to the 2011/12 revised estimate of R1.3 million. This increase is mainly attributable to the additional allocation of R46.5 million for the EPWP incentive grant that is split between payments for capital assets and goods and services.

Service delivery measures

Table 5.32: Service delivery measures: Vote 5 - P4: Expanded Public Works Programme					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Community Development	Number of household contractor work opportunities created	6 000	7,000	4,000	0 – full implementation of exit strategy – no new recruits
	Number of women to benefit in the Household Contractor Programme	2 400	3 850	2 400	0 – full implementation of exit strategy – no new recruits
	Number of work opportunities created through District short-term projects.	72	450	450	500
	Number of households contractors contracts renewed • Indicator 10	23 000	29 000	36 000	40 000
Innovation and Empowerment					
	Number of household contractors trained in technical skills	600	600/700	800	1000
	Number of household contractors trained in life skills	2 400	2 400	3 200	4 000
	Number of young people contracted on the NYS	500	500	500	500
	Number of NYS Learners prepared for the APTCoD programme	70	25	25	50
	Number of labour intensive/ innovative products experimented with	2	10	2	2
Co -ordination and	Number of Full Time Equivalent (FTE) jobs reported	10 434	13 043	15 652	16 445
	Number of trained EPWP beneficiaries monitored and reported.	2 000	3 500	4 500	5 500
	Number of work opportunities validated and reported by Department of Roads and Public Works	94 504	116 958	149 867	157 360
	Number of EPWP Bulletins produced	3	3	3	3
	Social impact studies conducted	1	1	1	1
Construction Development					
	Number of learnership contractors developed	10	10	10	10
	Number of BEE material building manufacturers and suppliers supported per annum	6	6	6	6
	Number of Small Speciality contractors (Artisan) supported • Indicator 10	12	10	10	15

12. Other programme information

Personnel numbers and costs by programme

Table 5.51: Personnel numbers and costs: Vote 5: ROADS AND PUBLIC WORKS

Programme R'000	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	As at 31 March 2015
1. Administration	5 171	3 701	634	642	642	642	642
2. Public Works Infrastructure	-	-	634	642	642	642	642
3. Transport Infrastructure	2 376	2 374	634	642	642	642	642
4. Expanded Public Works Programme	855	862	634	642	642	642	642
Total personnel numbers	8 402	6 937	6 340	6 420	6 420	6 420	6 420
Total personnel cost (R'000)	553 513	585 747	648 974	718 563	814 477	864 823	922 610
Unit cost (R'000)	66	84	102	112	127	135	144

Personnel numbers and costs by component

Table 5.52: Summary of departmental personnel numbers and costs: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	8 402	6 937	5 301	5 319	5 327	5 395	5 328	5 329	5 330	(124)
Personnel cost (R'000)	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 823	922 610	13.35
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	205	203	101	101	101	101	101	101	101	
Personnel cost (R'000)	29 930	23 787	26 126	27 712	27 712	27 712	29 399	31 192	33 064	6.09
Head count as % of total for department	2.44	2.93	191	190	190	187	1.90	190	189	
Personnel cost as % of total for	5.41	4.06	4.03	3.57	3.88	3.86	3.61	3.61	3.58	45.61
Finance component										
Personnel numbers (head count)	277	270	108	108	108	108	108	108	108	
Personnel cost (R'000)	37 949	59 812	30 178	32 072	32 072	32 072	34 086	36 227	38 401	6.28
Head count as % of total for department	3.30	3.89	2.04	2.03	2.03	2.00	2.03	2.03	2.03	126
Personnel cost as % of total for	6.86	10.21	4.65	4.13	4.49	4.46	4.19	4.19	4.16	(6.24)
Full time workers										
Personnel numbers (head count)	7 779	3 324	3 630	2 531	2 535	2 603	2 536	2 537	2 538	(2.57)
Personnel cost (R'000)	730 596	340 697	434 577	481 947	477 406	477 781	510 088	541 611	574 079	6.76
Head count as % of total for department	92.59	47.92	68.48	47.58	47.59	48.25	47.60	47.61	47.62	(135)
Personnel cost as % of total for	13199	58.16	66.96	62.00	66.82	66.49	62.63	62.63	62.22	(5.81)
Part-time workers										
Personnel numbers (head count)	498	408	488	1599	1600	1600	1 600	1600	1600	
Personnel cost (R'000)	7 608 451	7 683	12 282	38 282	38 283	38 283	38 283	38 283	19 428	
Head count as % of total for department	5.93	5.88	9.21	30.06	30.04	29.66	30.03	30.02	30.02	
Personnel cost as % of total for	1374.57	1.31	1.89	4.93	5.36	5.33	4.70	4.43	2.11	
Contract workers										
Personnel numbers (head count)	65	16	1 178	1 186	1 191	1 191	1 191	1 191	1 191	
Personnel cost (R'000)	3 000 676	3 536	18 171	22 740	24 257	24 257	25 580	26 982	28 600	5.45
Head count as % of total for department	0.77	0.23	22.22	22.30	22.36	22.08	22.35	22.35	22.35	126
Personnel cost as % of total for	542.11	0.60	2.80	2.93	3.39	3.38	3.14	3.12	3.10	(6.96)

Departmental personnel are made up of contractors, full-time employees as well term-workers. The department appoints contract-workers on three-month renewable contracts. The contract workers vary depending on the type of job or work that they do. In the 2012 MTEF, the department will be implementing the new organogram in phases, depending on the availability of funds against compensation of employees.

Payments on training by programme

Table 5.53: Payments on training: Vote 5: ROADS AND PUBLIC WORKS

Table 5.53: Payments on training: Vote 5: ROADS AND PUBLIC WORKS											
R' 000		2008/09 2009/10 2010/11			2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	580	700	8 054	16 790	19 294	28 360	29 600	29 650	30 720	4.37
	Subsistence and travel	-	-	-	464	468	500	600	650	720	20.00
	Payments on tuition	580	700	8 054	9 878	12 378	12 378	13 500	13 500	14 000	9.06
	Other	-	-	-	6 448	6 448	15 482	15 500	15 500	16 000	0.12
2.	Public Works Infrastructure	-	-	-	-	-	-	-	-	-	-
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
3.	Transport Infrastructure	-	-	-	-	-	-	-	-	-	-
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
4.	Expanded Public Works Programme	-	-	-	-	-	-	-	-	-	-
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
Total payments on training		580	700	8 054	16 790	19 294	28 360	29 600	29 650	30 720	4.37
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	580	700	-	-	-	-	-	-	-	-
	Other	-	-	-	6 448	6 448	15 482	15 500	15 500	16 000	0.12

Information on training

Table 5.54: Information on training: Vote 5: ROADS AND PUBLIC WORKS

Table 5.54: Information on training: vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	8 402	6 937	5 301	5 319	5 327	5 395	5 328	5 329	5 330	(1.24)
of which										
Number of personnel trained	1400	767	567	514	919	1000	1 500	1700	2 000	50.00
Male	770	418	302	315	507	550	850	950	1 100	54.55
Female	630	349	265	199	412	450	650	750	900	44.44
Number of training opportunities	1400	767	567	514	919	1000	1 500	1700	2 000	50.00
Tertiary	518	364	195	212	447	493	750	825	975	52.13
Workshops	714	350	276	206	418	409	650	725	850	58.92
Seminars	168	53	96	96	54	98	100	150	175	2.04
Other	-	-	-	-	-	-	-	-	-	-
Number of bursaries offered	62	53	177	207	207	207	250	290	320	20.77
External	62	53	112	115	115	115	130	150	170	13.04
Internal	-	-	65	92	92	92	120	140	150	30.43
Number of interns appointed	66	62	110	200	300	300	300	300	300	-
Number of learnerships appointed	350	350	877	877	877	1 100	1 300	1 500	2 000	18.18

Structural changes

Table 5.55: Reconciliation of structural changes: Vote 5: ROADS AND PUBLIC WORKS			
2011/12		2012/13	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management of the Department 3. Corporate Support	1. Administration	1. Office of the MEC 2. Management of the Department 3. Corporate Support
2. Public Works Infrastructure	1. Programme Support 2. Planning 3. Design 4. Construction 5. Maintenance 6. Immovable Asset Management 7. Facility Operations	2. Public Works Infrastructure	1. Programme Support 2. Planning 3. Design 4. Construction 5. Maintenance 6. Immovable Asset Management 7. Facility Operations
3. Transport Infrastructure	1. Programme Support Infrastructure 2. Infrastructure Planning 3. Infrastructure Design 4. Construction 5. Maintenance 6. Mechanical 7. Financial Assistance	3. Transport Infrastructure	1. Programme Support Infrastructure 2. Infrastructure Planning 3. Infrastructure Design 4. Construction 5. Maintenance 6. Mechanical 7. Financial Assistance
4. Expanded Public Works Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring 5. Construction Development	4. Expanded Public Works Programme	1. Programme Support 2. Community Development 3. Innovation and Empowerment 4. Co-ordination and Compliance Monitoring 5. Construction Development

The department did not make any structural changes to its budget and programme structure in the 2012/13 budget process.

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

**Department of Roads and
Public Works**

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services	11 763	9 929	13 855	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales of goods and services	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Of which	-	-	-	-	-	-	-	-	-	-
Other	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales of scrap, waste, arms and other used current goods (excluding capital)	83	47	1	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3 579	1811	-	-	-	-	-	-	-
Total departmental receipts	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS

Table 5.B1.A.: Specification of departmental own receipts: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services	11 763	9 929	13 855	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales of goods and services	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	11 680	9 882	13 854	15 406	15 406	15 688	15 780	17 268	18 994	0.59
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	6 658	13 854	13 736	13 736	13 998	14 346	15 781	17 359	2.49
Other	11 680	3 224	-	1 670	1 670	1 690	1 434	1 487	1 635	(15.15)
Sales of scrap, waste, arms and other	83	47	1	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3 579	1811	-	-	-	-	-	-	-
Total departmental receipts	11 763	13 508	15 666	15 406	15 406	15 688	15 780	17 268	18 994	0.59

Table 5.B2.A.: Details of payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1956 495	1800 728	2 061 733	2 021 708	2 298 682	2 352 660	2 541 682	2 649 509	2 716 486	8.03
Compensation of employees	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 823	922 610	13.35
Salaries and wages	490 007	555 601	564 622	751 094	688 126	688 431	785 542	824 171	871 159	14.11
Social contributions	63 506	30 146	84 352	26 202	26 373	30 132	28 935	40 652	51 451	(3.97)
Goods and services	1402 982	1214 977	1412 730	1244 412	1584 183	1634 097	1 727 205	1784 685	1793 876	5.70
Of which										
Administrative fees	224	2 932	182	832	814	710	1 016	1042	1 105	43.10
Advertising	7 209	6 747	4 839	6 626	5 335	5 748	6 193	7 147	7 456	7.74
Assets less than the capitalisation threshold	4 774	1 587	2 289	8 717	9 275	8 409	9 010	9 737	10 252	7.15
Audit cost: External	7 368	7 300	5 320	8 803	11 646	10 698	4 124	6 460	6 848	(61.45)
Bursaries: Employees	2 574	1 445	559	1 070	1 000	1 060	945	1 147	1 215	(10.85)
Catering: Departmental activities	3 594	4 188	4 834	3 379	3 746	3 788	3 852	4 066	4 338	16.9
Communication	11 078	31 794	14 112	10 912	13 642	13 541	16 133	15 202	14 549	19.14
Computer services	16 296	42 086	17 426	21 319	20 619	18 462	18 858	35 451	37 100	2.14
Cons:prof: Business & advisory services	122 479	143 336	126 133	43 271	177 823	189 160	103 279	108 201	100 067	(45.40)
Cons:prof: Infrastructure & planning	70 592	94 367	55 029	18 099	37 058	36 879	17 135	15 390	16 467	(53.54)
Cons:prof: Laboratory services	-	-	-	12 906	1 602	1 202	2 140	2 258	2 393	78.04
Cons:prof: Legal costs	1406	4 301	3 887	2 885	530	512	3 874	4 197	4 450	656.64
Contractors	657 672	542 481	714 445	735 099	846 879	889 054	963 557	944 766	918 595	8.38
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	375	157	7	184	3	3	-	-	-	(100.00)
Fleet services (including government motor	14 291	15 000	886	20 000	26 673	26 641	25 420	34 925	36 461	(4.58)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	70	336	418	478	441	733	805	868	66.21
Inventory: Fuel, oil and gas	19 605	11 936	17 170	14 512	10 238	11 563	74 115	75 379	75 525	540.97
Inventory: Learner and teacher support material	-	-	10	180	60	48	193	203	215	302.08
Inventory: Materials and supplies	13 874	13 880	9 062	10 602	8 168	7 400	9 453	9 972	10 570	27.74
Inventory: Medical supplies	1263	15	14	-	486	488	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14 898	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 362	15 341	17 478	12 663	15 650	13 527	15 806	16 554	21 967	16.85
Inventory: Stationery and printing	5 585	4 523	4 899	4 104	6 009	6 130	5 168	5 458	6 037	(5.69)
Lease payments	95 940	118 641	184 485	127 858	160 054	162 995	180 374	198 999	209 970	10.66
Rental and hiring	268 274	83 731	106 600	93 152	127 473	124 621	145 627	153 659	162 085	16.86
Property payments	31 407	63	24 466	580	-	-	59	62	66	-
Transport provided dept activity	21 131	55 246	41 543	42 039	47 728	51 879	48 174	49 772	51 502	(7.14)
Travel and subsistence	2 505	4 822	26 503	31 794	24 584	17 764	28 234	36 520	42 065	58.94
Training & staff development	3 617	5 210	27 138	7 684	22 586	27 998	38 479	42 327	46 418	37.43
Operating payments	589	3 778	3 078	4 715	4 024	3 376	5 254	4 985	5 292	55.63
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	79 368	131 475	187 031	195 479	257 069	257 007	201 581	211 276	223 177	(21.57)
Provinces and municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Municipalities	9 534	15 242	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipal agencies and funds	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1000	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	1050 207	1 270 483	950 095	1 051 822	857 815	896 419	998 338	1 109 400	1 234 321	11.37
Buildings and other fixed structures	266 249	1 197 699	886 333	1 025 216	784 366	827 598	919 818	1 037 407	1 154 645	11.14
Buildings	38 392	257 487	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Other fixed structures	227 857	940 212	701 780	832 055	606 324	652 086	716 550	820 657	915 494	9.89
Machinery and equipment	779 302	72 451	61 962	26 606	73 449	68 821	77 620	70 793	78 356	12.79
Transport equipment	1 840	6 164	5 358	24 190	63 299	58 780	76 040	69 309	76 879	29.36
Other machinery and equipment	777 462	66 287	56 604	2 416	10 150	10 041	1 580	1 484	1 477	(84.26)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible assets	4 656	-	1 800	-	-	-	900	1 200	1 320	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total economic classification	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 984	6.72

Table 5.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 5: ROADS AND PUBLIC WORKS

Table 5.B.2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1956 495	1800 728	2 061 733	2 021 708	2 298 682	2 352 660	2 541 682	2 649 509	2 716 486	8.03
Compensation of employees	553 513	585 747	648 974	777 296	714 499	718 563	814 477	864 824	922 610	13.35
Salaries and wages	490 007	555 601	564 622	751 094	688 126	688 431	785 542	824 171	871 159	14.11
Social contributions	63 506	30 146	84 352	26 202	26 373	30 132	28 935	40 652	51 451	(3.97)
Goods and services	1402 982	1214 977	1412 730	1244 412	1584 183	1634 097	1 727 205	1784 685	1793 876	5.70
Of which										
Administrative fees	224	2 932	182	832	814	710	1 016	1042	1 105	43.10
Advertising	7 209	6 747	4 839	6 626	5 335	5 748	6 193	7 147	7 456	7.74
Assets less than the capitalisation	4 774	1587	2 289	8 717	9 275	8 409	9 010	9 738	10 252	7.5
Audit cost: External	7 368	7 300	5 320	8 803	11 646	10 698	4 124	6 460	6 848	(61.45)
Bursaries: Employees	2 574	1 445	559	1 070	1 000	1 060	945	1 147	1 215	(10.85)
Catering: Departmental activities	3 594	4 188	4 834	3 379	3 746	3 788	3 852	4 066	4 338	16.9
Communication (G&S)	11 078	31 794	14 112	10 912	13 642	13 541	16 133	15 202	14 549	9.14
Computer services	16 296	42 086	17 426	213 191	20 619	18 462	18 858	35 451	37 100	2.14
Consultants and professional services:	122 479	143 336	126 133	43 271	177 823	189 160	103 279	108 201	100 067	(45.40)
Consultants and professional services:	70 592	94 367	55 029	18 099	37 058	36 879	17 135	15 390	16 467	(53.54)
Consultants and professional services:	-	-	-	12 906	1 602	1 202	2 140	2 258	2 393	78.04
Consultants and professional services:	1406	4 301	3 887	2 885	530	512	3 874	4 197	4 450	656.64
Contractors	657 672	542 481	714 445	735 099	846 879	889 054	963 557	944 766	918 595	8.38
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	375	157	7	184	3	3	-	-	-	(100.00)
Fleet services (including government motor	14 291	15 000	886	20 000	26 673	26 641	25 420	34 925	36 461	(4.58)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	70	336	418	478	441	733	805	868	66.21
Inventory: Fuel, oil and gas	19 605	11 936	17 170	14 512	10 238	11 563	74 115	75 379	75 525	540.97
Inventory: Learner and teacher support	-	-	10	180	60	48	193	203	215	302.08
Inventory: Materials and supplies	13 874	13 880	9 062	10 602	8 168	7 400	9 453	9 972	10 570	27.74
Inventory: Medical supplies	1 263	15	14	-	486	488	-	-	-	(100.00)
Inventory: Military stores	14 898	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 362	15 341	17 478	12 663	15 650	13 527	15 806	16 554	21 967	16.85
Inventory: Stationery and printing	5 585	4 523	4 899	4 104	6 009	6 130	5 168	5 458	6 037	(15.69)
Lease payments	95 940	118 641	184 485	127 858	160 054	162 995	180 374	198 999	209 970	10.66
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	268 274	83 731	106 600	93 152	127 473	124 621	145 627	153 659	162 085	16.86
Travel and subsistence	31 407	63	24 466	580	-	-	59	62	66	66
Training and development	21 131	55 246	41 543	42 039	47 728	51 879	48 174	49 772	51 502	(7.14)
Operating expenditure	2 505	4 822	26 503	31 794	24 584	17 764	28 234	36 520	42 065	58.94
Venues and facilities	3 617	5 210	27 138	7 694	22 586	27 998	38 479	42 327	46 418	37.43
Rental and hiring	589	3 778	3 078	4 715	4 024	3 376	5 254	4 985	5 292	55.63
Interest and rent on land	-	4	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	79 368	131 475	187 031	195 479	257 069	257 007	201 581	211 276	223 177	(21.57)
Provinces and municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)
Municipalities	9 534	15 242	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipal agencies and funds	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	1000	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 824	7 656	19 590	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	1050 207	1270 483	950 095	1051 822	857 815	896 419	998 338	1 109 400	1 234 321	11.37
Buildings and other fixed structures	266 249	1 197 699	886 333	1 025 216	784 366	827 598	919 818	1 037 407	1 154 645	11.14
Buildings	38 392	257 487	184 553	193 161	178 042	175 512	203 268	216 750	239 151	11.37
Other fixed structures	227 857	940 212	701 780	832 055	606 324	652 086	716 550	820 657	915 494	11.14
Machinery and equipment	779 302	72 451	61 962	26 606	73 449	68 821	77 620	70 793	78 356	12.79
Transport equipment	1840	6 164	5 358	24 190	63 299	58 780	76 040	69 309	76 879	29.36
Other machinery and equipment	777 462	66 287	56 604	2 416	10 150	10 041	1 580	1 484	1 477	(84.26)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible	4 656	-	1 800	-	-	-	900	1 200	1 320	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1181	-	-	-	-	-	-	-	-	-
Total economic classification	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 185	4 173 984	6.72

Table 5.B2.A1: Details of payments and estimates by economic classification: Vote 5 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	194 243	199 040	257 273	270 933	294 551	294 114	313 929	353 303	388 636	6.74
Compensation of employees	127 417	125 078	138 226	172 119	168 111	170 921	177 555	192 853	213 301	3.88
Salaries and wages	114 526	124 657	138 226	171 749	167 736	167 673	176 008	191 123	203 301	4.97
Social contributions	12 891	421	-	370	375	3 248	1 547	1 730	10 000	(52.37)
Goods and services	66 826	73 962	119 018	98 814	126 440	123 193	136 374	160 450	175 335	10.70
Of which										
Administrative fees	57	67	118	261	178	288	368	398	422	27.78
Advertising	996	525	1 977	1 141	1 284	1 536	1 174	1 287	1 256	(23.57)
Assets less than the capitalisation threshold	228	17	347	318	719	592	370	359	380	(37.50)
Audit cost: External	3 277	4 249	4 952	5 723	7 522	7 320	4 124	6 460	6 848	(43.66)
Bursaries: Employees	418	351	490	683	750	860	731	771	817	(5.00)
Catering: Departmental activities	668	676	803	489	847	770	1 238	1 310	1 435	60.78
Communication	8 624	9 304	9 426	7 645	11 629	11 727	12 615	11 231	10 346	7.57
Computer services	11 098	11 439	16 608	19 971	19 797	17 491	17 558	34 081	35 654	0.38
Cons/prof: Business & advisory services	10 105	7 485	17 619	4 952	36 300	34 963	28 376	22 740	29 123	(18.84)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	10 906	-	-	-	-	-	-
Cons/prof: Legal costs	405	1 994	2 523	2 625	500	482	3 709	4 023	4 265	669.50
Contractors	740	397	165	-	51	167	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	125	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	14 291	15 000	-	19 000	25 673	25 891	25 420	34 925	36 461	(182)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	38	-	200	277	249	283	328	364	13.65
Inventory: Fuel, oil and gas	-	-	-	-	-	(1)	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	10	-	10	10	-	-	-	(100.00)
Inventory: Materials and supplies	-	4	152	-	65	65	-	-	-	(100.00)
Inventory: Medical supplies	1 263	6	14	-	10	12	-	-	-	(100.00)
Inventory: Military stores	657	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 224	58	1 032	937	398	363	1 343	1 268	2 322	269.97
Inventory: Stationery and printing	5 284	2 206	2 165	1 260	2 610	2 482	2 128	2 258	2 659	(14.26)
Lease payments	281	5 844	40 296	5 880	5 857	5 093	5 451	9 638	11 036	7.03
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	808	4 167	-	1 333	1 510	-	-	-	(100.00)
Transport provided dept activity	3 678	-	-	525	-	-	-	-	-	-
Travel and subsistence	1 543	7 986	7 868	7 157	7 019	6 917	11 947	11 967	13 015	72.72
Training & staff development	495	1 425	7 132	7 628	2 958	3 666	8 670	9 031	9 632	136.50
Operating payments	1 369	3 096	280	1 462	531	600	10 643	8 175	9 046	1 673.83
Venues and facilities	-	987	874	51	122	140	226	200	254	614.3
Interest and rent on land	-	-	29	-	-	-	-	-	-	-
Interest	-	-	29	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technicians	1 000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 658	7 374	7 688	5 722	7 222	9 383	9 000	9 500	10 000	(4.08)
Payments for capital assets	3 644	7 380	7 060	5 500	27 632	27 708	27 540	10 959	14 989	(0.61)
Buildings and other fixed structures	-	458	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	458	-	-	-	-	-	-	-	-
Machinery and equipment	3 644	6 589	7 060	5 500	27 632	27 708	26 640	9 759	13 669	(3.85)
Transport equipment	1 840	6 164	5 358	5 500	27 632	27 708	26 040	9 309	13 279	(6.02)
Other machinery and equipment	1 804	425	1 702	-	-	-	600	450	390	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	333	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	900	1 200	1 320	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	202 545	213 794	272 021	282 155	329 405	331 205	350 469	373 762	413 625	5.82

Table 5.B2.A1: Details of payments and estimates by economic classification: Vote 5 - P2: Public Works Infrastructure

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	7% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	583 795	405 292	511 870	487 451	551 484	553 113	615 994	654 192	686 139	11.37
Compensation of employees	177 616	193 949	237 777	264 150	260 930	261 054	282 510	297 963	312 862	8.22
Salaries and wages	153 669	167 488	204 433	242 522	239 196	239 711	259 622	273 549	287 207	8.31
Social contributions	23 947	26 461	33 344	21 628	21 734	21 343	22 888	24 414	25 655	7.24
Goods and services	406 179	211 343	274 093	223 301	290 554	292 059	333 484	356 229	373 277	14.18
Of which										
Administrative fees	135	-	32	-	-	-	-	-	-	-
Advertising	198	332	878	1640	669	598	1 353	1452	1550	126.25
Assets less than the capitalisation threshold	707	49	355	542	275	305	462	454	475	51.48
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	419	512	611	427	317	372	458	482	507	23.12
Communication	1053	445	4	-	-	-	-	-	-	-
Computer services	3 007	-	-	-	(491)	(237)	-	-	-	(100.00)
Cons./prof.: Business & advisory services	18 155	11 183	9 512	2 811	4 659	4 967	6 008	6 173	6 336	20.96
Cons./prof.: Infrastructre & planning	1502	-	-	-	-	-	-	-	-	-
Cons./prof.: Legal costs	-	-	125	-	-	-	-	-	-	-
Contractors	6 621	39	210	-	-	-	-	-	-	-
Entertainment	-	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	25	121	20	63	67	22	22	24	(67.16)
Inventory: Fuel, oil and gas	22	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1842	21	65	-	-	70	73	77	-
Inventory: Other consumables	990	1032	665	686	315	300	614	675	717	104.67
Inventory: Stationery and printing	60	97	299	860	672	603	921	972	1026	52.74
Lease payments	87 180	110 371	139 002	119 166	151 115	153 970	171 765	186 029	195 403	11.56
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	268 274	68 470	97 889	83 132	118 936	115 902	136 905	144 455	152 329	18.12
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 780	14 962	13 588	10 345	11 735	13 084	11 381	11 724	10 916	(13.02)
Training & staff development	-	13	192	300	225	233	321	339	357	37.77
Operating payments	487	692	10 255	587	768	921	628	663	699	(31.81)
Venues and facilities	589	1279	332	2 720	1296	974	2 576	2 716	2 861	164.48
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 871	108 577	169 668	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Provinces and municipalities	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	60 010	108 577	167 441	180 757	240 847	241 639	187 766	196 696	207 792	(22.29)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	861	-	2 227	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	861	-	2 227	-	-	-	-	-	-	-
Payments for capital assets	40 732	231 066	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Buildings and other fixed structures	38 392	230 358	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Buildings	38 392	230 358	184 553	193 161	178 042	175 512	203 268	216 750	239 151	15.81
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 340	708	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 340	708	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	685 398	744 935	866 091	861 369	970 373	970 264	1 007 028	1 067 638	1 133 082	3.79

Table 5.B2.A1.: Details of payments and estimates by economic classification: Vote 5 - P3: Transport Infrastructure

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	986 132	988 922	1042 510	967 330	1 162 988	1 198 894	1 253 622	1251410	1225 764	4.56
Compensation of employees	200 875	233 242	226 562	293 834	257 750	257 051	315 326	332 576	352 530	22.67
Salaries and wages	176 972	233 242	175 554	293 834	257 750	257 051	315 326	322 813	342 182	22.67
Social contributions	23 903	-	51008	-	-	-	-	9 763	10 348	-
Goods and services	785 257	755 676	815 948	673 496	905 238	941843	938 296	918 834	873 234	(0.38)
Of which										
Administrative fees	32	2 865	32	571	636	422	648	644	683	53.55
Advertising	4 325	4 624	545	945	1596	1395	1 062	1 134	1202	(23.87)
Assets less than the capitalisation threshold	2 895	1 124	1 587	2 300	6 496	5 886	2 524	2 652	2 811	(57.12)
Audit cost: External	82	2 331	-	3 080	-	-	-	-	-	-
Bursaries: Employees	2 156	1 091	26	54	50	50	-	-	-	(100.00)
Catering: Departmental activities	895	919	1499	905	902	891	489	516	547	(45.12)
Communication	1 109	21565	3 296	2 557	1633	1485	3 004	3 170	3 361	102.29
Computer services	1838	30 645	788	825	524	623	740	780	826	18.78
Cons/prof: Business & advisory services	93 694	6 792	96 847	31444	120 604	121079	46 570	55 441	42 054	(61.54)
Cons/prof: Infrastructure & planning	6 800	73 126	54 729	12 891	31 850	31 671	15 370	11 996	12 716	(51.47)
Cons/prof: Laboratory services	-	-	-	2 000	-	-	2 140	2 258	2 393	-
Cons/prof: Legal costs	1 001	356	1 239	260	30	30	165	174	185	450.00
Contractors	604 302	538 564	547 953	549 473	661 202	695 260	744 360	715 584	678 881	7.06
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	196	101	-	184	3	3	-	-	-	(100.00)
Fleet services (including government motor)	-	-	886	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	129	108	75	69	333	353	373	382.61
Inventory: Fuel, oil and gas	14 503	11936	17 170	14 512	10 231	11556	74 115	75 379	75 525	541.36
Inventory: Learner and teacher support material	-	-	-	130	-	-	139	147	156	-
Inventory: Materials and supplies	12 311	7 677	8 352	10 537	8 103	7 334	9 383	9 899	10 493	27.94
Inventory: Medical supplies	-	9	-	-	476	476	-	-	-	(100.00)
Inventory: Military stores	10 687	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 501	7 664	8 767	3 255	7 252	6 498	4 692	4 950	5 247	(27.79)
Inventory: Stationery and printing	125	1 888	1 734	1 185	1 878	1 847	1 264	1 326	1 405	(31.56)
Lease payments	8 051	2 305	5 087	2 812	2 950	3 566	3 158	3 332	3 531	(11.44)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	13 164	4 544	10 020	7 204	7 209	8 722	9 204	9 756	20.99
Transport provided dept activity	16 563	17	24 447	55	-	-	59	62	66	-
Travel and subsistence	400	25 415	11 081	16 396	20 660	22 674	16 162	16 921	17 936	(28.72)
Training & staff development	10 118	788	9 252	3 173	762	676	1 246	1 429	1 515	84.32
Operating payments	773	292	15 300	3 497	19 185	20 205	1 174	1 239	1 314	(94.19)
Venues and facilities	-	417	658	327	936	938	777	244	258	(17.16)
Interest and rent on land	-	4	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	4	-	-	-	-	-	-	-	-
Transfers and subsidies	10 839	8 324	9 675	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Provinces and municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipalities	6 534	8 042	-	9 000	9 000	5 985	4 815	5 080	5 385	(19.55)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 305	282	9 675	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 305	282	9 675	-	-	-	-	-	-	-
Payments for capital assets	918 185	736 687	606 008	692 081	650 791	691953	726 856	880 657	979 094	5.04
Buildings and other fixed structures	154 250	671539	549 820	671891	605 624	651381	676 856	820 657	915 494	3.91
Buildings	-	27 129	-	-	-	-	-	-	-	-
Other fixed structures	154 250	644 410	549 820	671891	605 624	651381	676 856	820 657	915 494	3.91
Machinery and equipment	763 935	65 148	54 388	20 190	45 167	40 572	50 000	60 000	63 600	23.24
Transport equipment	-	-	-	18 690	35 667	31072	50 000	60 000	63 600	60.92
Other machinery and equipment	763 935	65 148	54 388	1500	9 500	9 500	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1800	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 915 156	1 733 933	1 658 193	1 668 411	1 822 779	1 896 832	1 985 293	2 137 147	2 210 243	4.66

Table 5.B2.A1.: Details of payments and estimates by economic classification: Vote 5 - P4: Expanded Public Works Programme										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	192 325	207 474	250 080	295 994	289 659	306 539	358 137	390 603	415 948	16.83
Compensation of employees	47 605	33 478	46 409	47 193	27 708	29 537	39 086	41 431	43 917	32.33
Salaries and wages	44 840	30 214	46 409	42 989	23 444	23 996	34 586	36 686	38 469	44.13
Social contributions	2 765	3 264	-	4 204	4 264	5 541	4 500	4 745	5 448	(18.79)
Goods and services	144 720	173 996	203 671	248 801	261 951	277 002	319 051	349 172	372 031	15.18
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	1690	1266	1439	2 900	1786	2 219	2 604	3 274	3 448	17.35
Assets less than the capitalisation threshold	944	397	-	5 557	1785	1626	5 654	6 273	6 586	247.72
Audit cost: External	4 009	720	368	-	4 124	3 378	-	-	-	(100.00)
Bursaries: Employees	-	3	43	333	200	150	214	376	398	42.67
Catering: Departmental activities	1612	2 081	1921	1558	1680	1755	1 667	1758	1849	(5.01)
Communication	292	480	1386	710	380	329	514	801	842	56.23
Computer services	353	2	30	523	789	585	560	590	620	(4.27)
Cons/prof: Business & advisory services	525	117 876	2 155	4 064	16 260	28 151	22 325	23 847	22 554	(20.70)
Cons/prof: Infrastructure & planning	62 290	21 241	300	5 208	5 208	5 208	1 765	3 394	3 751	(66.11)
Cons/prof: Laboratory services	-	-	-	-	1602	1202	-	-	-	(100.00)
Cons/prof: Legal costs	-	1951	-	-	-	-	-	-	-	-
Contractors	46 009	3 481	166 117	185 626	185 626	193 627	219 197	229 182	239 714	13.21
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	54	56	5	-	-	-	-	-	-	-
Fleet services (including government motor)	-	-	-	1000	1000	750	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	86	90	63	56	95	102	107	69.64
Inventory: Fuel, oil and gas	5 080	-	-	-	7	8	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	50	50	38	54	56	59	42.11
Inventory: Materials and supplies	1563	4 357	537	-	-	1	-	-	-	(100.00)
Inventory: Military stores	3 554	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	647	6 587	7 014	7 785	7 685	6 366	9 157	9 661	13 681	43.84
Inventory: Stationery and printing	116	332	701	799	849	1 198	855	902	947	(28.63)
Lease payments	428	121	100	-	132	366	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	1289	-	-	-	-	-	-	-	-
Transport provided dept activity	11 166	46	19	-	-	-	-	-	-	-
Travel and subsistence	2 408	6 883	9 006	8 141	8 314	9 204	8 684	9 160	9 635	(5.65)
Training & staff development	992	2 596	9 927	20 693	20 639	13 189	17 997	25 721	30 561	36.45
Operating payments	988	1 130	1303	2 148	2 102	6 272	26 034	32 250	35 359	315.08
Venues and facilities	-	1095	1214	1617	1670	1324	1 675	1825	1919	26.51
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 000	7 200	-	-	-	-	-	-	-	-
Provinces and municipalities	3 000	7 200	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	3 000	7 200	-	-	-	-	-	-	-	-
Municipalities	3 000	7 200	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	87 646	295 350	152 474	161 080	1350	1246	40 674	1034	1087	3164.37
Buildings and other fixed structures	73 607	295 344	151 960	160 164	700	705	39 694	-	-	5530.35
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	73 607	295 344	151 960	160 164	700	705	39 694	-	-	5530.35
Machinery and equipment	9 383	6	514	916	650	541	980	1034	1087	81.15
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 383	6	514	916	650	541	980	1034	1087	81.15
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 656	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 181	-	-	-	-	-	-	-	-	-
Total economic classification	284 152	510 024	402 554	457 074	291 009	307 785	398 811	391 637	417 035	29.57

Conditional grants information

Table 5.B3.A.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	286 579	373 929	667 199	480 401	480 401	480 401	970 694	1 012 000	1 124 500	102.06
Compensation of employees	25 072	12 040	21 893	-	-	-	-	-	-	-
Salaries and wages	25 072	12 040	21 893	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	261 487	361 877	645 306	480 401	480 401	480 401	970 694	1 012 000	1 124 500	102.06
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Contractors	201 477	361 877	645 306	480 401	480 401	480 401	970 694	1 012 000	1 124 500	102.06
Agency and support / outsourced services	60 010	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	20	12	-	-	-	-	-	-	-	-
Interest	20	12	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	66 673	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	-
Provinces and municipalities	60 030	72 454	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces	20	12	-	-	-	-	-	-	-	-
Provincial Revenue Funds	20	12	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	5 080	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1563	4 357	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	1563	4 357	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	1563	4 357	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	838 800	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings	838 376	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Other fixed structures	424	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	428	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	428	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	353 252	446 383	950 628	672 480	720 488	719 401	1 171 519	1 222 376	1 346 743	62.85

Table 5.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Agriculture,										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces and municipalities	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Municipal agencies and funds	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	60 010	72 442	283 429	192 079	240 087	239 000	200 825	210 376	222 243	(15.97)

Table 5.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Agricultural										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	226 569	373 929	637 427	475 373	475 373	475 373	921 000	1 012 000	1 124 500	93.74
Compensation of employees	25 072	12 040	21 893	-	-	-	-	-	-	
Salaries and wages	25 072	12 040	21 893	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	201 477	361 877	615 534	475 373	475 373	475 373	921 000	1 012 000	1 124 500	93.74
<i>Of which:</i>										
Consultants and professional services:										
Contractors	201 477	361 877	615 534	475 373	475 373	475 373	921 000	1 012 000	1 124 500	93.74
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	20	12	-	-	-	-	-	-	-	
Interest	20	12	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	6 643	4 357	-	-	-	-	-	-	-	
Universities and technikons	5 080	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 563	4 357	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	839 228	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings and other fixed structures	838 800	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Buildings	838 376	691 646	134 953	558 713	558 713	558 713	448 985	420 390	373 709	(19.64)
Other fixed structures	424	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 072 440	1 069 932	772 380	1 034 086	1 034 086	1 034 086	1 369 985	1 432 390	1 498 209	32.48

Table 5.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 5: ROADS AND PUBLIC WORKS - Comprehensive Agricultural Support Programme Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	29 992	29 772	5 028	5 028	5 028	49 694	-	-	888.35

Transfers to local government by transfer / grant / category and municipality summary**Table 5.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 5: ROADS AND PUBLIC WORKS -**

R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	7.95251
A	NMA	Nelson Mandela	13 956	-	46 537	40 000	44 000	44 000	49 000	51330	54 225	11363636
A	EC25	Buffalo City	-	-	-	-	29 700	29 700	30 561	32 016	33 822	
Total: Amatole Municipalities DC12			176	2 235	3 408	13 032	19 360	19 360	18 661	19 548	20 653	-3.60855
B	EC121	Mbashe	-	552	-	3 500	1408	1408	1478	1548	1636	4.9715909
B	EC122	Mquma	-	137	291	738	2 407	2 407	2 527	2 647	2 796	4.9941831
B	EC123	Great Kei	-	-	1893	3 630	715	715	751	787	831	5.034965
B	EC124	Amahlathi	-	266	736	1260	1260	1260	1322	1385	1463	4.9622866
B	EC126	Ngqushwa	176	81	123	1605	1674	1674	1758	1842	1947	5.0053757
B	EC127	Nkonkobe	-	1053	306	1674	10 396	10 396	6 250	6 547	6 916	-39.881302
B	EC128	Nxuba	-	146	59	625	1500	1500	1575	1650	1743	5
C	DC12	Amathole District Municipality	-	-	-	-	-	-	3 000	3 143	3 320	
Total: Cacadu Municipalities DC10			38 532	34 184	48 349	75 958	23 450	23 450	20 800	21 789	23 018	(11)
B	EC101	Camdeboo	22 276	22 088	27 399	29 700	4 266	4 266	4 000	4 190	4 427	-6.2309532
B	EC102	Blue Crane Route	688	865	822	2 778	2 778	2 778	2 000	2 095	2 213	-27.992799
B	EC103	Ikwezi	-	-	138	715	1451	1451	500	524	553	-65.538631
B	EC104	Makana	2 079	1062	2 404	4 091	6 669	6 669	7 300	7 647	8 078	9.4567646
B	EC105	Ndlambe	274	1482	276	2 407	1605	1605	1500	1571	1660	-6.5362328
B	EC106	Sundays River Valley	-	203	309	586	1950	1950	2 000	2 095	2 213	2.5483259
B	EC107	Baviaans	223	109	243	1330	1330	1330	800	838	885	-39.845101
B	EC108	Kouga	12 381	8 329	16 050	33 000	1330	1330	1400	1467	1549	5.271073
B	EC109	Koukamma	601	41	696	1330	2 049	2 049	1300	1362	1439	-36.563705
C	DC10	Cacadu District Municipality	10	5	12	22	22	22	-	-	-	-100
Total: Chris Hani Municipalities DC13			966	669	3 967	11 723	10 959	10 959	11 506	12 053	12 733	4.98846
B	EC131	Inxuba Yethemba	89	69	128	1045	2 479	2 479	2 603	2 727	2 881	4.985077
B	EC132	Tsolwana	207	15	1023	1950	201	201	211	221	233	4.8186786
B	EC133	Inkwanza	456	361	1035	3 744	1 106	1 106	1 161	1 216	1 285	5.0203528
B	EC134	Lukhanji	10	55	92	2 049	4 091	4 091	4 295	4 499	4 753	4.9891222
B	EC135	Intsika Yethu	204	169	800	1 106	1045	1045	1097	1 149	1 214	4.9760766
B	EC136	Emalahleni	-	-	766	1282	547	547	574	601	635	4.993598
B	EC137	Engcobo	-	-	123	547	722	722	758	794	839	5.0443459
B	EC138	Sakhisive	-	-	-	-	769	769	807	845	893	4.9551307
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			2 488	31 706	25 008	21 773	42 646	42 646	41 305	43 269	45 709	-3.14526
B	EC151	Mbizana	-	133	30	1408	2 475	2 475	1279	1340	1415	-48.323232
B	EC152	Ntabankulu	1065	1375	2 218	10 396	625	625	381	399	422	-38.998448
B	EC153	Quakeni	12	204	306	1547	-	-	-	-	-	
B	EC154	Port St Johns	-	395	264	1451	3 744	3 744	1 150	1205	1273	-69.275758
B	EC155	Nyandeni	-	44	218	517	1547	1547	1650	1728	1826	6.685633
B	EC156	Mhlonto	-	27 517	19 762	1500	517	517	543	569	601	5.0290135
B	EC157	King Sabata Dalindyebo	-	111	-	2 475	738	738	775	812	858	4.9993226
C	DC15	O R Tambo District Municipality	1411	1927	2 210	2 479	33 000	33 000	35 526	37 215	39 314	7.6545455
Total: Ukhahlamba Municipalities			7 038	7 020	12 336	24 851	12 225	12 225	20 223	21 185	22 380	65.4214
B	EC141	Elundini	3 519	3 510	6 168	12 426	6 113	6 113	10 112	10 593	11 190	65.421382
B	EC142	Senqu	888	1548	2 163	4 266	1282	1282	7 822	8 194	8 656	510.36603
B	EC143	Maletswai	-	-	127	769	586	586	283	296	313	-518.16476
B	EC144	Gariep	2 605	1912	3 760	6 669	615	615	341	357	378	-44.518612
C	DC14	Ukhahlamba District Municipality	26	50	118	722	3 630	3 630	1666	1745	1844	-54.098704
Total: Alfred Nzo Municipalities			746	276	1 548	3 692	9 060	9 060	6 372	6 674	7 051	-29.6744
B	EC05B1	Umzimkhulu	373	138	774	1846	4 530	4 530	3 271	3 426	3 619	-27.803532
B	EC05B2	Umzimvubu	60	9	134	201	-	-	-	-	-	
B	EC05B3	Matatiele	71	129	233	1030	1030	1030	997	1044	1103	-3.2038835
C	DC44	Alfred Nzo District Municipality	242	-	407	615	3 500	3 500	2 104	2 204	2 328	-39.885714
Unallocated/unclassified			-	-	-	-	-	-	170	178	188	
Total			63 902	76 090	141 153	191 029	191 400	191 400	198 597	208 042	219 778	3.76019

Vote 05: Roads and Public Works

Table 5.B7.A2.: Transfers to local government by transfer / grant type, category and municipality: Vote 5: ROADS AND PUBLIC WORKS -												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Expanded Public Works Programme Incentive Grant for Provinces									
Total: Metro Municipalities			13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	8.0
A	NMA	Nelson Mandela	13 956	-	46 537	40 000	44 000	44 000	49 000	51 330	54 225	11.363636
A	EC125	Buffalo City	-	-	-	-	29 700	29 700	30 561	32 016	33 822	
Total: Amatole Municipalities DC 12			176	2 235	3 408	13 032	19 360	19 360	18 661	19 548	20 653	-3.60855
B	EC121	Mbhashe	-	552	-	3 500	1408	1408	1478	1548	1636	4.975909
B	EC122	Mnquma	-	137	291	738	2 407	2 407	2 527	2 647	2 796	4.994183
B	EC123	Great Kei	-	-	1893	3 630	715	715	751	787	831	5.034965
B	EC124	Amahlathi	-	266	736	1260	1260	1260	1322	1385	1463	4.962286
B	EC126	Ngqushwa	176	81	123	1605	1674	1674	1758	1842	1947	5.005375
B	EC127	Nkonkobe	-	1053	306	1674	10 396	10 396	6 250	6 547	6 916	-39.881302
B	EC128	Nxuba	-	146	59	625	1500	1500	1575	1650	1743	5
C	DC12	Amathole District Municipality	-	-	-	-	-	-	3 000	3 143	3 320	
Total: Cacadu Municipalities DC10			38 532	34 184	48 349	75 958	23 450	23 450	20 800	21 789	23 018	(11)
B	EC101	Camdeboo	22 276	22 088	27 399	29 700	4 266	4 266	4 000	4 190	4 427	-6.230953
B	EC102	Blue Crane Route	688	865	822	2 778	2 778	2 778	2 000	2 095	2 213	-27.992799
B	EC103	Ikwezi	-	-	138	715	1451	1451	500	524	553	-65.538631
B	EC104	Makana	2 079	1062	2 404	4 091	6 669	6 669	7 300	7 647	8 078	9.456764
B	EC105	Ndlambe	274	1482	276	2 407	1605	1605	1500	1571	1660	-6.536232
B	EC106	Sundays River Valley	-	203	309	586	1950	1950	2 000	2 095	2 213	2.548325
B	EC107	Baviaans	223	109	243	1330	1330	1330	800	838	885	-39.845101
B	EC108	Kouga	12 381	8 329	16 050	33 000	1330	1330	1400	1467	1549	5.271073
B	EC109	Koukamma	601	41	696	1330	2 049	2 049	1300	1362	1439	-36.563705
C	DC10	Cacadu District Municipality	10	5	12	22	22	22	-	-	-	-100
Total: Chris Hani Municipalities DC13			966	669	3 967	11 723	10 959	10 959	11 506	12 053	12 733	4.988457
B	EC131	Inxuba Yethemba	89	69	128	1045	2 479	2 479	2 603	2 727	2 881	4.985077
B	EC132	Tsolwana	207	15	1023	1950	201	201	211	221	233	4.818678
B	EC133	Inkwanca	456	361	1035	3 744	1106	1106	1161	1216	1285	5.020352
B	EC134	Lukhanji	10	55	92	2 049	4 091	4 091	4 295	4 499	4 753	4.989122
B	EC135	Intsika Yethu	204	169	800	1106	1045	1045	1097	1149	1214	4.976076
B	EC136	Emalahleni	-	-	766	1282	547	547	574	601	635	4.993598
B	EC137	Engcobo	-	-	123	547	722	722	758	794	839	5.044345
B	EC138	Sakhisiwe	-	-	-	-	769	769	807	845	893	4.955130
C	DC13	Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			2 488	31 706	25 008	21 773	42 646	42 646	43 856	45 941	48 532	2.83703
B	EC151	Mbizana	-	133	30	1408	2 475	2 475	1279	1340	1415	-48.323232
B	EC152	Ntabankulu	1065	1375	2 218	10 396	625	625	381	399	422	-38.998448
B	EC153	Quakeni	12	204	306	1547	-	-	-	-	-	
B	EC154	Ingquza	-	395	264	1451	3 744	3 744	1150	1205	1273	-69.275758
B	EC155	Port St Johns	-	44	218	517	1547	1547	1650	1728	1826	6.685633
B	EC156	Nyandeni	-	27 517	19 762	1500	517	517	543	569	601	5.029013
B	EC157	Mhlonto	-	111	-	2 475	738	738	775	812	858	4.999322
B	EC158	King Sabata Dalindyebo	1411	1927	2 210	2 479	33 000	33 000	35 526	37 215	39 314	7.654545
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	2 551	2 673	2 823	
Total: Ukhahlamba Municipalities			3 519	3 510	6 168	12 426	6 113	6 113	10 112	10 593	11 190	65.42138
B	EC141	Elundini	888	1548	2 163	4 266	1282	1282	7 822	8 194	8 656	5.103660
B	EC142	Senqu	-	-	127	769	586	586	283	296	313	-51.816476
B	EC143	Maletswai	2 605	1912	3 760	6 669	615	615	341	357	378	-44.518612
B	EC144	Gariep	26	50	118	722	3 630	3 630	1666	1745	1844	-54.098704
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			373	138	774	1 846	4 530	4 530	3 271	3 426	3 619	-27.8035
B	EC05B1	Umkhulu	60	9	134	201	-	-	-	-	-	
B	EC05B2	Umkhuvubu	71	129	233	1030	1030	1030	997	1044	1103	-3.203883
B	EC05B3	Matatiele	242	-	407	615	3 500	3 500	2 104	2 204	2 328	-39.885714
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	170	178	188	
Unallocated/unclassified			9 534	51 377	33 230	13 000	69 090	66 867	4 815	5 080	5 385	-92.799091
Total			69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	-22.2285

Payments and estimates by benefiting category, district and local municipality

Table 5.12: Summary of departmental payments and estimates by benefiting district: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	60 686	94 806	126 164	165 080	165 080	165 080	175 852	185 524	21000	6.53
Amathole	112 015	106 781	261 152	328 644	328 644	328 644	316 534	333 943	356 900	(3.68)
Cacadu	75 155	65 002	384 017	429 209	429 209	429 209	422 046	445 258	465 000	(167)
Chris Hani	87 824	86 960	234 951	264 128	264 128	264 128	281 364	296 839	321000	6.53
O R Tambo	101661	98 488	234 951	297 000	297 000	297 000	316 534	333 943	356 000	6.58
Joe Gqabi		215 024	106 222	281364	281364	281364	264 129	296 839	341890	(6.13)
Nelson Mandela Metro		239 000								
Buffalo City Metro										
EC Whole Province	2 649 910	2 296 625	1851402	1503 584	1648 141	1740 661	1 965 142	2 077 838	2 312 195	12.90
Total	3 087 251	3 202 686	3 198 859	3 269 009	3 413 566	3 506 086	3 741 601	3 970 184	4 173 985	6.72

Transfer to local government by category, district and local municipality

Table 5.B9.A.: Transfers to local government by category and municipality: Vote 5: ROADS AND PUBLIC WORKS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	13 956	-	46 537	40 000	73 700	73 700	79 561	83 346	88 047	7.95
Nelson M Mandela Metro	13 956	-	46 537	40 000	44 000	44 000	49 000	51330	54 225	11.36
Buffalo City	-	-	-	-	29 700	29 700	30 561	32 016	33 822	2.90
Category B	46 044	72 437	87 662	136 735	107 035	107 035	102 484	107 357	113 414	(4.25)
Amahlathi	-	266	736	1260	1260	1260	1 322	1385	1463	4.96
Baviaans	223	109	243	1330	1330	1330	800	838	885	(39.85)
Blue Crane Route	688	865	822	2 778	2 778	2 778	2 000	2 095	2 213	(27.99)
Camdeboo	22 276	22 088	27 399	29 700	4 266	4 266	4 000	4 190	4 427	(6.23)
Elundini	888	1548	2 163	4 266	1282	1282	7 822	8 194	8 656	510.37
Emalahleni	-	-	766	1282	547	547	574	601	635	4.99
Engcobo	-	-	123	547	722	722	758	794	839	5.04
Gariep	26	50	118	722	3 630	3 630	1 666	1745	1844	(54.10)
Great Kei	-	-	1893	3 630	715	715	751	787	831	5.03
Ikwezi	-	-	138	715	1451	1451	500	524	553	(65.54)
Ingquza	-	395	264	1451	3 744	3 744	1 150	1205	1273	(69.28)
Inkwanca	456	361	1035	3 744	1106	1106	1 161	1216	1285	5.02
Intsika Yethu	204	169	800	1106	1045	1045	1 097	1149	1214	4.98
Inxuba Yethemba	89	69	128	1045	2 479	2 479	2 603	2 727	2 881	4.99
King Sabata Dalindyebo	1411	1927	2 210	2 479	33 000	33 000	35 526	37 215	39 314	7.65
Kouga	12 381	8 329	16 050	33 000	1330	1330	1 400	1467	1549	5.27
Koukamma	601	41	696	1330	2 049	2 049	1 300	1362	1439	(36.56)
Lukhanji	10	55	92	2 049	4 091	4 091	4 295	4 499	4 753	4.99
Makana	2 079	1062	2 404	4 091	6 669	6 669	7 300	7 647	8 078	9.46
Maletswai	2 605	1912	3 760	6 669	615	615	341	357	378	(44.52)
Matatiele	242	-	407	615	3 500	3 500	2 104	2 204	2 328	(39.89)
Mbashe	-	552	-	3 500	1408	1408	1 478	1548	1636	4.97
Mbizana	-	133	30	1408	2 475	2 475	1 279	1340	1415	(48.32)
Mhlontlo	-	111	-	2 475	738	738	775	812	858	5.00
Mnquma	-	137	291	738	2 407	2 407	2 527	2 647	2 796	4.99
Ndlambe	274	1482	276	2 407	1605	1605	1 500	1571	1660	(6.54)
Ngqushwa	176	81	123	1605	1674	1674	1 758	1842	1947	5.01
Nkomkobe	-	1053	306	1674	10 396	10 396	6 250	6 547	6 916	(39.88)
Ntabankulu	1065	1375	2 218	10 396	625	625	381	399	422	(39.00)
Nxuba	-	146	59	625	1500	1500	1 575	1650	1743	5.00
Nyandeni	-	27 517	19 762	1500	517	517	543	569	601	5.03
Port St Johns	-	44	218	517	1547	1547	1 650	1728	1826	6.69
Qaukeni	12	204	306	1547	-	-	-	-	-	-
Sakizizwe	-	-	-	-	769	769	807	845	893	4.96
Senqu	-	-	127	769	586	586	283	296	313	(51.82)
Sundays River Valley	-	203	309	586	1950	1950	2 000	2 095	2 213	2.55
Tsolwana	207	15	1023	1950	201	201	211	221	233	4.82
Umzimkhulu	60	9	134	201	-	-	-	-	-	-
Umzimvubu	71	129	233	1030	1030	1030	997	1044	1103	(3.20)
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	10	5	12	22	22	22	5 721	5 993	6 331	25903.18
Alfred Nzo	-	-	-	-	-	-	170	178	188	-
Amathole	-	-	-	-	-	-	3 000	3 143	3 320	-
Cacadu	10	5	12	22	22	22	-	-	-	(100.00)
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	2 551	2 673	2 823	-
Ukhahlamba	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Unallocated	9 534	51377	33 230	13 000	69 090	66 867	4 815	5 080	5 385	-
Total transfers to loc	69 544	123 819	167 441	189 757	249 847	247 624	192 581	201 776	213 177	(22.23)

Note: Excludes regional services council levy.

Details of Infrastructure

Table 5.B4.A.: Details on Infrastructure: Vote 5: ROADS AND PUBLIC WORKS

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration	Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced, gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square							2012/13	MTEF 2013/14
Total New infrastructure assets												
2. Upgrades and additions												
1	Amathole: Additional floor plan	Amathole	Upgrade and Additions	1	2011/04/01	2012/03/01	Public Works	4 450	421	1900		
2	Amathole: Internal Roads ways	Amathole	Upgrade and Additions	1	2011/04/01	2012/03/01	Public Works	5 450	421	2 900		
3	Zwelitsha Sub-Regional Upgrades and Additions	Amathole	Upgrade and Additions	1	2010/07/01	2013/03/01	Public Works	4 000	2 300	500		
4	Zwelitsha Sub-Regional Upgrades and Additions	Amathole	Upgrade and Additions	1	2010/07/01	2013/03/01	Public Works	3 000		3 000		
5	Old Adelaide girls school building Alterations	Amathole	Upgrades & Additions	1	2012/07/01	2013/03/01	Public Works	14 327	2 000	14 327		
6	East London Standard Bank building Alterations	Amathole	Upgrades & Additions	1	2012/07/01	2013/03/01	Public Works	2 000		2 000		
7	Zwelitsha Sub-Regional Office Paving and parking	Amathole	Upgrade and Additions	1	2012/01/04	2012/03/31	Public Works	2 500		500		
8	Butterworth Sub-Regional Office Paving & Parking Facilities	Amathole	Upgrade and Additions	1	2010/08/01	2012/03/01	Public Works	6 200	3 000	1200		
9	Middledrift: Repairs & Renovations and Parking Facilities & Paving	Amathole	Upgrade and Additions	1	2011/04/01	2012/03/01	Public Works	4 350	83	1800		
10	DSRAC Sewerline & Ventilation at King Williams Town	Amathole	Upgrade and Additions	1	2011/09/01	2012/06/01	Public Works	5 926	350	2 000		
11	DSRAC Mount Coke Route	Amathole	Upgrade and Additions	1	2012/07/01	2013/03/01	Public Works	2 500		2 500		
12	DSRAC HVC Upgrades at King Williams Town	Amathole	Upgrade and Additions	1	2010/09/01	2012/06/01	Public Works	5 100	423	2 100		
13	Fort Beaufort College Alterations	Amathole	Upgrade and Additions	1	2015/04/01	2016/03/01	Public Works	3 000		3 000		
14	Butterworth Training Centre Upgrades & Additions	Amathole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works	2 000			2 000	
15	Rubusana College Alterations, Upgrade, Additions & Renovations to Block C	Amathole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works	3 000			3 000	
16	Rubusana College Alterations, Upgrade, Additions & Renovations to Block D	Amathole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works	2 000				2 000
17	Cape College Alterations, Upgrade, Additions & Renovations to Block K-6	Amathole	Upgrade and Additions	1	2012/04/01	2014/03/01	Public Works	2 000			2 000	
18	Rubusana College Alterations, Upgrade, Additions & Renovations to Block K-24	Amathole	Upgrade and Additions	1	2012/04/01	2014/03/01	Public Works	2 000				2 000
19	Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Alfred Nzo	Upgrades & Additions	1	2014/07/01	2015/03/01	Public Works	5 000				5 000
20	Matatiele Offices Upgrade and Additions to existing house, Parking Area and offices to existing offices	Alfred Nzo	Upgrades & Additions	1	2014/07/01	2015/03/01	Public Works	4 000				4 000
21	Home into Offices	Alfred Nzo	Upgrades & Additions	1	2013/04/01	2013/03/01	Public Works	8 000		5 000	3 000	
22	Ex-Matutle College - Face Lifting of Ex-Matutle College	Alfred Nzo	Upgrades & Additions	1	2011/04/01	2013/03/01	Public Works	7 400	2 422	4 000		
23	Ex-Matutle College - Upgrading of electrical supply to office park	Alfred Nzo	Upgrades & Additions	1	2011/04/01	2013/03/01	Public Works	2 500	307	1500		
24	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Alfred Nzo	Upgrades & Additions	1	2013/07/01	2014/03/01	Public Works	3 858			3 858	
25	Maluti Dept. of Agric. Of vet and clinic- Parking bays	Alfred Nzo	Upgrades & Additions	1	2015/04/01	2016/03/01	Public Works	5 000			5 000	

Table 5.1:												
No.	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 years	Total available	MTEF
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2012/13	Forward estimates
R. thousand												MTEF 2013/14 MTEF 2014/15
26	Mt Fiere Dept. Roads, Transport & Public Works depot- construction of additional office building, parking and a new gate house	Alfred Nzo	Upgrades & Additions	1	2011/04/01	2013/03/01	Public Works	-	2 000	86	500	-
27	Mt Fiere Dept. Roads, Transport & Public Works depot- Upgrade of existing mechanical workshop	Alfred Nzo	Upgrades & Additions	1	2014/06/01	2015/11/01	Public Works	-	3 000	-	-	3 000
28	Mt Ayirif Dept. of Education offices - Additions of furniture and equipment and Construction of Guard House & Parking Bay	Alfred Nzo	Upgrades & Additions	1	2012/01/04	2013/03/01	Public Works	-	2 725	-	-	4 166
29	Mt Fiere Dept. of Transport alterations	Alfred Nzo	Upgrades & Additions	1	2014/06/01	2015/11/01	Public Works	-	4 166	-	-	2 000
30	Mt Fiere DRPW Additions and Renovations to DRPW offices	Alfred Nzo	Upgrades & Additions	1	2014/06/01	2015/11/01	Public Works	-	2 000	-	-	4 000
31	Mt Fiere Depot Mt Fiere Dept of Roads, Transport and PW	Alfred Nzo	Upgrades & Additions	1	2014/04/01	2015/11/01	Public Works	-	4 000	-	-	-
32	Primier's Office (ECDC Building) Internal redecoration & Fire detection	Bhisho	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	2 500	-	-	2 500
33	Phalo House Branding	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	7 000	-	-	7 000
34	Primier's Office (ECDC Building) Foyer Upgrade and conversion of boardroom and old cabinet room	Bhisho	Upgrades & Additions	1	2011/08/01	2012/11/01	Public Works	-	13 000	1 887	7 000	-
35	Safety & Security- Branding	Bhisho	Upgrades & Additions	1	2013/09/01	2014/03/01	Public Works	-	9 000	-	-	2 000
36	Safety & Security- Internal redecoration and ablutions	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	3 000	-	-	3 000
37	ECPL - Legislature - External General Renovations and Sewerline	Bhisho	Upgrades & Additions	1	2010/08/01	2012/03/01	Public Works	-	7 750	6 731	500	-
38	ECPL - Internal Redecoration & Upgrades of Air Conditioners and carports	Bhisho	Upgrades & Additions	1	2012/06/01	2013/10/01	Public Works	-	6 016	-	6 016	-
39	ECPL - Water House	Bhisho	Upgrades & Additions	1	2013/04/01	2015/03/01	Public Works	-	3 300	-	-	3 000
40	ECPL - Additional Lift Installation	Bhisho	Upgrades & Additions	1	2012/11/01	2013/05/01	Public Works	-	1 250	-	1 250	-
41	Dukumbana Building- Branding	Bhisho	Upgrades & Additions	1	2010/09/01	2013/06/01	Public Works	-	56 865	4 000	18 000	12 000
42	Dukumbana Building- Internal Redecoration	Bhisho	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	4 000	-	-	4 000
43	Qhasana Building - Internal Redecoration & Internal redecoration, lift installation	Bhisho	Upgrades & Additions	1	2013/04/01	2015/03/31	Public Works	-	12 030	-	-	4 547
44	Chungwa & fire detection house - Internal redecoration, lift installation	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	4 000	-	-	4 000
45	Primier's New Installation of Security Treasury	Bhisho	Upgrades & Additions	1	2010/04/01	2013/03/31	Public Works	-	3 250	-	1 250	-
46	Bhisho State House New Carports	Bhisho	Upgrades & Additions	2	2010/04/01	2012/03/31	Public Works	-	800	261	700	-
47	Tyenzashe - Internal Redecoration Treasury	Bhisho	Upgrades & Additions	1	2012/04/01	2013/10/01	Public Works	-	800	-	-	800
48	Tyenzashe - Internal Redecoration Local Government	Bhisho	Upgrades & Additions	1	2013/04/01	2014/06/01	Public Works	-	5 200	-	-	4 500
49	Tyenzashe Building - Fire detection	Bhisho	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works	-	3 000	-	-	3 000
50	Upgrade of Old Graaff Reinet Nurses Home into Offices for Health - Graaff Reinet	Bhisho	Upgrades & Additions	1	2014/04/01	2014/11/01	Public Works	-	6 000	-	-	6 000
51	Old Fort House PE - East Wing & Lift Installation	Cacadu	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	6 000	-	-	2 137
52	Fish Research Station - Swartkops	Cacadu	Upgrades & Additions	1	2011/08/01	2013/11/01	Public Works	-	93 279	15 895	21 078	3 989
53	Health Park Office Renovations	Cacadu	Upgrades & Additions	1	2011/04/01	2012/06/01	Public Works	-	4 700	4 500	200	-
54	Old Grahama town Library	Cacadu	Upgrades & Additions	1	2015/11/01	2014/12/01	Public Works	-	5 000	-	5 000	-
55	Old Mair Substation	Cacadu	Upgrades & Additions	1	2015/11/01	2014/12/01	Public Works	-	160	-	160	-
56	Offices for Traffic Department Graff Reinet	Cacadu	Upgrades & Additions	1	2015/11/01	2014/12/01	Public Works	-	100	-	100	-
57	Collegiate Building PE: A Additions Offices	Cacadu	Upgrades & Additions	1	2015/11/01	2014/12/01	Public Works	-	5 728	-	-	5 728
58	Old Muir - Utterage upgrade, renovations and Additions	Cacadu	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	2 000	-	-	2 000
59	Old Muir - Utterage upgrade, renovations and Additions	Cacadu	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	3 941	-	-	3 941
60	Bensonvale College - Conversion of 4 Blocks of Student Residence & Admin Block into Offices for Agriculture and Dept. of Social Development	Chris Hani	Upgrades & Additions	1	2010/08/01	2012/01/07	Public Works	-	26 084	14 684	1 500	-
61	Chris Hani regional Office Revamping	Chris Hani	Upgrades & Additions	1	2012/06/01	2013/11/01	Public Works	-	2 500	-	2 500	-
62	Old Cala Hospital - Installation of HVAC System	Chris Hani	Upgrades & Additions	1	2014/04/01	2015/01/04	Public Works	-	6 000	-	-	6 000
63	Whiteside Agric Major Renovations	Chris Hani	Upgrades & Additions	1	2012/06/01	2013/03/01	Public Works	-	1 500	-	1 500	-
64	JJ Serfontein School	Chris Hani	Upgrades & Additions	1	2012/06/01	2013/03/01	Public Works	-	1 000	-	1 000	-
65	Bensonvale College - Conversion of 2 Blocks Student Residence & Admin Block into Offices for	Chris Hani	Upgrades & Additions	1	2013/04/01	2014/03/01	Public Works	-	5 359	-	-	5 359

Table 5.1:												
No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Surfaced; gravel (include earth and access roads); public transport;	Units (i.e. number of kilometers/ square	Date: Start	Date: Finish					2012/13	MTEF 2013/14 MTEF 2014/15
67	Paul Kruger College - Conversion of College into Offices for Department of Education	Chris Hani	Upgrades & Additions	1	2019/04/01	2014/03/01	Public Works		19 600	4 200	500	
68	Arthur Tsengwe College - Conversion of Female Residence into Offices for Dept. of Health	Chris Hani	Upgrades & Additions	1	2019/06/01	2015/01/04	Public Works		7 576	-		3 576 4 000
69	Arthur Tsengwe College - Conversion of existing wards into One Stop Resource Center for Department of Social Development in Queens town - Mfuleni year Project	Chris Hani	Upgrades & Additions	1	2019/06/01	2015/03/01	Public Works		9 565	-		4 500 5 065
70	Komani Hospital: Block (Admin & Hall)	Chris Hani	Upgrades & Additions	1	2010/08/01	2012/03/01	Public Works		30 856	17 856	500	
71	Komani Hospital: Block (Public Building and Upgrade of CPA Library at Alwal North	Chris Hani	Upgrades & Additions	1	2014/04/01	2016/03/01	Public Works		3 500	-		3 500
72	Ex CPA Library	Chris Hani	Upgrades & Additions	1	2011/11/01	2016/03/01	Public Works		66 650	3 900	21 041	19 962 4 000
73	Department of Transport at Queenstown - Alterations, Upgrades & Additions to existing Offices for Department of Transport	Chris Hani	Upgrades & Additions	1	2011/09/01	2012/11/01	Public Works		4 087	326	2 765	19 962 21 557
74	Botha Sigau Building - Installation of fire detection	OR Tambo	Upgrades & Additions	1	2012/06/01	2013/03/01	Public Works		29 539	-	4 172	10 004 11 544
75	Commerce Building - Property Upgrade and Installation of Air Conditioning System	OR Tambo	Upgrades & Additions	1	2013/10/01	2014/11/01	Public Works		3 500	-		1 000 2 500
76	Commerce Building - Installation of Standby Generator	OR Tambo	Upgrades & Additions	1	2013/05/01	2014/03/01	Public Works		2 000	-		2 000
77	Luikileki College - Repairs & Renovations, Backup Generator & Water Supply	OR Tambo	Upgrades & Additions	1	2012/07/01	2014/03/01	Public Works		3 415	-	1 915	1 500
78	Luikileki Depot Upgrades and Additions	OR Tambo	Upgrades & Additions	1	2010/09/01	2014/03/01	Public Works		2 911	520		2 011 2 000
79	Luikileki Depot Upgrades and Additions	OR Tambo	Upgrades & Additions	1	2014/04/01	2015/03/01	Public Works		2 000	-		4 617
80	Luikileki Depot Upgrades & Additions and Parking	OR Tambo	Upgrades & Additions	1	2012/09/01	2015/03/01	Public Works		6 417	-	1 800	973
81	Luikileki Depot Upgrades and Additions	OR Tambo	Upgrades & Additions	1	2010/05/01	2014/05/01	Public Works		3 400	332		2 500
82	T25 Phase 1 (N2 to Sphethu Hospital	OR Tambo	Tarred roads / Surfaced roads	37.5	2010/04/01	2015/02/14	Roads Infrastructure		475 001	12 000	13 000	90 000 90 000
83	N10 to Alcedale (In-house)	Cacadu	Tarred roads / Surfaced roads	16	2010/04/07	2013/05/31	Roads Infrastructure		149 603	126 603	20 000	3 000
84	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	OR Tambo	Tarred roads / Surfaced roads	5.6	2010/04/01	2013/03/10	Roads Infrastructure		51 000	26 000	25 000	-
85	Wild Coast Meander Coffee Bay to Zithulele(Ph 2)	OR Tambo	Tarred roads / Surfaced roads	18	2010/04/01	2013/03/10	Roads Infrastructure		130 000	-		80 000
86	Wild Coast Meander Maweni Hospital Road (Ph 1)	OR Tambo	Tarred roads / Surfaced roads	18	2010/04/01	2013/03/10	Roads Infrastructure		163 400	34 400	59 000	30 000
87	Wild Coast Meander Maweni Hospital Road (Ph 2)	OR Tambo	Tarred roads / Surfaced roads	7	2010/04/01	2013/03/10	Roads Infrastructure		39 500	5 500	17 000	70 000
88	Mthatha Dam (Mthatha Bypass)	OR Tambo	Tarred roads / Surfaced roads	15.5	2008/09/01	2013/03/10	Roads Infrastructure					-
89	Wild Coast Meander: Tomba to Mpambai / Isimela Hospital (Ph1)	OR Tambo	Tarred roads / Surfaced roads	80	2010/04/01	2014/03/14	Roads Infrastructure		19 000	14 000	5 000	-
90	SLA Tsowana Mun Zola - Thornhill	Chris Hani	Tarred roads / Surfaced roads	16	2010/07/01	2013/03/10	Roads Infrastructure		46 200	6 200		40 000
91	R61: Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Tarred roads / Surfaced roads	16	2010/07/01	2013/03/10	Roads Infrastructure		95 209	23 209	20 000	26 000
92	N6 to Wiggleswade (Amathole berries)	Amathole	Tarred roads / Surfaced roads	28	2009/09/01	2014/03/01	Roads Infrastructure		217 000	1 727		3 000
93	SLA : Willowale to Dwesa Nature Reserve via Masereni	Amathole	Tarred roads / Surfaced roads	42	2010/04/01	2014/03/01	Roads Infrastructure		173 500	28 500	10 000	25 000
94	Divisional Road 08041 : Colimvabato Asketon	Chris Hani	Tarred roads / Surfaced roads	26	2012/04/01	2014/03/01	Roads Infrastructure				40 000	20 000
95	DR 08288 & DR 08033 : Colimvabato Mvezo Great Place and Mvuzum	OR Tambo	Tarred roads / Surfaced roads	15	2010/04/01	2013/03/01	Roads Infrastructure		29 600	29 000	600	
96	Place and Mvuzum	OR Tambo	Tarred roads / Surfaced roads	20	2012/01/04	2013/03/01	Roads Infrastructure		250 000		1947	5 000
97	DR 08006 : Sterkspruit to Mami Hospital	Joe Gqabi	Tarred roads / Surfaced roads	30	2011/06/01	2013/03/01	Roads Infrastructure		130 000		1600	6 000
98	Ngqeleni to Mthatha Mouth	OR Tambo	Re - Graveling	10.4	2012/04/01	2013/03/01	Roads Infrastructure		45 000		1600	6 000
99	DR 08502 & Lower Ngungu	OR Tambo	Re - Graveling	34	2012/04/01	2013/03/01	Roads Infrastructure		140 000			2 500
100	Mkambathi Road	OR Tambo	Tarred roads / Surfaced roads	317	2010/04/01	2013/03/01	Roads Infrastructure		197 100	27 100	10 000	77 150
101	Lady Freire to Mkhagasi / Macubeni	Chris Hani	Tarred roads / Surfaced roads	37	2009/04/01	2013/03/01	Roads Infrastructure		400 000	25 350	5 000	10 000
102	DR 08017 Cedaville to Mount Fere Phase 2	Alfred Nzo	Tarred roads / Surfaced roads	7	2010/04/01	2013/03/01	Roads Infrastructure		180 000	5 000		10 000
103	Centane to Mzeppa Bay via Talabale	Alfred Nzo	Tarred roads / Surfaced roads	7	2010/04/01	2013/03/01	Roads Infrastructure		4 000	4 000		13 400
104	Fe-Higala Tea Plantation	Alfred Nzo	Tarred roads / Surfaced roads	14.5	2010/04/01	2013/03/01	Roads Infrastructure		27 000	2 000	32 000	80 000
105	DR 08033 : Mzeppa Bay via Talabale	OR Tambo	Tarred roads / Surfaced roads	14.5	2010/04/01	2013/03/01	Roads Infrastructure		9 000	2 000	5 000	10 000
106	DR 08026 & DR 08048 to Magwa Tea Plantation	OR Tambo	Tarred roads / Surfaced roads	24	2009/04/01	2013/03/01	Roads Infrastructure		130 000	1 051		
107	Centane to Kai Mouth and Oholorha (ph1)	Amathole	Tarred roads / Surfaced roads	6	2010/05/01	2013/03/01	Roads Infrastructure		28 500	3 500	25 000	-
108	Centane to Kai Mouth and Oholorha (ph2)	Amathole	Tarred roads / Surfaced roads	10	2012/04/01	2013/03/01	Roads Infrastructure		80 000			40 000
109	Centane to Kai Mouth and Oholorha (ph3)	Amathole	Tarred roads / Surfaced roads	20	2010/04/01	2013/03/01	Roads Infrastructure		10 000	4 000	6 000	
110	Queenstown Lab	Chris Hani	Fixed Infrastructure	1	2010/04/01	2014/03/01	Roads Infrastructure		10 000			
111	Bridge Programme	All	Bridges / Culverts	1	2009/04/09	2014/03/01	Roads Infrastructure		74 000	20 000	14 000	20 000
112	Central Lab	Amathole	Fixed Infrastructure	1	2012/07/01	2015/03/01	Roads Infrastructure		10 000			4 000

Table 5.1:											
No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Budget programme name	EPWP budget for the current	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Surfaced; gravel / include earth and access roads; public transport; kilometers / square	Date: Start	Date: Finish						
R thousand											
134	Peddie to Bira	Amathole	Tarred roads / Surfaced roads	2007/06/10	2016/03/31	Roads Infrastructure		103 476	75 476	24 000	4 000
135	R56: Barkley Pass	Chris Hani	Tarred roads / Surfaced roads	2013/04/01	2015/03/31	Roads Infrastructure		5 000	-	5 000	-
136	East Coast Resorts (Surrounding Roads)	Amathole	Tarred roads / Surfaced roads	2010/05/10	2014/03/31	Roads Infrastructure		45 000	-	10 000	15 000
137	East Coast Resorts (Shafli Road)	Amathole	Tarred roads / Surfaced roads	2012/04/01	2014/03/31	Roads Infrastructure		2 800	-	7 000	35 000
138	Arguin Bay-Ruscal	Cacadu	Tarred roads / Surfaced roads	2010/01/04	2013/01/03	Roads Infrastructure		5 000	2 800	6 000	5 000
139	Arguin Bay-Ruscal	Cacadu	Tarred roads / Surfaced roads	2010/01/04	2013/01/03	Roads Infrastructure		6 000	-	4 000	-
140	DR 812 Tembani Road	Chris Hani	Tarred roads / Surfaced roads	2012/11/10	2015/03/31	Roads Infrastructure		150 000	85 000	20 000	8 000
141	137: Engcobo to Elliot (Satan's Nek)	Chris Hani	Tarred roads / Surfaced roads	2013/01/01	2015/03/31	Roads Infrastructure		22 100	20 100	2 000	-
142	MF 66 Lady Fere - Queenstown Rehab	Chris Hani	Tarred roads / Surfaced roads	2013/02/01	2015/03/31	Roads Infrastructure		260 000	-	5 000	35 000
143	MF 66 Lady Fere - Queenstown Upgrade	Chris Hani	Tarred roads / Surfaced roads	2012/04/01	2014/03/31	Roads Infrastructure		10 000	-	5 000	5 000
144	Bhishe Revitalisation	Amathole	Face up/impment of Bhishe	2008/02/10	2012/12/05	Roads Infrastructure		3 000	-	3 000	-
145	Zithulele Hospital Road – Phase 1 and 2	OR Tambo	Tarred roads / Surfaced roads	2010/04/01	2014/03/31	Roads Infrastructure		600 543	-	44 229	80 175
146	Hlukska Road Project (ph2)	OR Tambo	Tarred roads / Surfaced roads	2012/04/01	2014/03/31	Roads Infrastructure		350 000	-	-	76 658
147	Hlukska Road Project	OR Tambo	Tarred roads / Surfaced roads	2012/04/01	2014/03/31	Roads Infrastructure		80 000	-	-	160 543
148	Cacha's Nek (ph)	Alfred Nzo	Tarred roads / Surfaced roads	2012/04/01	2014/03/31	Roads Infrastructure		105 000	-	45 000	-
149	Suksekiki Urban Renewal	OR Tambo	Tarred roads / Surfaced roads	2013/01/01	2015/03/31	Roads Infrastructure		5 000	-	5 000	10 000
150	Nkomo Road Project	OR Tambo	Tarred roads / Surfaced roads	2013/01/01	2015/03/31	Roads Infrastructure		18 000	-	6 000	-
151	Lower Nkomo Road (Miani)	Joe Gqabi	Re - Graveling	2011/04/15	2013/12/01	Roads Infrastructure		34 000	11 000	-	23 000
152	Household Supervision	all	Bridges / Culverts	2012/07/04	2015/03/31	Roads Infrastructure		39 000	-	1500	-
153	Cooffee Bay to Mumbi Turnoff Bridges	OR Tambo	Bridges / Culverts	2011/07/09	2015/03/31	Roads Infrastructure		40 500	39 000	12 000	-
154	Stabilization Retaining Wall 1 - Ncemu Plateau to Lungen Sawmill	OR Tambo	Tarred roads / Surfaced roads	2011/08/10	2013/06/12	Roads Infrastructure		14 009	-	8 000	20 000
155	Klipplaat to Jansenville (In house)	Candelo	Tarred roads / Surfaced roads	2012/01/04	2014/01/03	Roads Infrastructure		7 000	-	3 500	-
156	Kayaser Beach	Amathole	Tarred roads / Surfaced roads	2012/01/04	2014/01/03	Roads Infrastructure		3 500	-	5 000	5 000
157	N6 to Klinge	Candelo	Tarred roads / Surfaced roads	2012/01/04	2014/01/03	Roads Infrastructure		3 000	-	3 000	3 000
158	N9 Nieu Bethesda	Amathole	Construction	2012/06/01	2015/03/02	Expanded Public Works Programme	7 000	3 000	-	3 000	-
159	Bhishe Revitalisation Walk Ways	Amathole	Construction	2012/01/06	2015/03/03	Expanded Public Works Programme	5 000	5 000	-	5 000	-
160	Venterstad Street Paving	Joe Gqabi	Construction	2012/07/01	2015/03/03	Expanded Public Works Programme	3 000	3 000	-	3 000	-
161	Greening of Small Towns	Alfred Nzo	Rehabilitation	2012/07/01	2015/03/03	Expanded Public Works Programme	3 000	3 000	-	3 000	-
162	Recycling Project - Dimbaza	Amathole	Rehabilitation	2012/06/01	2015/03/05	Expanded Public Works Programme	3 000	3 000	-	3 000	-
163	Moleno Street Paving	Chris Hani	Construction	2012/08/01	2015/03/06	Expanded Public Works Programme	3 500	3 500	-	3 500	-
164	Qumbu Town Paving	OR Tambo	Construction	2012/08/01	2015/03/07	Expanded Public Works Programme	5 000	5 000	-	5 000	-
165	Ntbankulu Street Paving Project	Alfred Nzo	Construction	2012/08/01	2015/03/08	Expanded Public Works Programme	3 500	3 500	-	3 500	-
166	Blue Crane Paving Project	Cacadu	Construction	2012/08/01	2015/03/09	Expanded Public Works Programme	3 194	3 194	-	3 194	-
167	Paving at Nkombe	Amathole	Construction	2012/08/01	2015/03/10	Expanded Public Works Programme	3 194	3 194	-	3 194	-
Total Upgrades and additions							39 694	6 614 977	733 852	798 804	920 938
3. Rehabilitation, renovations and refurbishments											991 886
1	Conversion of Cala/Convent / Lady Fere P.H.I	Chris Hani	Renovation of Buildings to Offices	2010/05/01	2014/01/02	Public Works	900	48 078	12 500	8 460	8 887
2	Rubusana College	Amathole	Renovation of Buildings to Offices	2012/09/01	2014/09/01	Public Works	11 086	11 086	-	3 494	3 889
3	Maitwane Flats	OR Tambo	Rehabilitation & Refurbishment	2010/09/01	2011/05/01	Public Works	15 000	4 000	2 500	-	-
Total Rehabilitation, renovations and refurbishments							2 400	63 264	15 000	11 954	12 590
4. Maintenance and repairs											13 220
1	Butterworth Sub-regional Office Repair and Renovations	Amathole	Maintenance & Repairs	2011/04/01	2012/12/01	Public Works	5 300	5 300	205	800	-
2	DP WHouses	Amathole	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	17 997	17 997	13 184	1064	1215
3	Garden Maintenance	Amathole	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	19 934	19 934	16 812	800	882
4	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip, Etc)	Amathole	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	5 966	5 966	3 317	420	608
5	Adhoc Maintenance	Amathole	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	13 977	13 977	6 202	1575	2 538
6	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	1 889	1 889	1 889	1 889	1 500
7	Garden Maintenance	Alfred Nzo	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	5 448	5 448	633	1 800	2 500
8	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip, Etc)	Alfred Nzo	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	7 503	7 503	633	1 800	2 500
9	Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	14 821	14 821	5 628	1 693	2 500
10	Tymazhe Local Government- Abutions	Bhishe	Maintenance & Repairs	2012/01/04	2015/03/01	Public Works	4 450	4 450	-	1500	3 500
11	Premiers Office ECDC Internal abutions	Bhishe	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	29 345	29 345	15 645	3 000	5 000
12	Departmental Houses	Bhishe	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	18 952	18 952	2 652	4 000	5 000
13	Garden Maintenance	Bhishe	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	36 333	36 333	20 833	3 500	5 000
14	Maintenance of Plant(Aircon,Lifts,Generator,Fire equip, Etc)	Bhishe	Maintenance & Repairs	2010/04/01	2013/03/01	Public Works	-	-	-	-	-

Table 5.1:														
No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available 2012/13	MTEF Forward estimates			
R thousand			Surfaced, gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15		
4. Maintenance and repairs														
15	Adhoc Maintenance	Bheho	Maintenance & Repairs	1	20/04/01	20/03/01	51928	51928	27 045	7 600	8 000	3 191		
16	Old Grahamstown Library	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	8 898	8 898	6 656	600	899	600		
17	DPW Houses	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	8 898	8 898	6 656	900	900	750		
18	Maintenance of Plant (Aircon/Lifts, Generator, Fire equip. Etc)	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	5 851	5 851	3 031	1500	1500	1500		
19	Adhoc Maintenance	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	22 415	22 415	16 115	1500	1500	1500		
20	DPW House Renovations	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	25 785	25 785	18 485	1900	1900	1900		
21	Garden Maintenance	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	25 465	25 465	12 893	3 490	3 664	3 648		
22	Maintenance of Plant (Aircon/Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	2 783	2 783	1 480	315	331	347		
23	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	13 678	13 678	9 367	1050	1103	1 158		
24	DPW House Renovations	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	17 904	17 904	11 369	1970	1544	1 621		
25	Garden Maintenance	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	34 510	34 510	17 610	4 200	4 400	4 551		
26	Maintenance of Plant (Aircon/Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	2 476	2 476	600	500	525	551		
27	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	1	20/04/01	20/03/01	23 785	23 785	11 469	3 428	2 271	3 719		
28	Routine Roads Maintenance	All	Maintenance & Repairs	1	20/04/01	20/03/01	21 571	21 571	10 313	3 000	3 150	3 308		
29	SLA NMBM	Cacadu	Maintenance & Repairs	1	20/04/01	20/03/01	553 546	553 546	89 320	154 347	150 805	159 074		
30	Service Level Agreement (CHDM)	Chris Hani	Maintenance & Repairs	1	20/04/01	20/03/01	43 397	43 397	90 569	89 118	76 85	82 235		
31	SLA JGDM: Gariop & Maleswai	Joe Gqabi	Maintenance & Repairs	2219.54	20/04/01	20/03/01	20 297	20 297	10 000	10 000	10 000	12 000		
32	SLA Etundini	OR Tambo	Maintenance & Repairs	3798.39	20/04/01	20/03/01	228 296	228 296	151 296	23 000	26 000	28 000		
33	SLA KSD	All	Maintenance & Repairs	1	20/04/01	20/03/01	323 479	323 479	223 479	32 000	33 000	35 000		
34	RM C Tar Roads Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	12 000	12 000	-	4 000	4 000	5 000		
35	Project Management	All	Maintenance & Repairs	1	20/04/01	20/03/01	76 000	76 000	30 600	20 000	21 000	23 663		
36	Road Signs Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	106 185	106 185	40 280	20 300	21 932	23 663		
37	Road Signs Contracts	All	Maintenance & Repairs	1	20/04/01	20/03/01	23 695	23 695	28 900	29 200	31 536	34 059		
38	Reseals	All	Maintenance & Repairs	1	20/04/01	20/03/01	35 488	35 488	16 880	10 000	11 000	12 000		
39	DRE Support Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	6 290	6 290	1 690	1 000	1 000	1 800		
40	Road Marking Contracts	All	Maintenance & Repairs	1	20/04/01	20/03/01	28 000	28 000	5 000	5 000	9 000	9 000		
41	Disaster Response	All	Maintenance & Repairs	248	20/04/02	20/03/01	592 924	592 924	152 433	19 302	14 866	17 322		
42	MMS Consultants	All	Maintenance & Repairs	1	20/04/01	20/03/01	88 740	88 740	64 740	12 000	8 000	4 000		
43	REDP support	All	Maintenance & Repairs	1	20/04/01	20/03/01	43 527	43 527	12 327	12 000	12 500	12 500		
44	Bridge Maintenance	All	Maintenance & Repairs	2	20/04/01	20/03/01	69 452	69 452	25 652	52 000	53 000	40 000		
45	Overheads	All	Maintenance & Repairs	1	20/04/01	20/03/01	10 890	10 890	10 890	15 000	15 000	16 000		
46	Household Contractor Road Maintenance	Cacadu	Maintenance & Repairs	3861	20/04/02	20/03/01	104 083	104 083	22 068	33 000	34 664	36 419		
50	Household Contractor Road Maintenance	Amathole	Maintenance & Repairs	5032	20/04/02	20/03/01	18 083	18 083	22 062	37 000	38 664	40 419		
51	Household Contractor Road Maintenance	Chris Hani	Maintenance & Repairs	5241	20/04/02	20/03/01	18 083	18 083	22 287	38 000	39 664	41 419		
52	Household Contractor Road Maintenance	Joe Gqabi	Maintenance & Repairs	4033	20/04/02	20/03/01	18 083	18 083	22 062	37 000	35 861	37 618		
53	Household Contractor Road Maintenance	O R Tambo	Maintenance & Repairs	5644	20/04/02	20/03/01	22 083	22 083	21 796	39 000	40 664	42 419		
54	Household Contractor Road Maintenance	All	Maintenance & Repairs	5241	20/04/02	20/03/01	19 087	19 087	22 616	38 000	39 665	41 422		
Total Maintenance and repairs														
								219 197	3 809 109	1 304 102	1 607 407	1 624 349	1 666 552	
Total Public Works and Transport Infrastructure														
								277 234	11 064 712	2 349 082	2 500 145	2 638 933	2 747 753	

Vote 06

Education

Table 6.1: Summary of departmental allocation: Vote 6: EDUCATION

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	26 287 986	27 658 394	29 210 170
of which			
Current payments	22 389 872	22 998 618	24 333 634
Transfers and subsidies	2 937 944	3 350 236	3 567 385
Payments for capital assets	960 171	1 309 539	1 309 151
Payments for financial assets	-	-	-
Statutory Amount*	1 645	1 727	1 813
Responsible MEC	MEC for Education EDUCATION Head of Department http://www.ecdoe.gov.za		
Administering Department			
Accounting Officer			
Website			

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development.

1.2. Mission

The Department of Education provides quality education for sustainable development through:

- Providing socially relevant and economically responsive programmes that address the human resource needs of the province and the country
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy
- Providing quality programmes to build the capacity of all employees
- Encourage a participatory decision-making process which empowers the whole community at all levels.

1.3. Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training which develops the province's human capital and resources.

1.4. Main services

- Improving the quality of teaching and learning

- Continually empowering learners to become responsible citizens by equipping them with skills, knowledge and values that contribute positively to the development of both the individual and society
- Improving the capacity of educators, school managers and school governing bodies
- Monitoring and supporting learner performance and achievement
- Rehabilitation of infrastructure
- Heighten awareness of education as a societal matter through a community mobilisation strategy
- Enhancing service delivery standards
- A phased introduction of Grade R to all children aged five
- Provision of learner support material
- Evaluation of the education system at Grade 3, 6, 9 and 12.

1.5. Demands for and expected changes in service

The biggest service delivery challenge for the department and the wider basic education sector in South Africa is improving the quality of learning and teaching in 70 to 80 per cent of public schools across all provinces. The department also needs to have more credible data to inform proper planning such as accurate learner and teacher numbers, and address infrastructure backlogs.

The department is further expected to improve its infrastructure delivery since this has a direct impact on improving the environment under which learners in the most impoverished areas of the province learn.

1.6. The Acts, rules and regulations

The legislative mandate of the department emanates from the Constitution. There are other Acts and frameworks, namely: National Education Policy Act of 1996, South African Schools Act of 1996, Further Education and Training Act of 1998, Adult Basic Education and Training Act of 2000, Employment of Educators Act of 1998, General and Further Education and Training Quality Assurance Act of 2001, South African Qualifications Authority Act of 1995, Curriculum 2005 (C2005), Eastern Cape Schools Education Act of 1999, and Education Laws Amendment (Conduct of Matriculation Examinations) Act of 1995 for example.

2. Review of the current financial year (2011/12)

The current financial year has been characterised by higher personnel expenditure due to a court order which effectively re-instated 4 570 temporary educators whose contract expired on 31 December 2010. The projected over-expenditure in compensation of employees has had a negative effect on non-personnel expenditure as the current non-personnel ratio is projected to be above the national norm of 80:20.

The continued over expenditure as well as other service delivery related challenges in the department resulted in the national Department of Basic Education instituting section 100(1)(b)

on the department. Following extensive interactions between national government and the Eastern Cape provincial government, the province through the provincial Department of Education, took over the full responsibility for the implementation of the Section 100 (1)(b) intervention with effect from 14 September 2011. The intervention is being managed politically by the 5-by-5 Committee of Ministers and Members of the Executive task team. Progress in respect of the areas identified for the Section 100 (1)(b) intervention is reported upon as part of the overall review of the department's performance.

The MEC approved the 2012 Post Basket on 30 September 2011 in accordance with the amended Employment of Educators Act of 1998. Consequently, all public schools were timeously issued with pre-final staff establishments. In line with the 2012 post declaration being implemented on 01 January 2012, temporary educators were terminated on 31 December 2011. However, the opening of the 2012 academic year was masked with a "go-slow" strike arising from the termination of the temporary educators at the end of December 2011. This was resolved by a recent agreement between unions and the provincial government which will put further pressure on the current projected over-expenditure on compensation of employees.

The audit committee has been strengthened through the use of sub-committees which are focusing on the monitoring of the Audit Intervention Plan and monitoring of the effectiveness of internal controls. Risk management has been enhanced through additional human resources from national and provincial treasuries with a view to improve audit outcomes for 2011/12 and build capacity through skills transfer.

In the current year, the department continues with the implementation of the South African Schools Administration and Management System (SA SAMS). The system is targeted at all schools and tracks learner numbers to ensure control and credibility.

There has been improvement in learner performance in respect of Grade 3 Literacy and Numeracy at 39 per cent and 35 per cent respectively. The performance, although below target, is more than the national average of 35 per cent and 28 per cent respectively. For Grade 6 Languages and Mathematics, the provincial average stands at 29 per cent for both subjects as against a target of 52 per cent. The national averages for these subjects were 28 per cent and 30 per cent respectively. Furthermore, the department did not meet its target of a 65 per cent pass rate for the 2011 class, having achieved a pass rate of 58.1 per cent, as against the national average of 70 per cent. The overall under performance against targets can be attributed to a combination of factors, the most important of which were the shortage of educators in critical subjects, subject advisors and poor learner discipline, low levels of teacher knowledge and skills in critical areas of the curriculum, poor institutional management in schools, and continued disruption of schooling due to labour union strikes.

Learner Teacher Support Material (LTSM) for the 2012 academic year, inclusive of stationery and textbooks, has been delivered to more than 75.7 per cent of Section 21 schools and 57.7 per cent to Section 20 schools. Late finalisation of LTSM catalogues as well as the delays from publishers have contributed to the department not delivering 100 per cent of the LTSM commitments to schools by the first day of school in 2012.

The change in policy to decentralise the School Nutrition Programme to schools in the current year has improved feeding of learners. The programme was decentralised to 5 180 school feeding learners in Quintiles 1, 2 and 3, thus benefitting 1 687 689 learners. The annual survey of 2011 shows a decrease in learner numbers to 1 589 104 in 5 128 schools due to data-

cleaning processes which has resulted in a savings of R11 million. This saving will be used towards the procurement of eating and cooking utensils.

The department has put in place a rapid infrastructure plan in which 400 temporary classrooms, and 52 of the 114 storm damaged schools were fixed by end of September 2011.

In terms of public special schools, the department continued to enhance systems for implementation of the Inclusive Education policy. The latter includes expanding access to education for learners with disabilities by ensuring that all identified learners with learning challenges are screened and placed in the 44 available special schools. The department placed 300 learners experiencing barriers to learning in public ordinary schools in public special schools against the target of 377. The target was not achieved due to delays in much needed renovations to some schools which limited the intake of learners. Sixteen special schools in the province received adjusted wheelchairs, adapted computers and Braille equipment. Fourteen buses were purchased for 11 special schools, two of which have been adapted for use by the physically challenged learners of Vukhambe and Northern Lights special schools.

In a bid to enhance skills in technology for the FET sector, a memorandum of understanding (MOU) was signed with Mercedes Benz-South Africa- MERSETA which has made it possible to source automotive and technology experts from Germany for a project established in collaboration with Buffalo City FET College. The department increased the number of adult education and training centres from 289 to 291 in the current financial year.

The current year saw the department implement for the first time, norms and standards for funding Grade R. To date, 93 per cent of the 4 917 primary/combined schools in the province have a Grade R class. Eight out of 42 Grade R infrastructure projects have been completed in the current year with 34 at various stages of completion.

Grades 10, 11, 12 and Adult Basic Education and Training (ABET) Level 4 candidates were successfully registered in the Integrated Computer Examination System (ICES). Grade 12 examinations were successfully conducted with integrity and credibility approved by Umalusi, the education examination body. These examinations included the ABET level 4 for June and November 2011, and the special exams for the deaf. Consequently, the department received an accolade from the Premier for conducting Grade 12 examinations in an efficient manner.

3. Outlook for the coming financial year (2012/13)

The priorities that the department will fund in the 2012 medium term expenditure framework (MTEF) are in line with the Schooling 2025 and the ministerial delivery agreement. There will be no real increases in the indicative MTEF budget allocations with the exception of the data clean-up projects, as a result, the department has to reprioritise to fund its priorities.

The department intends to fill critical vacant posts which will strengthen financial and supply chain management at head office, districts and circuits. Enhancing internal controls, internal audit and risk management will be critical in improving audit outcomes and prevent fraud in the department. The data clean-up projects aimed at ensuring accurate and reliable learner and employee information will be rolled-out over the medium term.

Over expenditure in personnel costs, to the detriment of effective resourcing of teaching and learning, continues to be a challenge for the department. Post provisioning is the biggest cost driver in the department and in the 2012/13 financial year, the department will focus on more

effective and efficient post provisioning to public schools. This will result in savings that will alleviate pressure on the department's compensation of employees. Furthermore, the 2012 post declaration was made on time and a process to move excess educators to where they are needed is underway. In addition, the department had planned to complete the implementation of the post declaration, which includes optimal placement/normalisation of temporary educators by 31 March 2012.

Over the MTEF, the department will continue with the implementation of the Curriculum and Assessment Policy Statement (CAPS) in schools for Grades R to 3 and 10; train more educators in Grades 4 to 6 and Grade 11; and continue improving learner performance in all subjects, focusing on Grades 3, 6 and 9's Languages and Mathematics in line with the Learner Attainment Improvement Strategy (LAIS). The department is committed to continuous improvement of Grade 12 performance through focused interventions in teacher supply, improvement of capacity, qualifications and support to underperforming districts and schools in order to achieve the targeted provincial pass rate.

With schools having migrated to Section 21 status and thus receiving their school allocations directly, more will be done to enhance school management and governance, especially in under-performing schools. To ensure a healthy and safe physical environment for schooling, the department, through its provincial infrastructure grant and the Accelerated School Infrastructure Delivery Initiative programme (ASIDI), will accelerate the delivery of infrastructure in order to eliminate backlogs and unsafe structures. The School Nutrition programme in no-fee schools will be continued in the 2012/13 year and further extended to include Grade R learners in early childhood development (ECD) centres and special schools.

To ensure inclusive education policies for learners with special needs, the department will focus on expanding the provision of support and access to education for learners with special needs who come from previously marginalised groups. This will mainly be done through expansions of existing facilities in order to create provision for more learner in-take. The department will also increase the enrolment of youth to FET colleges in order to promote employment opportunities and self-employment.

The department plans to attach Grade R classes to public primary schools to ensure that all five year olds attend a Reception Year Programme (Grade R) by 2014. For 2012/13, the department is targeting 80 schools to which Grade R will be attached. The provision of ECD resources, like LTSM, furniture and outdoor play equipment, will be expedited in the 2012/13 year.

In a bid to improve the management of examinations in the province, construction of the head office examination centre and district examination centres in Dutywa, Lady Frere, Mount Frere, Ngcobo and Qumbu will be completed in the 2012/13 year.

The department will also enhance the protection offered by schools to prevent and mitigate the impact of HIV/Aids and increase knowledge skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive decisions.

4. Reprioritisation

During the current financial year, the department undertook a reprioritisation exercise, mainly from its goods and services budget in order to meet the projected over-expenditure in compensation of employees arising from a court order which re-instated approximately 4 570

temporary educators with effect from 11 March 2011. Approximately 23.3 per cent of the goods and services budget was transferred to compensation of employees during the adjustment estimates. During the budgeting process for 2012/13, further reprioritisation was undertaken targeting non-core items in goods and services such as:

- Catering: Departmental activity
- Inventory: Food supplies
- Inventory: Materials and supplies
- Inventory: other consumables and travel and subsistence.

Furthermore, the department has put internal austerity measures related to general administration costs including:

- Centralising the approval of all expenditure
- Limiting outgoing telephones to two hours a day
- Reduced cellular phone limits
- Controls for printing
- No catering for internal departmental meetings except for meetings where external stakeholders are involved.

Due to the magnitude of shortfalls in the compensation of employees, reprioritisation had to be made from transfers to non-profit institutions as well as from the equitable share portion of the infrastructure budget.

5. Procurement plans

The department has numerous projects that will be procured through the tendering process in 2012/13 and over the MTEF. The detailed information will be outlined in the procurement plans which are in the process of being finalised.

The standard leases that the department contracts for include rental of school buildings (public schools on private property), rentals for fax and photocopier machines rental of office buildings including the examination centre at head office and in some districts and circuit offices, telephone and cellular phone contracts, State Information Technology Agency (SITA) contract for the transversal systems and security services.

Some of the goods and services that the department plans to procure through tendering processes over the MTEF include:

- Infrastructure projects as stated in the infrastructure project list
- SA SAMS implementation
- Printing of examination papers and certificates
- Transportation of examination papers
- Learner and teacher verification, and Persal data clean-up
- Co-sourcing of the internal audit services
- Advertisement of posts

- Provision of LTSM, school furniture and supplies to section 20 schools.

6. Receipts and financing

6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	16 758 377	20 073 592	21 234 229	22 058 374	22 323 575	22 797 889	23 677 561	24 767 039	26 211 574	3.86
Conditional grants	706 759	629 323	1 291 565	2 522 253	2 767 229	2 231 403	2 553 856	2 831 958	2 936 229	14.45
Basic Education										
Dinaledi Schools Grant	-	-	-	8 400	8 400	4 842	11 964	12 620	13 342	147.09
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	156 679	123 987	84 370	968 435	1 121 269	792 021	883 403	1 026 115	1 023 645	11.54
HIV and Aids (Life Skills Education) Grant	29 479	25 576	28 487	34 346	40 640	39 430	35 252	37 187	39 350	(10.60)
National School Nutrition Programme Grant	405 664	479 760	696 723	845 166	851 379	679 121	903 644	954 674	1 013 124	33.06
Technical Secondary Schools Recapitalisation Grant	-	-	6 030	37 584	40 272	14 335	30 000	31 649	33 560	109.28
Further Education and Training College Sector Grant	114 937	-	475 955	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	711	711	-	1 000	-	-	-
Departmental receipts	58 556	47 436	51 135	54 081	54 081	63 764	56 569	59 397	62 367	(11.28)
Total receipts	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.76

Table 6.2 shows the sources of funding for the department. Total receipts increase from R17.523 billion in 2008/09 to R22.576 billion in 2010/11, and to an estimated R29.210 billion in 2014/15. Conditional grants represent the fastest growing funding source, increasing from R706.759 million in 2008/09 to an estimated R2.936 billion in 2014/15. Equitable share financing is adjusted upwards by 3.86 per cent from R22.797 billion in the 2011/12 revised estimate to R23.677 billion in 2012/13, and to R26.212 billion in 2014/15.

Conditional grants reflect a 14.45 per cent increase from the revised estimate of R2.231 billion to R2.553 billion in 2012/13 due to the notable increases in the Dinaledi schools grant. The National School Nutrition grant increased to allow for the extension of the feeding programme to Grade R in stand-alone centres and public special schools. The Technical Schools Recapitalisation Grant also increased.

The decrease in Further Education and Training Grant is due to the previous years' expenditure, which included a once off roll-over.

6.2. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	32 728	36 088	39 656	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	27	17	32	-	-	33	-	-	-	(100.00)
Interest, dividends and rent on	3 132	482	249	-	-	178	-	-	-	(100.00)
Sales of capital assets	-	-	-	-	-	15	-	-	-	(100.00)
Transactions in financial assets and liabilities	22 669	10 849	11 198	-	-	19 737	-	-	-	(100.00)
Total	58 556	47 436	51 135	54 081	54 081	63 764	56 569	59 397	62 367	(11.28)

6.3. Departmental receipts collection

Table 6.3: Departmental receipts collections: Vote 6: EDUCATION

Table 6.3: Departmental receipts collections: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	32 728	36 088	39 656	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	27	17	32	-	-	33	-	-	-	(100.00)
Interest, dividends and rent on	3 132	482	249	-	-	178	-	-	-	(100.00)
Sales of capital assets	-	-	-	-	-	15	-	-	-	(100.00)
Transactions in financial assets and liabilities	22 669	10 849	11 198	-	-	19 737	-	-	-	(100.00)
Total	58 556	47 436	51 135	54 081	54 081	63 764	56 569	59 397	62 367	(11.28)

Table 6.3 illustrates own receipts decreasing from R58.556 million in 2008/09 to R51.1 million in 2010/11, increasing to R63.764 million in 2011/12 and decreasing to R62.367 million in 2014/15. The department collects own revenue from the sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishees, examination and learners' boarding and lodging fees, as well as fees charged for the viewing of scripts. The tariffs for boarding and lodging are prescribed in the Eastern Cape Schools Education Act 1999. Own revenue relating to transactions in financial assets and liabilities relate to the once-off recoveries of staff debts that are difficult to estimate with reasonable accuracy. The mandate of the department is not of a revenue generation nature but further efforts will be made over the MTEF to improve controls for collecting staff debts.

6.4. Donor funding summary of donor funding receipts

The department does not have donor funds in 2012/13 and the MTEF.

7. Payment summary

Key assumptions

The following assumptions have been taken into consideration in formulating the budget:

- The revised inflation projection (CPIX) for the current MTEF period except in specific arrears which are in line with departmental targets.
- Personnel costs based on the average costs per employee (public servants/educators) which include pay progression, incentives and the carry through costs of the adjustments contained in the wage agreements.
- Reprioritisation has been done because of financial resource constraints currently experienced by the department as well as the funding of priorities not catered for in the existing department's baseline.

Programme summary

Table 6.8: Summary of provincial payments and estimates by programme: Vote 6: EDUCATION

Table 6.8: Summary of provincial payments and estimates by programme: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	1 406 686	1 564 788	1 685 308	1 813 079	1 804 870	1 841 394	1 971 356	2 011 964	2 120 772	7.06
2. Public Ordinary School Education	14 636 544	17 577 976	19 064 105	20 395 865	20 850 982	20 987 813	21 774 939	22 867 366	24 109 642	3.75
3. Independent School Subsidies	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85
4. Public Special School Education	400 732	417 558	427 180	629 429	607 429	536 666	643 528	709 862	747 405	19.91
5. Further Education And Training	416 259	450 238	475 956	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)
6. Adult Basic Education And Training	153 879	213 427	290 757	307 625	318 653	320 789	324 207	341 022	359 741	1.07
7. Early Childhood Development	249 108	267 621	358 689	505 360	498 360	428 380	515 327	601 867	686 667	20.30
8. Auxiliary And Associated Services	216 967	212 051	223 791	299 080	303 374	220 682	310 544	283 132	286 146	40.72
Total	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.76

Table 6.9: Summary of provincial payments and estimates by economic classification: Vote 6: EDUCATION

Table 6.9: Summary of provincial payments and estimates by economic classification: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 592 878	18 592 891	20 626 574	20 765 505	21 029 291	21 614 602	22 389 872	22 998 618	24 333 634	3.59
Compensation of employees	13 755 201	17 112 266	19 167 426	19 410 179	19 991 328	20 440 578	21 337 246	21 904 577	23 185 276	4.39
Goods and services	1 837 677	1 480 625	1 459 148	1 355 325	1 037 962	1 174 024	1 052 625	1 094 041	1 148 358	(10.34)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	981 365	1 288 517	1 535 706	2 614 888	2 731 420	2 767 550	2 937 944	3 350 236	3 567 385	6.16
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 642	8 011	8 404	11 633	11 633	9 238	31 659	33 253	34 916	242.70
Universities and technikons	15 907	16 702	17 571	18 937	18 937	18 397	-	-	-	(100.00)
Non-profit institutions	952 003	1 251 334	1 426 403	2 481 347	2 597 879	2 595 740	2 796 914	3 202 143	3 439 887	7.75
Households	6 813	12 470	83 328	102 971	102 971	144 175	109 371	114 840	92 582	(24.14)
Payments for capital assets	943 995	868 024	395 674	1 254 315	1 384 174	710 904	960 171	1 309 539	1 309 151	35.06
Buildings and other fixed structures	853 946	852 995	360 432	1 174 856	1 325 736	666 758	929 746	1 261 735	1 258 943	39.44
Machinery and equipment	89 959	14 254	35 205	76 411	55 390	42 809	24 599	41 662	43 760	(42.54)
Software and other intangible assets	90	775	37	3 048	3 048	1 337	5 826	6 142	6 449	-
<i>Of which: financialised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 454	919	18 975	-	-	-	-	-	-	-
Total	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.76

Tables 6.8 and 6.9 show the payments and estimates per sub-programme and economic classification respectively.

The department's payments and estimates increased from R17.5 billion in 2008/09 to R22.6 billion in 2010/11. The budget is projected to increase from a revised estimate of R25.1 billion in 2011/12 to R26.3 billion in 2012/13, representing an increase of 4.8 per cent.

At programme level, significant increases are noted in public special school education, early childhood development, and auxiliary and associated services at 19.9 per cent, 20.3 per cent and 40.7 per cent respectively. The increases are mainly attributable to a low base in 2011/12, caused by under spending as a result of capacity challenges experienced with infrastructure spending in the current year. Furthermore, the allocation for public special schools in 2012/13 provides for the department's priority of providing support and access to education for learners with special needs, particularly those from previously marginalised groups. Provision has also been made in the budget for ECD to achieve the department's goal of attaching a Grade R classroom to all public primary/combined schools.

Public ordinary school education shows a low growth of 3.75 per cent to 2012/13, mainly because of the compensation of employee budget pressures experienced during the current year. This is a result of the reinstatement of the unbudgeted 4 570 temporary educators, following a court ruling in 2011/12. The agreement between labour unions and government on the appointment of these temporary educators has further cost implications for 2012/13. The pressures in compensation of employees from Programme 2 have resulted in a growth of 4.4 per cent in the compensation of employees' budget for the department; 90 per cent of the compensation of employees' budget resides in public ordinary school education. Despite efforts to reprioritise funds from goods and services, transfers and subsidies and infrastructure to fund the pressure in compensation of employees, the growth in this programme and overall compensation of employees is still below inflation.

Goods and services decreases by 10.34 per cent from the revised estimate to 2012/13, due to the reprioritisation to fund the budget pressures relating to employee costs. Furthermore, the LTSM budget for 989 Section 20 schools migrated to Section 21 schools in 2012/13 has been moved to transfers and subsidies. The department also reprioritised from goods and services (public ordinary school education) to increase the funding to Section 21 schools and narrow the norms and standards target. The adjustments to transfers and subsidies have resulted in a 7.8 per cent increase in overall transfers to non-profit organisations (NGOs). Notwithstanding the decrease in goods and services, an additional allocation of R80 million has been provided for data cleansing projects aimed at enhancing the integrity of data collected from schools.

Payments for capital assets decreased from R944 million in 2008/09 to 2010/11. The decrease can be attributed to challenges with infrastructure spending. For the 2012/13 financial year, payments for capital assets grow by 35 per cent from the revised estimate in 2011/12. The 39.4 per cent increase in the budget for buildings and other fixed structures is due to slow levels in spending in the 2011/12 financial year. The decrease in the 2012/13 budget for machinery and equipment is due to reprioritisation of funds to fund the cost of employee pressure.

7.1. Expenditure by district municipality

Table 6.12: Summary of departmental payments and estimates by benefiting district: Vote 6: EDUCATION

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	1 179 613	1 396 787	866 293	1 696 948	1 738 873	1 083 795	1 119 208	1 194 594	1 261 617	3.27
Amathole	5 770 235	6 833 011	7 307 077	8 357 936	8 412 574	8 516 220	3 063 445	3 269 789	3 453 240	(64.03)
Cacadu	779 756	923 313	662 986	720 920	738 816	726 062	749 786	800 289	845 190	3.27
Chris Hani	2 328 944	2 757 716	3 033 315	3 234 962	3 318 962	3 259 134	3 365 627	3 592 325	3 793 872	3.27
O R Tambo	3 806 557	4 507 367	6 754 882	6 440 720	6 621 698	7 204 875	7 440 297	7 941 451	8 387 007	3.27
Ukhahlamba	670 328	793 740	1 133 695	1 240 521	1 276 618	1 260 876	1 302 075	1 389 779	1 467 753	3.27
Nelson Mandela Metro	2 988 260	3 538 417	2 818 681	2 942 700	3 037 345	3 042 094	3 141 496	3 353 097	3 541 223	3.27
Buffalo City Metro	-	-	-	-	-	-	3 264 342	3 083 952	3 256 977	
EC Whole Province	-	-	-	-	-	-	2 841 710	3 033 119	3 203 292	
Total	17 523 693	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.76

The bulk of the department's budget is in the OR Tambo District which totals R7.4 billion in the 2012/13 budget. The second largest allocation goes to the Chris Hani District followed by the Buffalo City Metropolitan Municipality, Nelson Mandela Bay Metropolitan Municipality and Amatole districts. The OR Tambo District Municipality is made up of five education districts namely, Libode, Lusikisiki, Mbizana, Mthatha and Qumbu. It is also carrying the largest number of schools, most of which are no-fee schools. The district which benefits the least is Cacadu to which R749.8 million of the department's budget has been allocated. This district is made up of Grahamstown and Graaff-Reinet and has the smallest number of schools each. The province has been divided into 23 education districts.

The cost drivers for a district allocation are the number of learners, the quintile allocation of the schools as well as the number of teachers in each district. Therefore, this results in the densely populated and large districts benefiting more than the sparsely populated or smaller districts.

7.2. Conditional grant payments

Conditional grant payments by grant

Table 6.13: Summary of departmental conditional grants by grant: Vote 6: EDUCATION

Table 6.13: Summary of departmental conditional grants by grant: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Dinaledi Schools Grant	-	-	-	8 400	8 400	4 842	11 964	12 620	13 342	147.09
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	156 679	123 987	84 370	968 435	1 121 269	792 021	883 403	1 026 115	1 023 645	11.54
HIV and Aids (Life Skills Education) Grant	29 479	25 576	28 487	34 346	40 640	39 430	35 252	37 187	39 350	(10.60)
National School Nutrition Programme Grant	405 664	479 760	696 723	845 166	851 379	679 121	903 644	954 674	1 013 124	33.06
Technical Secondary Schools Recapitalisation Grant	-	-	6 030	37 584	40 272	14 335	30 000	31 649	33 560	109.28
Higher Education and Training	-	-	-	-	-	-	-	-	-	-
Further Education and Training College Sector Grant	114 937	-	475 955	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	711	711	-	1 000	-	-	-
Total	706 759	629 323	1 291 565	2 522 253	2 767 229	2 231 403	2 553 856	2 831 958	2 936 229	14.45

Table 6.14: Summary of departmental conditional grants by ecomic classification: Vote 6: EDUCATION

Table 6.14: Summary of departmental conditional grants by ecomic classification: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	434 546	505 373	786 703	356 911	344 725	312 059	351 954	378 689	399 924	12.78
Compensation of employees	5 265	7 920	199 498	296 317	264 865	251 857	303 780	328 722	346 837	20.62
Goods and services	429 281	497 453	587 205	60 594	79 860	60 202	48 174	49 967	53 087	(19.98)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 506	-	410 271	1 142 235	1 258 767	1 106 998	1 276 337	1 392 636	1 476 415	15.30
Non-profit institutions	115 506	-	410 271	1 140 389	1 256 921	1 105 997	1 274 419	1 390 622	1 474 301	15.23
Households	-	-	-	1 846	1 846	1 001	1 918	2 014	2 115	91.61
Payments for capital assets	156 707	123 950	94 591	1 022 396	1 163 026	812 346	925 565	1 060 634	1 059 890	13.94
Buildings and other fixed structures	156 678	123 987	89 548	997 129	1 146 954	805 827	918 690	1 053 415	1 052 310	14.01
Machinery and equipment	29	(37)	5 043	25 267	16 072	6 519	6 875	7 219	7 580	5.46
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	<i>2 187</i>	<i>65</i>	<i>3 047</i>	<i>11 293</i>	<i>11 293</i>	<i>7 345</i>	<i>10 875</i>	<i>11 419</i>	<i>12 020</i>	
<i>Of which: Capitalised goods and services</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>171</i>	<i>171</i>	<i>180</i>	<i>850</i>	<i>893</i>	<i>937</i>	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	706 759	629 323	1 291 565	2 521 542	2 766 518	2 231 403	2 553 856	2 831 958	2 936 229	14.45

Table 6.13 represents payments and estimates for conditional grants from 2008/09 to 2014/15 financial years. Conditional grants for the department increase from R706.8 million to R1.3 billion in 2010/11 and R3 billion in 2014/15. Notable increases in conditional grants from 2008/09 to 2010/11 are for the National School Nutrition Programme grant and FET college sector grant. Overall, conditional grants increase by 14.5 per cent from the revised estimate to 2012/13 year. The increase in the Dinaledi schools grant, Education Infrastructure grant (EIG), National School Nutrition Programme grant (NSNP) and Technical Secondary School Revitalisation grant may be mainly attributed to the low base in the revised estimate, due to under spending in the current financial year. Furthermore, the Dinaledi grant in 2012/13 provides for intense drive to improve mathematics and science competencies across the Dinaledi schools.

In terms of the Education Infrastructure grant, the general capacity challenges in spending on infrastructure resulted in delays in implementing infrastructure projects, the bulk of which are financed through the conditional grants. Despite the under spending in 2011/12, the department has made provision for pressing infrastructural needs in the 2012/13 financial year with the intention to fully utilise the budget in line with the support provided by the Infrastructure Delivery Improvement Programme. Similarly, in line with the department's key priorities in 2012/13, the department will accelerate infrastructure delivery by building capacity in units such as supply chain management and finance.

The increase in the NSNP grant can be further attributed to the extension of school feeding to Grade R learners in stand-alone ECD centres and learners in public special schools. The decrease in the FET college sector grant is due to increased expenditure in 2011/12, arising from a R70.5 million rollover from the adjustment estimates.

An additional R3 million allocation in conditional grants in 2012/13 will be used to prioritise increased enrolment of youth at FET colleges and the implementation of the Learner Attainment Improvement Strategy.

8. Infrastructure payments

Departmental infrastructure payments

Table 6.15: Summary of departmental payments and estimates on infrastructure: Vote 6: EDUCATION

Table 6.15: Summary of departmental payments and estimates on infrastructure: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	-	484 678	218 205	978 698	978 699	323 848	778 980	973 029	1 026 153	140.54
Existing infrastructure assets	987 032	408 260	86 427	324 558	318 861	198 485	235 789	353 993	301 343	18.79
Upgrades and additions	807 264	171 162	13 973	136 677	130 980	47 572	72 244	209 861	182 554	51.86
Rehabilitation, renovations and refurbishments	47 242	176 035	68 430	59 480	59 480	19 932	78 522	78 845	50 237	293.95
Maintenance and repairs	132 526	61 063	4 024	128 401	128 401	130 981	85 023	65 287	68 552	(35.09)
Infrastructure transfers	-	-	-	-	1	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	1	-	-	-	-	-
Current infrastructure	132 526	61 063	4 024	128 401	128 401	130 981	85 023	65 287	68 552	(35.09)
Capital infrastructure	854 506	831 875	300 808	1 174 855	1 169 160	391 352	929 746	1 261 735	1 258 944	137.57
Total	987 032	892 938	304 632	1 303 256	1 297 561	522 333	1 014 769	1 327 022	1 327 496	94.28

The bulk of the Education Infrastructure allocation, financed mostly through the Education Infrastructure Grant, is located under Programme 2: Public Ordinary School Education. The grant specifically focuses on the eradication of backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures and improving infrastructure delivery capacity. The infrastructure budget over the MTEF grows from a revised estimate of R522.3 million in 2011/12 to R1 billion in 2012/13, representing an increase of 94.3 per cent. Of the total budget of R1 billion under this item, the Provincial Infrastructure Grant makes up 87 per cent at R883.403 million.

The large growth in infrastructure is due to the 2011/12 revised estimate being much lower than the department's adjusted budget for 2011/12. This was as a result of under spending in the 2011/12 financial year. Despite the under spending, the department has made provision for pressing infrastructural needs in the 2012/13 financial year with the intention to fully utilise the budget in line with the support provided by the Infrastructure Delivery Improvement Programme.

The rehabilitations, renovations and refurbishments have been prioritised for funding so as to address backlogs in the province. These mostly affect the capital portion of the infrastructure projects. There have been delays in the 2011/12 financial year in the infrastructure delivery process as depicted by the significant increase of 294 per cent. The maintenance portion of the budget has been grossly affected by the reprioritisation process, hence the decrease of 35.1 per cent.

In addition to the Infrastructure budget allocated to the province, a separate ASIDI programme is run by the national Department of Basic Education which intends to deal with the eradication of mud structures.

9. Public-private partnerships

The department does not have public private partnerships in 2012/13 and the MTEF.

10. Transfers to public entities

The department does not have transfers to public entities in 2012/13 and the MTEF.

11. Transfers to other entities

Table 6.18: Summary of transfers to other entities by group or entity: Vote 6: EDUCATION

Entity Group / Name	R' 000			2011/12			Medium-term estimates			% change from 2011/12
	2008/09	2009/10	2010/11	Main budget	Adjusted budget	Revised estimate	2012/13	2013/14	2014/15	
MEC Discretionary Fund	1 540	288	117	500	500	377	-	-	-	(100.00)
Section 20, Section 21 and NSNP Conditional Grant	661 585	920 934	1 060 184	1 999 431	1 999 431	1 979 188	2 219 270	2 475 873	2 611 412	12.13
Independent School Subsidies	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85
Public Special Schools	55 426	66 260	58 782	63 037	63 037	63 037	60 415	69 234	72 696	(4.16)
Further Education and Training (Current Transfers)	168 866	206 053	230 960	311 328	426 946	436 945	376 859	442 392	467 916	(13.75)
Adult Basic Education and Training	-	-	-	-	-	-	316	362	380	
Early Childhood Development	7 679	3 276	5 224	30 786	30 786	33 421	45 818	107 215	165 526	37.09
Examination Marking Centres	13 390	7 831	19 993	15 106	15 106	15 217	14 478	16 591	17 421	(4.86)
SETA	6 642	8 011	8 404	11 633	11 633	8 782	12 342	12 777	13 416	40.54
Households Various Employees	6 813	12 470	83 328	102 971	102 971	144 175	109 371	114 840	92 582	(24.14)
NASFAS	15 907	16 702	17 571	18 937	18 937	18 397	19 317	20 476	21 500	5.00
HIV/Aids Transfers to NPI	-	-	-	4 500	5 414	11 877	16 200	17 010	17 946	36.40
Total	981 365	1 288 517	1 535 706	2 614 888	2 731 420	2 767 094	2 933 878	3 350 236	3 567 385	6.03

The department's transfers to other entities grew from R981.4 million in 2008/09 to R1.5 billion in 2010/11. It increases significantly from R2.9 billion in 2012/13 to R3.6 billion in 2014/15. The significant increases over the 2012 MTEF can be attributed to decentralising school feeding to schools, increased learner numbers and a number of Section 21 schools receiving transfers for norms and standards funding. Transfers to other entities grow by 6 per cent from the revised estimate of R2.8 billion to R2.9 billion in 2012/13. Transfers to Section 20, Section 21 and NSNP schools increased by 12.1 per cent in 2012/13, due to the increase in the NSNP conditional grant as well as the reprioritisation made in Programme 2 to increase norms and standards. The increase in transfers to ECD relates to the increased transfers to standalone ECD centres as well as the planned implementation of norms and standards for funding ECD centres. The 37.09 per cent increase in transfers to SETA is due to the low base in 2011/12 as a result of the Office of the Premier billing the department less than was budgeted for during 2011/12.

12. Transfers to local government

The department does not have transfers to local government.

13. Programme description

Programme 1: Administration

Description and objectives: Provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other policies. The programme has six sub-programmes with the following objectives:

- **Office of the Member of the Executive Council (MEC):** Provide for the functioning of the Office of the MEC for Education
- **Corporate services:** Provide management services which are not education-specific for the education system. Included in corporate services is human resource management, facilities and infrastructure which includes information technology and systems, supply chain, finance and strategic management, and monitoring and evaluation.

- **Education management:** Provide education management services for the education system. It provides educational planning and curriculum development through the district coordination and management clusters for rendering services in support of educational operations in district offices.
- **Human resource development:** Provide human resource development for office-based staff.
- **Conditional grants:** Provide for projects specified by the national Department of Education and funded with conditional grants.
- **Education management information:** Provide an education management information system in accordance with the National Education Information Policy.

Table 6.21: Summary of departmental payments and estimates by programme: Vote 6 - P1: Administration

Table 6.21: Summary of departmental payments and estimates by programme: Vote 6 - P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	7 746	5 190	8 402	9 170	10 095	8 813	8 438	8 860	9 295	(4.25)
2.	Corporate Services	729 447	727 987	749 841	830 749	807 441	829 810	899 761	915 482	964 553	8.43
3.	Education Management	656 010	817 008	903 293	944 328	962 879	977 117	1 015 370	1 037 235	1 094 015	3.91
4.	Human Resource Development	4 563	4 834	4 877	8 040	3 773	3 276	27 795	29 378	30 847	748.44
5.	Conditional Grants	-	-	-	-	-	-	-	-	-	-
6.	Education Management	8 920	9 769	18 895	20 792	20 682	22 378	19 992	21 010	22 063	(10.66)
Total		1 406 686	1 564 788	1 685 308	1 813 079	1 804 870	1 841 394	1 971 356	2 011 964	2 120 772	7.06

Table 6.22: Summary of departmental payments and estimates by economic classification: Vote 6 - P1: Administration

Table 6.22: Summary of departmental payments and estimates by economic classification: Vote 6 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 337 738	1 512 606	1 654 307	1 755 692	1 752 784	1 790 468	1 924 249	1 962 407	2 068 737	7.47
Compensation of employees	1 013 250	1 300 887	1 398 658	1 488 974	1 545 565	1 530 171	1 625 567	1 647 362	1 737 939	6.23
Goods and services	324 488	211 719	255 649	266 718	207 219	260 297	298 681	315 045	330 798	14.75
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 134	27 678	22 476	26 717	26 717	29 962	26 932	28 472	29 896	(10.11)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	19 317	20 476	21 500	-
Universities and technikons	15 907	16 702	17 571	18 937	18 937	18 397	-	-	-	(100.00)
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 540	288	117	500	500	377	-	-	-	(100.00)
Households	5 687	10 688	4 788	7 280	7 280	11 188	7 615	7 996	8 396	(31.94)
Payments for capital assets	45 814	24 504	8 525	30 670	25 369	20 964	20 176	21 085	22 139	(3.76)
Buildings and other fixed structures	19 616	14 291	4 701	18 479	18 199	15 414	19 329	20 196	21 206	25.40
Machinery and equipment	26 108	10 213	3 787	10 693	5 672	5 550	46	48	51	(99.17)
Software and other intangible assets	90	-	37	1 498	1 498	-	801	841	883	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 406 686	1 564 788	1 685 308	1 813 079	1 804 870	1 841 394	1 971 356	2 011 964	2 120 772	7.06

Tables 6.21 and 6.22 represent payments and estimates of expenditure for 2012 MTEF for administration (Programme 1) per sub-programme and economic classification respectively. The estimates for the programme increase from R1.4 billion in 2008/09 to R2.1 billion in 2014/15 financial year. The increase from a revised estimate of R1.8 billion in 2011/12 to R2 billion in 2012/13 represents a 7.1 per cent increase. The main sub-programmes under this programme are Corporate Services and Education Management, which, together, account for more than more than 97.2 per cent of the total budget in 2012/13. Notable increases for 2012/13 are in sub-programme 1.2 at 8.4 per cent relating to the additional allocation of R80 million for data cleansing projects and sub-programme 1.4 at 748.4 per cent which is largely due to the function shift of the NSFAS funding from the Office of the Premier to the department in 2011/12. This shift was included under Corporate Services in 2011/12 and is now correctly allocated to sub-programme 1.4. Other sub-programmes reflect a decrease from the revised estimate to 2012/13, due to the reprioritisation to fund the compensation of employees.

Compensation of employees increases by 6.23 per cent, due to a provision made to fill the critical vacant posts for finance, supply chain management, education development officers (EDOs) and subject advisors. The increase of 14.8 per cent in goods and services relates to the provision made for data clean-up projects and the co-sourcing of internal audit services.

Transfers and subsidies decrease by 10.11 per cent from R30 million in the 2011/12 financial year to R27 million in the 2012/13 financial year. This can be attributed to the movement of the transfers under sub-programme 1.1 to goods and services from the MEC's discretionary fund, and which contributes to the increase in goods and services. Furthermore, the decrease of 32 per cent in transfers to households is due to the higher base in 2011/12, due to the payment of the current leave gratuity and a backlog of accruals in the 2011/12 financial year.

With regard to the payments for capital assets, the budget for infrastructure has increased by 25 per cent for 2012/12 from the 2011/12 revised estimate, due to under expenditure. An additional allocation has also been made to address infrastructure development and renovations at district level and head office. The changes in machinery, equipment and software are mainly due to reprioritisation in the current year and 2012 MTEF.

Service delivery measures

Table 6.23: Service delivery measures: Vote 6 - P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To bring effective management to all levels in the system	PM 101 Number of public schools targeted to use SA SAMS to provide data to the national learner tracking system in the planned financial year	3 500	4 500	5 700	5 700
	PM 102 Number of public schools that can be contacted electronically (e-mail) in the planned financial year	1 802	1 265	1 393	1 531
	PPM 104 Number of schools to be monitored and evaluated to promote quality and standards in the school system	798	612	612	612
	PPM 105 Number of new learners entering the first grade of GET Band being tracked through LURITS in the planned financial year	86 829	123 289	130 000	135 000
	PPM 106 Number of new learners entering the first grade FET Band being tracked through LURITS in the planned financial year	78 862	96 476	100 000	105 000
	PPM 107 Percentage of public ordinary schools to receive their indicative number of posts (Post Provisioning Documents) by 30 September 2011 for the following academic year.	100%	100%	100%	100%
	PPM 108 Cleaning of the Persal system and maintenance of all employees records	24	6	6	6
	PPM 125 Number of Schools to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year	4	5	7	9
	PPM 126 Number of District Offices to be evaluated to assess the adequacy and effectiveness of internal controls, risk management and governance processes are functioning economically, effectively and efficiently in the planned financial year.	3	5	8	11
	PPM 133 To produce an Annual Financial Statement that accurately reflects the financial position of the Department as required by Section 40 of the PFMA	1	1	1	1
	PPM 134 Number of staff attending staff development programmes in the planned financial year.	2600	2500	2500	2600

The programme seeks to bring effective management of resources at all levels in the department. The allocation to sub-programme 1.6 will ensure the implementation of SA SAMS in 2012/13 financial year as well as over the MTEF. The department plans to target all schools in order to ensure maintenance and control of learner numbers through the system. The establishment of Learner Unit Record Information Tracking System (LURITS) will ensure accurate and reliable learner employee information is available in order to support management in making key decisions.

The allocation under corporate services provides for the sourcing of internal audit services which, together with the audit committee, will assist the department with improving its internal control processes. The audit committee has been strengthened through the use of sub-committees which focus on the monitoring of the audit intervention plan, monitoring of the internal controls. Risk management has been enhanced through additional human resources

from national and provincial treasuries with a view to improving the audit outcome for 2011/12 and continuing with the improvement over the MTEF.

Programme 2: Public ordinary schools

Description and objectives: Provide public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act. This programme has six sub-programmes, which have the following objectives:

- **Public primary schools:** Provide specific public primary ordinary schools with the resources required for Grades 1 to 7
- **Public secondary schools:** Provide specific public secondary ordinary schools with the resources required for Grades 8 to 12
- **Professional services:** Provide educators, district officials and learners in public ordinary schools with departmentally-managed support services
- **Human resource development:** Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
- **In-school sport and culture:** Provide additional and departmentally managed sporting and cultural activities in public ordinary schools
- **Conditional grants:** Provide for projects as specified by the national Department of Education and funded with conditional grants.

Table 6.24: Summary of departmental payments and estimates by programme: Vote 6 - P2: Public Ordinary School Education

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Public Primary Schools	4 340 083	5 153 863	5 478 502	5 506 942	5 520 998	5 711 987	5 838 566	6 439 061	6 831 952	2.22
2. Public Secondary Schools	9 594 435	11 711 366	12 734 186	13 125 922	13 446 348	13 886 438	14 196 289	14 487 272	15 282 018	2.23
3. Professional Services	37 488	26 718	12 689	20 903	12 603	17 448	47 065	56 821	59 889	169.74
4. Human Resource Development	57 125	46 143	51 127	88 745	61 545	84 264	93 478	99 272	104 236	10.93
5. In-School Sport and Culture	45 071	36 633	30 242	37 248	31 648	33 833	24 954	28 077	29 481	(26.24)
6. Conditional Grants	562 342	603 253	757 359	1 616 105	1 777 840	1 253 843	1 574 587	1 756 863	1 802 066	25.58
Total	14 636 544	17 577 976	19 064 105	20 395 865	20 850 982	20 987 813	21 774 939	22 867 366	24 109 642	3.75

Table 6.25: Summary of departmental payments and estimates by economic classification: Vote 6 - P2: Public Ordinary School Education

Table 6.25: Summary of departmental payments and estimates by economic classification: Vote 6 - P2: Public Ordinary School Education										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	13 289 673	15 940 893	17 594 343	17 417 216	17 726 006	18 346 608	18 860 744	19 325 433	20 460 759	2.80
Compensation of employees	11 934 852	14 802 672	16 520 538	16 558 896	17 103 878	17 623 909	18 264 707	18 742 825	19 849 610	3.64
Goods and services	1 354 821	1 138 221	1 073 805	858 320	622 128	722 699	596 037	582 608	611 149	(17.53)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	661 585	920 934	1 138 218	2 092 550	2 092 550	2 109 857	2 321 657	2 579 110	2 691 811	10.04
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	456	-	-	-	(100.00)
Non-profit institutions	661 585	920 934	1 060 184	1 999 431	1 999 431	1 979 188	2 223 336	2 475 873	2 611 412	12.34
Households	-	-	78 034	93 119	93 119	130 213	98 321	103 237	80 399	(24.49)
Payments for capital assets	679 832	715 230	312 569	886 099	1 032 426	531 348	592 538	962 824	957 071	11.52
Buildings and other fixed structures	632 527	711 153	284 256	826 580	982 102	493 256	570 956	924 305	916 613	15.75
Machinery and equipment	47 305	3 302	28 313	57 969	48 774	36 755	16 557	33 217	34 892	(54.95)
Software and other intangible assets	-	775	-	1 550	1 550	1 337	5 025	5 301	5 566	275.84
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 454	919	18 975	-	-	-	-	-	-	-
Total	14 636 544	17 577 976	19 064 105	20 395 865	20 850 982	20 987 813	21 774 939	22 867 366	24 109 642	3.75

Tables 6.24 and 6.25 show the summaries of payments and estimates per sub-programme and economic classification respectively. As already indicated, programme 2 (public ordinary schools) carries the bulk of the department's budget at 82.8 per cent. In the period 2008/09 to 2014/15 financial year, the expenditure for the programme has grown from R14.6 billion to R24.1 billion. The biggest sub-programmes 2.1 and 2.2 to have grown by 2.22 per cent and 2.23 per cent respectively, due to the budget pressure on compensation of employees

emanating directly from these specific sub-programmes. The increase of 169.74 per cent from the revised estimate to 2012/13 in sub-programme 2.3 is attributable to the department's goal of improving teaching and learning. The decrease of 26.24 per cent in sub-programme 2.5 can be mainly attributed to the reprioritisation undertaken to fund the compensation of employees.

The budget for compensation of employees has grown by 3.64 per cent from the revised estimate to 2012/13, due to the budget pressures on compensation of employees brought about by the reinstatement of temporary educators not budgeted for in 2011/12. Despite all measures taken to increase the growth for compensation of employees including reprioritisation from other provincial departments, the programmes' allocation for compensation of employees is inadequate to accommodate the full implementation of the 2012 post declaration.

The goods and services budget decreased by 17.5 per cent from the revised estimate for 2012/13, mainly due to the reprioritisation to fund compensation of employees. Furthermore, the migration of Section 20 schools to Section 21 schools results in the shifting of their budget for supplies from goods and services to transfers and subsidies.

Overall, transfers and subsidies increase by 10.04 per cent from the revised estimate to 2012/13, and can be attributed to the increase in the budget for households, due to the migration of Section 20 schools to Section 21 schools as well as the increase in the NSNP grant.

The increase in the allocation for payments for capital assets is mainly attributed to the low base in 2011/12 as a result of under spending in infrastructure. Furthermore, machinery and equipment decreases due to the reprioritisation to fund the compensation of employees. Software and other intangibles increase by 275.8 per cent, due to the department's priority to strengthen NCS implementation through the provision of curriculum software.

Service delivery measures

Table 6.26: Service delivery measures: Vote 6 - P2: Public Ordinary School Education

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To provide access and adequate human resourcing in the public ordinary schooling system in accordance with policy	PM 201: Number of learners enrolled in public ordinary schools (excluding Grade R)	1 983 514	1 969 986		
	PM 202: Number of educators employed in public ordinary schools	58 002	62 910	58 588	58 002
	PM 203: Number of non educators staff employed in public ordinary schools	6 108	6 108	6 108	6 108
	PM 213: Number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP)	1 697 298	1 673 237	1 700 000	1 701 000
	PM 204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 657 888	1 658 939	1 692 118	1 725 360
	PM 210: Number of learners with special education needs that are enrolled in public ordinary schools	9249	10500	12000	13000
	PPM 233: Number of learners to benefit from Fee Exemption policy in the planned financial year	3 800	3 950	4 000	4 100
To put in place basic infrastructure needs in public ordinary schooling in accordance to policy	PPM 214: Number of Technical High Schools resourced with the minimum resource package in the planned financial year.	31	31	31	31
	PM 205: Number of public ordinary schools to be provided with water supply	933	233	152	204
	PM 206: Number of public ordinary schools to be provided with electricity supply	59	68	69	72
	PM 207: Number of public ordinary schools to be supplied with sanitation facilities	700	233	152	204
	PM 208: Number of classrooms to be built in public ordinary schools (This measure excludes specialist rooms)	714	750	787	826
	PM 209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	25	233	152	204
	PPM 240: Number of section 20 schools to receive LTSM on or before the first day of the school academic year	1 132	1 132		
To provide adequate LTSM to Public Ordinary Schools					
To ensure that adequate proportion of the population attains Grade 12.	PPM 258: Number of underperforming FET secondary schools (achieving less than 60% pass rate in Grade 12 in the 2011 academic year) trained in the identified areas of growth.	489	350	250	175
	PPM 259: Number of FET secondary schools achieving more than 60% but less than 80% pass rate in the 2011 Grade 12 examinations attached to high performing schools.	150	150	225	150
	PPM 262: Number of learners to benefit from hostel accommodation in the planned financial year	7 542	7 671	7 771	8 160
	PPM 264: Number of furniture units purchased and distributed to schools in the planned financial year	67 737	73 000	73 000	80 000

This programme carries most of the important goals and targets for the department. To this end, the programme's primary function is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the improved quality teaching and learning, including the provisioning of LTSM.

The allocation in the MTEF provides for new schools and school facilities, effective maintenance of existing facilities as well as the monitoring of the quality of education services through the system of whole school evaluation.

In 2012/13 financial year, the department will continue to provide all Section 20 schools with the necessary LTSM supplies on the first day of the academic year, 2013, which will be procured with the R70.1 million funding allocated for the year. The department will also purchase 73 000 furniture units for Section 20 and 21 schools at a cost of R32 million in the 2012/13 financial year.

The school infrastructure provision will be informed by the planning process undertaken in terms of the Minimum Uniform Norms and Standards for Infrastructure. To this end, in the first phase of the process, the department intends to deal with the issues of basic functionality which will include projects such as water provision, sanitation, electricity and security, together with the eradication of inappropriate structures.

In 2012/13, the department has allocated R903.7 million which is intended to benefit 1 704 000 learners in Quintiles 1-3 primary and secondary schools as well as special schools with a nutritious meal on every school day.

Programme 3: Independent schools

Description and objectives:

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

Independent schools provide education and training to learners in the same way as public schools but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools and have an independent examination board.

The allocation in this programme relates only to the transfers made to qualifying registered independent schools. The management, including monitoring functions relating to the programme, is performed under sub-programme 1.3.

Table 6.27: Summary of departmental payments and estimates by programme: Vote 6 - P3: Independent School Subsidies

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Primary Phase	18 966	21 216	31 843	36 130	36 130	35 316	37 937	44 834	50 826	7.42
2.	Secondary Phase	24 551	25 476	19 300	20 529	20 529	20 362	21 555	28 633	35 765	5.86
Total		43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85

Table 6.28: Summary of departmental payments and estimates by economic classification: Vote 6 - P3: Independent School Subsidies

Table 6.28: Summary of departmental payments and estimates by economic classification: Vote 6 - P3: Independent School Subsidies										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85

Tables 6.27 and 6.28 reflect the summaries of payments and estimates relating to this programme per sub-programme and economic classification respectively. The sub-programmes are categorised by education phase. Transfers to independent schools have increased from R43.5 million in 2008/09 to R86.6 million in 2014/15. These increases are mainly driven by the number of registered independent schools. The budget, which provides for independent schools registered for the first time with the department, grows by 6.9 per cent in 2012/13 from the revised estimate in 2011/12. The budget, however, does not adequately fund independent schools in terms of the target outlined in the norms and standards for school funding.

Furthermore, in line with these norms and standards, the department is continuing with the policy of withdrawing budget from secondary schools which attain less than the provincial average for their matric results.

Service delivery measures

Table 6.29: Service delivery measures: Vote 6 - P3: Independent School Subsidies

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To ensure quality of learning and teaching at all educational institutions into thriving centers of excellence	PM 301: Number of subsidized learners in independent schools	35 305	37 070	38 924	40 870
	PPM 302: Number of independent schools to be visited on a quarterly basis for monitoring purposes.	108	108	112	112
	PPM 303: Number of independent schools to be evaluated in line with the South African Schools Act in the planned financial year.	10	49	65	50

The programme provides for the payment of subsidies to independent primary and secondary schools, registered with the department, and which are compliant with relevant legislation and policies.

The allocation for 2012/13 provides for independent schools, registered and eligible for the allocation for the first time in the 2012 academic year.

Programme 4: Public special schools subsidies

Description and objectives: Provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. The programme has five sub-programmes which have the following objectives:

- **Schools :** Provide specific public special schools with resources
- **Professional services :** Provide educators and learners in public special schools with departmentally managed support services
- **Human resources:** Provide departmental services for the professional and other development of educators and non-educators in public special schools
- **In school sport and culture:** Provide additional and departmentally managed sporting and cultural activities in public special schools
- **Conditional grants:** Provide for projects under public special schools subsidies (programme 4) as funded with conditional grants.

Table 6.30: Summary of departmental payments and estimates by programme: Vote 6 - P4: Public Special School Education

Table 6.30: Summary of departmental payments and estimates by programme: Vote 6 - P4: Public Special School Education											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Schools	393 768	413 485	395 559	478 907	457 837	452 108	489 415	544 543	573 820	8.25
2.	Professional Services	5 756	3 072	5 978	9 112	8 182	4 509	7 318	10 008	10 508	62.30
3.	Human Resource Development	342	585	312	1 969	1 969	1 414	2 106	2 163	2 271	48.91
4.	In-School Sport and Culture	866	416	554	5 595	5 595	4 823	4 686	6 145	6 452	(2.83)
5.	Conditional Grants	-	-	24 777	133 846	133 846	73 812	140 003	147 003	154 353	89.68
Total		400 732	417 558	427 180	629 429	607 429	536 666	643 528	709 862	747 405	19.91

Table 6.31: Summary of departmental payments and estimates by economic classification: Vote 6 - P4: Public Special School Education

Table 6.31: Summary of departmental payments and estimates by economic classification: Vote 6 - P4: Public Special School Education										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	241 222	294 567	328 191	415 922	399 392	386 014	434 423	465 913	491 258	12.54
Compensation of employees	233 982	290 524	321 492	364 562	364 562	360 012	400 723	409 504	432 029	11.31
Goods and services	7 240	4 043	6 699	51 360	34 830	26 002	33 700	56 409	59 229	29.61
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	56 053	67 262	59 267	63 775	63 775	64 810	61 932	70 827	74 368	(4.44)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 426	66 260	58 782	63 037	63 037	63 037	60 415	69 234	72 696	(4.16)
Households	627	1 002	485	738	738	1 773	1 517	1 593	1 673	(14.44)
Payments for capital assets	103 457	55 729	39 722	149 732	144 262	85 842	147 173	173 122	181 778	71.45
Buildings and other fixed structures	103 373	55 637	38 373	142 877	144 212	85 842	140 003	165 593	173 873	63.09
Machinery and equipment	84	92	1 349	6 855	50	-	7 170	7 529	7 905	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	400 732	417 558	427 180	629 429	607 429	536 666	643 528	709 862	747 405	19.91

Tables 6.3.0 and 6.3.1 reflect payments and estimates for the programme per sub-programme and economic classification respectively. The payments and estimates for the programme increase from R400.7 million in 2008/09 to an allocation of R747.4 million in 2014/15. For 2012/13, the budget increases by 19.9 per cent. This is mainly attributed to the low base as a result of under spending in sub-programme 1.2, due to the reprioritisation in the current year to fund compensation of employee pressures as well as under spending in sub-programme 1.5, due to the capacity challenges in spending the infrastructure budget in the current year. Furthermore, the budget allows for the implementation of the key priorities for the programme in 2012/13 and the MTEF. That is, ensuring inclusive education policies for learners with special needs by expanding support and access to education for learners with special needs who come from previously marginalised groups.

This is evidenced by the 11.3 per cent growth in compensation of employees in 2012/13 as well as the 29.6 per cent growth in goods and services.

The decrease of 4.4 per cent in transfers and subsidies can be attributed to the reprioritisation to fund the compensation of employees' pressure.

Service delivery measures

Table 6.32: Service delivery measures: Vote 6 - P4: Public Special School Education

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To provide access to basic education for all learners regardless of race, gender, disability, geographical location and socio economic status.	PM 401: Number of learners enrolled in public special schools	9 619	10 099	10 401	10 713
	PM 402: Number of educators employed in public special schools	1 054	1 010	1 010	1 010
	PM 403: Number of professional non-teaching staff employed in public special schools	34	68	100	120
	PPM 405: Number of educators to be trained in screening, basic sign language, brail and augmentative & alternative communication strategies[1]	107	200	200	250
	PPM 407: Number of learners to be provided with assistive devices in the planned financial year	1 590	2 500	3 000	3 500
	PPM 410: Number of schools (Public Special Schools and Public Ordinary Schools) with at least one educator who has received specialised training in the identification and support of special needs.	70	150	200	250

In an effort to increase access to education for all learners, particularly learners experiencing barriers to learning, the department scaled up the implementation of inclusive education. Consequently, the department has allocated R643.528 million to ensure the implementation of

inclusive education policies for learners with special needs. The department will expand support and access to education for learners with special needs who come from previously marginalised groups; 403 learners are targeted to be screened and placed in special schools in 2012/13.

In the 2012/13 financial year, the department is intending to increase capacity in schools by sourcing additional staff and strengthening the human resource capacity of educators in special schools. This will be done by offering tailor-made programmes and eliminating all forms of barriers to learning so that all learners, including those from disadvantaged and marginalised groups, may access education and receive support.

Programme 5: Further education and training

Description and objectives: Provide further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act. The programme is made up of four sub-programmes and has the following objectives:

- **Public institutions:** Provide specific public FET colleges with resources
- **Youth colleges:** Provide specific public youth colleges with resources
- **Professional services:** Provide educators and students in public FET colleges with departmentally managed support services
- **Human resource development:** Provide departmental services for the professional and other development of educators and non-educators in public FET colleges
- **In-college sport and culture:** Provide additional and departmentally managed sporting and cultural activities in public FET colleges
- **Conditional grants:** Provide for projects under FET (Programme 5), as specified by the Department of Education and funded with conditional grants.

Table 6.33: Summary of departmental payments and estimates by programme: Vote 6 - P5: Further Education And Training

Table 6.33: Summary of departmental payments and estimates by programme: Vote 6 - P5: Further Education And Training											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Public Institutions	291 771	445 497	45 496	-	-	-	-	-	-	
2.	Youth Colleges	-	-	-	-	-	-	-	-	-	
3.	Professional Services	-	-	-	-	-	-	-	-	-	
4.	Human Resource Development	2 434	442	-	-	-	-	-	-	-	
5.	In-College Sport and Culture	4 114	4 299	-	-	-	-	-	-	-	
6.	Conditional Grants	117 940	-	430 460	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)
Total		416 259	450 238	475 956	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)

Table 6.34: Summary of departmental payments and estimates by economic classification: Vote 6 - P5: Further Education And Training

Table 6.34: Summary of departmental payments and estimates by economic classification: vote 6 - PS: Further Education And Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 652	218 553	239 075	300 255	267 281	256 019	300 529	325 307	343 177	17.39
Compensation of employees	184 633	214 462	232 382	289 914	256 940	245 095	289 640	313 819	331 114	18.17
Goods and services	15 019	4 091	6 693	10 341	10 341	10 924	10 889	11 488	12 062	(0.32)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	169 365	206 833	230 981	313 162	428 780	437 946	378 777	444 406	470 031	(13.51)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 866	206 053	230 960	311 328	426 946	436 945	376 859	442 392	467 916	(13.75)
Households	499	780	21	1 834	1 834	1 001	1 918	2 014	2 115	91.61
Payments for capital assets	47 242	24 852	5 900	14 194	8 497	7 689	9 287	-	-	20.78
Buildings and other fixed structures	47 242	24 852	5 900	14 194	8 497	7 689	9 287	-	-	20.78
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	416 259	450 238	475 956	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)

Tables 6.33 and 6.34 reflect payments and estimates for the FET programme per sub-programme and economic classification respectively. The payments and estimates under the programme increase steadily from R416.3 million in 2008/09 to R813.2 million in 2014/15. From 2007/08 to 2010/11, the budget for FET colleges has always been decentralised to colleges with only a minimal amount, utilised for monitoring, support and evaluation, centralised at head office. College spending is being monitored for effective and efficient utilisation and is reported at provincial and national higher education and training. From 2011/12, funding for FET colleges has been converted to a conditional grant in preparation for the transfer of the function to the Department of Higher Education. The budget reflects a 1.86 per cent decrease from the 2011/12 revised estimate to 2012/13, mainly due to a rollover of R70.5 million and additional allocations in respect of the improvement in conditions of service (ICS) of R6.4 million which were received during the Adjustment Estimate in November 2011 and have not been carried into the 2012/13 baseline.

Compensation of employees indicates a positive growth of 18.17 per cent, due to the low base in 2011/12 and as a result of under spending in current financial year. Furthermore, the department plans to recruit staff to build capacity in FET colleges in preparation of the 2014 target for the implementation of the FET Act. The negative growth in transfers, as indicated, is mainly due to the additional funds received as a rollover in 2011/12. The growth in the payments for capital assets is attributable to the low base in 2011/12, due to under spending in infrastructure conditional grants. Infrastructure projects, related to FET colleges, are expected to be finalised by the department in the 2012/13 financial year, and hence there is no allocation in the MTEF.

Service delivery measures

Table 6.35: Service delivery measures: Vote 6 - P5: Further Education And Training

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To expand the FET college sector in terms of the economic and social needs of the country	PM 501: Number of students enrolled in NC(V) courses in FET Colleges	15 700	18 000	23 000	25 000
	PM 502: Number of FET College NC(V) students who completed full courses successfully		8 640	12 190	13 750
	PPM 507: Number of educators to be trained to effectively deliver the NC(V) learning programme in the planned financial year		728	800	950
	PPM 508: Number of new FET classrooms to be completed in the planned financial year		25	35	45
To provide adequate LTSM to FETs	PPM 510: Number of colleges to receive adequate LTSM according to Umalusi specifications in all learning areas in the planned financial year.		8	8	8
To provide relevant and responsive quality FET learning opportunities	PPM 511: Number of colleges to receive minimum set of the required equipment for engineering subjects with a practical component in accordance with Umalusi specifications	8	8	8	8
	PPM 512: Number of partnerships to be signed with other organisation outside the public sector in the 2010/11 financial year	6	7	9	11

The colleges will continue to offer the National Certificate (Vocational) [NC(V)] and National Education (NATED) programmes. This has enabled the colleges to increase the pool of local skills, generate a cohort of employable persons, contribute towards self-employment and provide a platform for employability and self-actualisation.

These programmes are aligned with the government programmes with the objective of stimulating the development of local, provincial and national economies and prepare young people of the province with a view to opening work opportunities for them.

Programme 6: Adult basic education and training

Description and objective: Provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act. Therefore, it has the responsibility of implementing the national government initiative to afford adults the chance to improve their levels of literacy and numeracy. This programme seeks to eliminate adult illiteracy, improve average levels of education attainment, provide the necessary skills for adults to contribute to the growth of the economy and provide basic education for learners who are outside of school going age.

Table 6.36: Summary of departmental payments and estimates by programme: Vote 6 - P6: Adult Basic Education And Training

Table 6.36: Summary of departmental payments and estimates by programme: Vote 6 - P6: Adult Basic Education And Training											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Public Centres	153 879	213 427	290 757	306 001	317 029	320 160	322 492	339 238	357 869	0.73
2.	Subsidies to Private Centres	-	-	-	-	-	-	-	-	-	-
3.	Professional Services	-	-	-	-	-	-	-	-	-	-
4.	Human Resource Development	-	-	-	1 624	1 624	629	1 715	1 784	1 873	172.61
5.	Conditional Grants	-	-	-	-	-	-	-	-	-	-
Total		153 879	213 427	290 757	307 625	318 653	320 789	324 207	341 022	359 741	1.07

Table 6.37: Summary of departmental payments and estimates by economic classification: Vote 6 - P6: Adult Basic Education And Training

Table 6.37: Summary of departmental payments and estimates by economic classification: Vote 6 - P6: Adult Basic Education And Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	152 917	213 418	290 757	307 485	318 513	320 789	323 745	340 506	359 200	0.92
Compensation of employees	147 823	209 586	288 810	300 818	311 846	316 439	317 664	333 547	351 892	0.39
Goods and services	5 094	3 832	1 947	6 667	6 667	4 350	6 081	6 959	7 308	39.79
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	316	362	380	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	316	362	380	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	962	9	-	140	140	-	146	154	161	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	962	9	-	140	140	-	146	154	161	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	153 879	213 427	290 757	307 625	318 653	320 789	324 207	341 022	359 741	1.07

Tables 6.36 and 6.37 represent payments and estimates per sub-programme and economic classification. The budget grows steadily from R153.9 million in 2008/09 million to R359.7 million in 2014/15. This reflects a 1.07 per cent increase from the revised estimate for the 2012/13 MTEF.

The low increase of 0.39 per cent in the compensation of employees from the revised estimate for the 2012/13 MTEF is a result of the once-off adjustment for ICS in 2011/12 which has not been carried into 2012/13, due to the reprioritisation of compensation of employees in Programme 2 (public ordinary schools). Goods and services increase by 39.8 per cent to 2012/13, due to the projected under spending, linked to the reprioritisation to fund compensation of employee pressure in the current financial year. Furthermore, the budget allows for the revitalisation of adult education and training (AET) and the implementation of norms and standards for funding of adult learning centres.

Service delivery measures

Table 6.38: Service delivery measures: Vote 6 - P6: Adult Basic Education And Training

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To ensure that all adults without basic education have access to ABET Centres	PM 601: Number of learners enrolled in public ABET Centres	45 793	65 167	84 541	92 995
	PM 602: Number of educators employed in public ABET Centres	3 011	4 007	4 704	4 650
	PPM 603: Number of ABET learners expected to graduate in ABET level 4 or NQF level 1 in the planned financial year	9 632	10 879	13 482	15 082
	PPM 604: Number of ABET Centres to benefit from skills programmes in the planned financial year	53	56	62	70
	PPM 606: Number of ABET learners to be placed in learnership and skills programmes in the planned financial year	98	150	200	250

The budget allocated to AET for the 2012/13 financial year is R324.2 million and is allocated to public centres and human resource development sub-programmes. The allocation provides for additional AET practitioners, in line with the increased demand of adult education which now includes Grade 12 repeaters outside of school going age. Training and staff development allocation is aimed at strengthening AET educators and centre governing bodies.

Programme 7: Early childhood development

Description and objective: Provide early childhood education (ECD) at Grade R and earlier levels in accordance with the White Paper 5 on ECD. The programme comprises of six sub-programmes with the following objectives:

- **Grade R in public schools:** Provide specific public ordinary schools with resources required for Grade R phase
- **Grade R in community centres:** Support particular community centres at the Grade R level
- **Pre-Grade R:** Provide particular sites with resources required for pre-Grade R
- **Professional services:** Provide educators and learners in ECD sites with departmentally managed support services
- **Human resource development:** Provide departmental services for the professional and other development of educators and non-educators in ECD sites
- **Conditional grants:** Provide for projects under ECD (Programme 7), as specified by the Department of Education and funded with conditional grants

Table 6.39: Summary of departmental payments and estimates by programme: Vote 6 - P7: Early Childhood Development

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Grade R in Public Schools	214 316	255 779	338 988	368 857	361 857	362 739	375 366	453 227	530 595	3.48
2. Grade R in Community Centres	12 065	2 834	1 434	2 601	2 601	665	-	-	-	(100.00)
3. Pre-Grade R	22 185	8 359	13 075	14 451	14 451	10 321	12 806	15 128	15 883	24.08
4. Professional Services	-	649	-	7 342	7 342	2 938	9 928	10 424	10 946	237.92
5. Human Resource Development	542	-	205	1 764	1 764	1 162	1 806	1 896	1 991	55.42
6. Conditional Grants	-	-	4 987	110 345	110 345	50 555	115 421	121 192	127 252	128.31
Total	249 108	267 621	358 689	505 360	498 360	428 380	515 327	601 867	686 667	20.30

Table 6.40: Summary of departmental payments and estimates by economic classification: Vote 6 - P7: Early Childhood Development

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	182 155	229 763	331 788	364 229	357 229	342 222	354 088	373 461	393 889	3.47
Compensation of employees	163 198	207 852	320 615	323 348	323 348	326 113	334 400	351 107	370 418	2.54
Goods and services	18 957	21 911	11 173	40 881	33 881	16 109	19 688	22 354	23 470	22.22
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 679	3 276	5 224	30 786	30 786	33 421	45 818	107 215	165 526	37.09
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 679	3 276	5 224	30 786	30 786	33 421	45 818	107 215	165 526	37.09
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	59 274	34 582	21 677	110 345	110 345	52 737	115 421	121 192	127 252	118.86
Buildings and other fixed structures	44 137	34 077	20 356	110 345	110 345	52 737	115 421	121 192	127 252	118.86
Machinery and equipment	15 137	505	1 321	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	249 108	267 621	358 689	505 360	498 360	428 380	515 327	601 867	686 667	20.30

Tables 6.39 and 6.40 above represent payments and estimates per sub-programme and economic classification respectively. Payments for the department have grown from R249.1 million in 2008/09 to R686.7 million in 2014/15. The budget has grown by 20.3 per cent increase in 2012/13 from the revised estimate of R428.4 million. Notable increases are in sub-programmes 7.2 (24.1 per cent), sub-programmes 7.4 (237.9 per cent), sub-programme 7.5 (55.4 per cent) and sub programme 7.6 (128.3 per cent). These increases are mainly attributable to the reprioritisation in 2011/12 for to fund compensation of employees cost pressures as well as under expenditure in infrastructure spending.

Furthermore, the 2012/13 budget allows for funding the department's goal of attaching Grade R classes to public primary schools in compliance with Education's White Paper 5 that ensures that all five year olds attend a reception year programme (Grade R) by 2014. The target for 2012/13 is 80 schools. The allocation also provides for the procurement of ECD resources like LTSM, furniture and outdoor play equipment in 2012/13 and the MTEF.

The compensation of employees' budget increases by 2.54 per cent from the revised estimate to 2012/13. The increase allows for additional ECD practitioners in line with the planned attachment of Grade R to primary schools. The stipend for ECD practitioners is capped at R5 000 per month. Goods and services increase by 22.22 per cent which is in line with the priorities.

The increase in transfers and subsidies by 37.09 per cent in 2012/13 is attributable to the additional allocation to fund early childhood development in terms of the norms and standards for funding ECD centres. The 118.86 per cent increase in payments for capital assets is due to the challenges in infrastructure spending in the 2011/12 financial year.

Service delivery measures

Table 6.41: Service delivery measures: Vote 6 - P7: Early Childhood Development

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To provide publicly funded Grade R in accordance with policy	PM 701: Number of learners enrolled in Grade R in public schools	166 546	182 011	167 220	167 220
	PM 702: Number of public schools that offer Grade R	4 600	4 710	4 740	4 770
	PPM 706: Number of learners expected to benefit from Norms and Standards of funding for Grade R in the planned financial year	140 635	156 635	167 220	170 220
	PPM 707: Number of sites to be provided with LTSM in the planned financial year	3 200	391	400.	375
	PPM 708: Number of Grade R facilities to be built in the planned financial year.	42	50	60.	70

The budget allocated to ECD for the 2012/13 financial year is R515.3 million which focuses on the payment of stipends for the ECD practitioners including additional practitioners. The infrastructure allocation of R115.421 million provides for the attachment of 80 Grade R facilities for 2012/13. Norms and standards funding of ECD centres has been budgeted at R45.8 million for 156 635 learners in the 2012/13 financial year.

Programme 8: Auxiliary and associated services

Description and objectives: Provide examination support services to learners in the relevant grades and ensure quality in the provision of education through quality assurance. The programme has four sub-programmes with objectives as follows:

- **Payments to SETA:** Provide the education institutions, as a whole, with training and support and provide employee human resource development in accordance with the Skills Development Act
- **Conditional grant projects:** Provide for projects, as specified by the Department of Education, that are applicable to more than one programme and funded with conditional grants
- **Special projects:** Provide for special departmentally managed intervention projects in the education system as a whole
- **External examinations:** Provide for departmentally managed examination services.

Table 6.42: Summary of departmental payments and estimates by programme: Vote 6 - P8: Auxiliary And Associated Services

Table 6.42: Summary of departmental payments and estimates by programme: vote 6 - P6: Auxiliary And Associated Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Payments to SETA	6 642	8 011	8 404	11 633	11 633	8 782	12 342	12 777	13 416	40.54
2.	Conditional Grants Projects	29 479	27 576	28 487	34 346	40 640	39 430	35 252	37 187	39 350	(10.60)
3.	Special Projects	8 890	2 189	1 619	1 372	1 372	323	1 209	1 507	1 582	274.34
4.	External Examinations	171 956	174 275	185 281	251 729	249 729	172 147	261 741	231 662	231 798	52.05
Total		216 967	212 051	223 791	299 080	303 374	220 682	310 544	283 132	286 146	40.72

Table 6.43: Summary of departmental payments and estimates by economic classification: Vote 6 - P8: Auxiliary And Associated Services

Table 6.43: Summary of departmental payments and estimates by economic classification: Vote 6 - P6: Auxiliary And Associated Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	189 521	183 091	188 113	204 706	208 086	172 482	192 094	205 591	216 614	11.37
Compensation of employees	77 463	86 283	84 931	83 667	85 189	38 839	104 545	106 413	112 272	169.18
Goods and services	112 058	96 808	103 182	121 039	122 897	133 643	87 549	99 178	104 342	(34.49)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 032	15 842	28 397	31 239	32 153	35 876	43 020	46 378	48 782	19.91
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 642	8 011	8 404	11 633	11 633	8 782	12 342	12 777	13 416	40.54
Non-profit institutions	13 390	7 831	19 993	19 606	20 520	27 094	30 678	33 601	35 366	13.23
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 414	13 118	7 281	63 135	63 135	12 324	75 430	31 163	20 750	512.06
Buildings and other fixed structures	7 051	12 985	6 846	62 381	62 381	11 820	74 750	30 449	20 000	532.40
Machinery and equipment	363	133	435	754	754	504	680	714	750	34.92
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	216 967	212 051	223 791	299 080	303 374	220 682	310 544	283 132	286 146	40.72

Tables 6.42 and table 6.43 show summaries of payments and estimates per sub-programme and per economic classification. The payments to the programmes increase from R217 million in 2008/09 to R286 million to 2014/15. The allocation for 2012/13 grows by 40.7 per cent from the revised estimate, due to the projected under spending in sub-programmes 8.3 and 8.4. Furthermore, the allocation to sub-programme 8.4 is in line with the policy pronouncement that the external examination will now include marking Grades 3, 6 and 9 papers for the annual national assessments. There is a 10.6 per cent decrease in conditional grant projects as the revised estimate for 2011/12 includes a rollover of R6.3 million.

Compensation of employees grows by 169.1 per cent from the revised estimate to 2012/13 due to seasonal nature of examinations. The department experienced delays in the payments of the examination markers, examination assistants and moderators. However, the revised estimate does not take into account payments to examination markers which did not take place in December 2011 as planned and hence the large increase from the revised estimate to 2012/13.

Goods and services shows a 34.5 per cent decline, mainly due to the projected over expenditure in the current year as well as the reprioritisation of the budget to fund shortfalls in compensation of employee pressures.

The 19.9 per cent increase in transfers and subsidies is mainly attributable to the projected under spending in 2011/12 as a result of the Education, Training and Development Practices (ETDP) SETA not billing the department in line with the budget set aside in the 2011/12. Transfers to non-profit institutions are a combination of transfers to the examination centres in sub-programme 8.4 and transfers to schools for the HIV/Aids grant under sub-programme 8.1. The HIV/Aids transfers increased substantially due to the incremental increase in schools that are reached for HIV life skills and peer education programmes.

The allocation for payments for capital assets increased by 512.06 per cent, due to the under spending on infrastructure during the current financial year. In line with the accelerated infrastructure delivery project, the construction of the main examination centre in Zwelitsha and district examination centres in Dutywa, Lady Frere, Mt Frere, Ngcobo and Qumbu will be completed in 2012/13.

Service delivery measures

Table 6.44: Service delivery measures: Vote 6 - P8: Auxiliary And Associated Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
To provide examination support services to learners and human resource development in accordance with policy	PM 801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	68 296	74 000	75 000	75 600
	PM 802: Number of candidates for the ABET NQF Level 4 examinations	10 000	11 500	12 000	15 000
	PPM 804: Number of learners to be reached through peer education programme in the planned financial year	10 000	11 000	12 000	13 000
	PPM 805: Number of reported teenage pregnancies in the planned financial year	7 579	6 820	6 139	5 525
	PPM 811: Number of teachers trained in care and support in the planned financial year.	1 500	2 000	3 000	4 000
	PPM 815: Number of schools in GET Band that will comply with progression and promotion requirements in the planned financial year	2 797	3 284	3 284	3 284
	PPM 816: Number of FET schools that will comply with progression and promotion requirements in the planned financial year	912	913	913	913
	PPM 820: Number of learners registered in Grade 10 in the planned financial year.	151 537	152 000	153 000	155 000
	PPM 821: Number of learners registered in Grade 11 and provided with Common Test Instruments in the planned financial year.	121 256	122 000	122 500	125 000

The allocation in 2012/13 and the MTEF allows for increased numbers of learners from 78 296 to 85 500 for the Grade 12 Examination. This includes ABET NQF Level 4 and the resultant costs associated with conducting examinations for learners, for example, additional markers and examination papers.

Through the conditional grant allocation of R35.3 million for HIV/Aids, a two-pronged approach will be used to deliver the HIV/Aids life skills programme through the targeted and mainstream approaches. The former focuses on vulnerable groups and the latter seeks to provide all beneficiaries in schools with life skills.

14. Other programme information

Personnel numbers and costs by programme

Table 6.51: Personnel numbers and costs: Vote 6: EDUCATION

Programme R'000	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	As at 31 March 2015
1. Administration	4 629	5 004	5 109	5 109	5 156	5 171	5 171
2. Public Ordinary School Education	69 671	70 721	73 478	73 478	71 166	71 166	71 166
3. Independent School Subsidies	-	-	-	-	-	-	-
4. Public Special School Education	1 884	1 815	1 849	1 849	1 915	1 915	1 915
5. Further Education And Training	1 008	1 008	2 012	1 006	996	996	996
6. Adult Basic Education And Training	2 838	3 139	3 388	3 388	3 376	3 376	3 376
7. Early Childhood Development	4 396	5 037	5 259	5 256	5 443	5 443	5 443
8. Auxiliary And Associated Services	-	-	-	-	13	13	13
Total personnel numbers	84 426	86 724	91 095	90 086	88 065	88 080	88 080
Total personnel cost (R'000)	13 755 201	17 112 266	19 167 426	20 440 578	21 337 246	21 904 577	23 185 276
Unit cost (R'000)	163	197	210	227	242	249	263

Personnel numbers and costs by component

Table 6.52: Summary of departmental personnel numbers and costs: Vote 6: EDUCATION

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	84 426	86 724	91 095	90 086	90 027	87 070	88 065	88 080	88 080	1.14
Personnel cost (R'000)	13 755 201	17 112 266	19 167 426	19 410 179	19 991 328	20 440 578	21 337 246	21 904 577	23 185 276	4.39
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	730	811	811	811	811	811	800	815	815	(1.36)
Personnel cost (R'000)	137 488	163 944	180 755	183 104	186 569	196 016	206 499	207 000	220 042	5.35
Head count as % of total for department	0.86	0.94	0.89	0.90	0.90	0.93	0.91	0.93	0.93	(118.69)
Personnel cost as % of total for department	1.00	0.96	0.94	0.94	0.93	0.96	0.97	0.95	0.95	121.91
Finance component										
Personnel numbers (head count)	450	666	666	666	666	681	675	675	675	(0.88)
Personnel cost (R'000)	84 753	134 635	144 074	149 239	152 514	160 611	168 494	170 629	177 862	4.91
Head count as % of total for department	0.53	0.77	0.73	0.74	0.74	0.78	0.77	0.77	0.77	(2.00)
Personnel cost as % of total for department	0.62	0.79	0.75	0.77	0.76	0.79	0.79	0.78	0.77	0.50
Full time workers										
Personnel numbers (head count)	75 869	76 937	80 858	79 852	79 842	76 871	77 594	77 594	77 594	0.94
Personnel cost (R'000)	13 119 672	16 281 039	17 827 753	18 341 331	18 903 212	19 371 789	19 402 314	20 572 361	21 781 201	0.16
Head count as % of total for department	89.86	88.71	88.76	88.64	88.69	88.29	88.11	88.09	88.09	(0.20)
Personnel cost as % of total for department	95.38	95.14	93.01	94.49	94.56	94.77	90.93	93.92	93.94	(4.05)
Part-time workers										
Personnel numbers (head count)	45	45	28	28	28	28	28	28	28	
Personnel cost (R'000)	6 855	7 276	4 059	4 245	4 517	5 041	5 199	5 458	5 675	3.13
Head count as % of total for department	0.05	0.05	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
Personnel cost as % of total for department	0.05	0.04	0.02	0.02	0.02	0.02	0.02	0.02	0.02	
Contract workers										
Personnel numbers (head count)	7 332	8 265	8 732	8 729	8 680	8 645	8 691	8 691	8 691	0.53
Personnel cost (R'000)	328 970	439 089	632 305	648 593	660 849	668 264	685 659	720 287	759 780	2.60
Head count as % of total for department	8.68	9.53	9.59	9.69	9.64	9.93	9.87	9.87	9.87	(0.60)
Personnel cost as % of total for department	2.39	2.57	3.30	3.34	3.31	3.27	3.21	3.29	3.28	(1.71)

Tables 6.5.1 and 6.5.2 depict personnel numbers and costs per programme as well as personnel numbers and costs by component respectively. The department's organogram relates only to administration staff and office-based educators. Educators including office-based staff in schools are provided for under the post declaration process that takes place each academic year. The administration related organogram was last approved in 2006. Plans are underway with the MEC having approved the review of the current organogram structure.

This will ensure that critical functions that currently do not exist in the organogram are provided for.

The administration organogram provides for 6 489 posts of which 4 655 are currently filled. This reflects a 28.3 per cent vacancy rate. Office-base educators on the system total 8 807; 3 501 are outside of the establishment and relate to 127 ex-college lecturers and AET educators.

In the 2012 academic year, the department declared 64 752 posts against 67 271 existing employees 60 627 are educators and 6 644 are public servants.

The slight increase in employee numbers under administration from 2011/12 to 2012/13 is due to the provision made in the budget to fill critical posts in finance, supply chain management and education development officers.

Public ordinary schools education carries the largest number of personnel in the department as 80.8 per cent of staff are allocated to this programme. The personnel numbers under this programme are directly linked to the post declaration, as alluded to in preceding paragraphs. The implementation of the 2012 post declaration is currently underway and the exact quantification of additional educators and vacant substantive posts per school will be done by 31 March 2012.

The increase in personnel numbers under public special schools and early childhood development is linked to the planned intake of personnel in line with the priorities of the programmes as outlined earlier.

The department has challenges relating to credibility of personnel numbers, particularly relating to educator numbers and profiling. The department plans to rectify this problem through the data cleansing projects planned for 2012/13.

Payments on training by programme

Table 6.53: Payments on training: Vote 6: EDUCATION

Table 6.53: Payments on training: Vote 6: EDUCATION											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	6 790	5 374	8 533	8 135	3 868	3 332	12 697	13 332	13 998	281.09
	Subsistence and travel										
	Payments on tuition										
	Other	6 790	5 374	8 533	8 135	3 868	3 332	12 697	13 332	13 998	281.09
2.	Public Ordinary School Education	16 808	4 218	25 301	18 434	18 434	19 117	73 056	76 116	79 936	282.15
	Subsistence and travel										
	Payments on tuition										
	Other	16 808	4 218	25 301	18 434	18 434	19 117	73 056	76 116	79 936	282.15
3.	Independent School Subsidies	-	-	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	
4.	Public Special School Education	1 087	1 075	577	4 215	4 215	799	4 409	4 630	4 861	451.76
	Subsistence and travel										
	Payments on tuition										
	Other	1 087	1 075	577	4 215	4 215	799	4 409	4 630	4 861	451.76
5.	Further Education And Training	3 754	477	1 824	3 981	3 981	4 116	2 589	2 718	2 841	(37.10)
	Subsistence and travel										
	Payments on tuition										
	Other	3 754	477	1 824	3 981	3 981	4 116	2 589	2 718	2 841	(37.10)
6.	Adult Basic Education And Training	207	187	-	2 405	2 405	2 222	2 423	2 729	2 865	9.03
	Subsistence and travel										
	Payments on tuition										
	Other	207	187	-	2 405	2 405	2 222	2 423	2 729	2 865	9.03
7.	Early Childhood Development	18 084	5 736	8 079	14 197	14 197	10 715	18 068	20 638	21 669	68.62
	Subsistence and travel										
	Payments on tuition										
	Other	18 084	5 736	8 079	14 197	14 197	10 715	18 068	20 638	21 669	68.62
8.	Auxiliary And Associated Services	1 469	106	1 528	8 114	8 114	3 318	8 578	9 085	9 582	158.53
	Subsistence and travel										
	Payments on tuition										
	Other	1 469	106	1 528	8 114	8 114	3 318	8 578	9 085	9 582	158.53
Total payments on training		48 199	17 173	45 842	59 481	55 214	43 619	121 819	129 246	135 752	179.28
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition										
	Other	48 199	17 173	45 842	59 481	55 214	43 619	121 819	129 246	135 752	179.28

Information on training

Table 6.54: Information on training: Vote 6: EDUCATION

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	84 426	86 724	91 095	90 086	90 027	87 070	88 065	88 080	88 080	84 426
of which										
Number of personnel trained	2 646	8 374	16 825	31 555	31 555	31 555	57 908	42 208	45 315	83.51
Male	727	3 425	7 237	10 965	10 965	10 965	23 163	16 883	18 126	111.24
Female	1 919	4 949	9 588	20 590	20 590	20 590	34 745	25 325	27 189	68.75
Number of training opportunities	59	66	75	75	75	75	75	75	75	
Tertiary	8	10	11	11	11	11	11	11	11	
Workshops	40	43	45	45	45	45	45	45	45	
Seminars	11	13	19	19	19	19	19	19	19	
Other										
Number of bursaries offered	367	550	406	485	485	485	550	-	-	13.40
External	367	550	406	485	485	485	550			13.40
Internal										
Number of interns appointed	319	19	30	30	30	30				(100.00)
Number of learnerships appointed			146	42	42	42				(100.00)

Tables 6.53 and 6.54 reflect payments for training by programme and other information on training respectively. Payments for training will have increased from R86.1 million in 2008/09 to R140.4 million in 2014/15. Programme 2 (public ordinary schools) carries the largest training expenditure in the department since almost all educators in the department are allocated to this programme.

Overall training costs are to increase by 10.58 per cent from a revised estimate to 2012/13, due to the department's plan to improve the quality and performance of educators and education development officers in 2012/13. Furthermore, the full rollout of the new Curriculum and Assessment Policy Statement (CAPS) to Grades 1 to 6, 10 to 11 and 12 in 2012/13 is also responsible for the increase in training costs.

Structural changes

There are no structural changes from the 2011/12 financial year.

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

Department of Education

Specification of receipts

Table 6.B1.A.: Specification of departmental own receipts: Vote 6: EDUCATION

Table 6.B.1.A.: Specification of departmental own receipts: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	32 728	36 088	39 656	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Sales of goods and services produced by	32 713	36 086	39 651	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Sales by market establishments	-	89	85	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	32 713	35 997	39 566	54 081	54 081	43 801	56 569	59 397	62 367	29.15
<i>Other</i>	32 713	35 997	39 566	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	15	2	5	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	27	17	32	-	-	33	-	-	-	(100.00)
Interest, dividends and rent on land	3 132	482	249	-	-	178	-	-	-	(100.00)
Interest	3 132	482	249	-	-	178	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	15	-	-	-	(100.00)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	15	-	-	-	(100.00)
Financial transactions in assets and liabilities	22 669	10 849	11 198	-	-	19 737	-	-	-	(100.00)
Total departmental receipts	58 556	47 436	51 135	54 081	54 081	63 764	56 569	59 397	62 367	(11.28)

Specification of receipts: Sector specific items

Table 6.B1.B.: Specification of the sector specific items on own source receipts: Vote 6: EDUCATION

Table 6.17.B.: Specification of the sector specific items on own source receipts: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	32 728	36 088	39 656	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Sales of goods and services produced by	32 713	36 086	39 651	54 081	54 081	43 801	56 569	59 397	62 367	29.15
Sales by market establishments	-	89	85	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	32 713	35 997	39 566	54 081	54 081	43 801	56 569	59 397	62 367	29.15
<i>Of which</i>	32 713	35 997	39 566	54 081	54 081	43 801	56 569	59 397	62 367	29.15
<i>Other</i>	15	2	5	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	27	17	32	-	-	33	-	-	-	(100.00)
Interest, dividends and rent on land	3 132	482	249	-	-	178	-	-	-	(100.00)
Interest	3 132	482	249	-	-	178	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	15	-	-	-	(100.00)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	15	-	-	-	(100.00)
Financial transactions in assets and liabilities	22 669	10 849	11 198	-	-	19 737	-	-	-	(100.00)
Total departmental receipts	58 556	47 436	51 135	54 081	54 081	63 764	56 569	59 397	62 367	(11.28)

Payments and estimates by economic classification: Sector specific items

Table 6.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 592 878	18 592 891	20 626 574	20 765 505	21 029 291	21 614 602	22 389 872	22 998 618	24 333 634	3.59
Compensation of employees	13 755 201	17 112 266	19 167 426	19 410 179	19 991 328	20 440 578	21 337 246	21 904 577	23 185 276	4.39
Salaries and wages	11 422 881	14 786 412	17 293 492	16 783 342	18 617 265	17 947 865	18 619 529	19 050 456	20 174 182	3.74
Social contributions	2 332 320	2 325 854	1 873 934	2 626 838	1 374 064	2 492 713	2 717 718	2 854 121	3 011 093	9.03
Goods and services	1 837 677	1 480 625	1 459 148	1 355 325	1 037 962	1 174 024	1 052 625	1 094 041	1 148 358	(10.34)
Of which										
Administrative fees	52	1 757	(56)	930	930	1 472	307	322	338	(79.15)
Advertising	8 461	2 965	2 063	3 436	3 436	2 842	3 500	3 675	3 859	23.14
Assets less than the capitalisation threshold	68 064	53 599	54 771	52 766	53 766	47 692	51 963	55 532	58 356	8.95
Audit cost: External	27 975	14 329	16 274	15 649	15 649	25 057	27 226	28 587	30 017	8.66
Bursaries: Employees	37 893	45 173	26 911	72 204	45 004	59 190	4 250	4 463	4 686	(92.82)
Catering: Departmental activities	478 122	41 550	31 837	27 093	33 348	64 799	53 694	60 991	64 065	(17.14)
Communication (G&S)	11 974	35 921	34 702	31 111	31 111	36 582	35 517	37 293	39 158	(2.91)
Computer services	35 397	5 455	25 075	18 098	18 098	25 696	16 300	17 115	17 971	(36.57)
Consultants and professional services: Business and	39 304	17 184	11 752	80 988	75 132	36 369	132 951	144 650	151 890	265.56
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 622	5 526	6 280	23 458	17 904	12 171	14 352	15 070	15 823	17.92
Contractors	180 932	85 786	62 809	105 421	92 771	62 598	85 023	65 287	68 552	35.82
Agency and support / outsourced services	-	533 727	576 215	13 288	13 288	79 358	32 198	33 808	35 498	(59.43)
Entertainment	1 814	1 287	122	76	76	152	91	96	100	(40.13)
Fleet services (including government motor transport)	18 846	-	-	20 535	20 535	3 783	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3 551	-	-	1 126	-	-	-	(100.00)
Inventory: Fuel, oil and gas	2 125	7 315	-	-	-	358	-	-	-	(100.00)
Inventory: Learner and teacher support material	357 209	262 826	212 264	186 220	177 283	252 594	86 150	92 796	97 436	(65.89)
Inventory: Materials and supplies	8	56	62	2 309	2 309	1 837	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	(1)	-	-	-	(100.00)
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	67 729	9 004	6 331	301 182	123 172	21 177	9 938	10 814	11 455	(53.07)
Inventory: Stationery and printing	118 690	80 297	71 333	79 894	73 484	102 635	134 977	143 472	149 936	31.51
Lease payments	11 786	16 943	24 930	19 264	14 786	35 153	61 927	49 306	51 766	76.17
Property payments	-	-	-	-	-	70	-	-	-	(100.00)
Transport provided: Departmental activity	44 244	52 609	62 150	80 547	28 947	33 077	16 171	16 980	17 829	(51.11)
Travel and subsistence	117 880	38	21 232	55 048	48 941	25 747	28 386	29 727	31 113	10.25
Training and development	105 418	177 858	146 701	101 682	88 133	169 266	117 407	134 949	141 898	(30.64)
Operating expenditure	48 199	17 173	45 842	59 481	55 214	43 619	121 819	129 246	135 752	179.28
Venues and facilities	46 027	8 104	12 312	-	-	26 189	12 937	13 584	14 263	(50.60)
Rental and hiring	3 906	4 125	3 685	4 645	4 645	3 416	5 542	6 279	6 597	62.24
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	981 365	1 288 517	1 535 706	2 614 888	2 731 420	2 767 550	2 937 944	3 350 236	3 567 385	6.16
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 642	8 011	8 404	11 633	11 633	9 238	31 659	33 253	34 916	242.70
Social security funds	-	-	-	-	-	-	-	-	-	-
Entitles	6 642	8 011	8 404	11 633	11 633	9 238	31 659	33 253	34 916	242.70
Universities and technicians	15 907	16 702	17 571	18 937	18 937	18 397	-	-	-	(100.00)
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	952 003	1 251 334	1 426 403	2 481 347	2 597 879	2 595 740	2 796 914	3 202 143	3 439 887	7.75
Households	6 813	12 470	83 328	102 971	102 971	144 175	109 371	114 840	92 582	(24.14)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	6 813	12 470	83 328	102 971	102 971	144 175	109 371	114 840	92 582	(24.14)
Payments for capital assets	943 995	868 024	395 674	1 254 315	1 384 174	710 904	960 171	1 309 539	1 309 151	35.06
Buildings and other fixed structures	853 946	852 995	360 432	1 174 856	1 325 736	666 758	929 746	1 261 735	1 258 943	39.44
Buildings	853 946	852 995	360 432	1 174 856	1 325 736	666 758	929 746	1 261 735	1 258 943	39.44
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	89 959	14 254	35 205	76 411	55 390	42 809	24 599	41 662	43 760	(42.54)
Transport equipment	-	28	-	-	-	-	-	-	-	-
Other machinery and equipment	89 959	14 226	35 205	76 411	55 390	42 809	24 599	41 662	43 760	(42.54)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	90	775	37	3 048	3 048	1 337	5 826	6 142	6 449	335.71
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 454	919	18 975	-	-	-	-	-	-	-
Total economic classification	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.76

Payments and estimates by economic classification

Table 6.B2.A.: Details of payments and estimates by economic classification: Vote 6: EDUCATION

Table 6.B2.A: Details of payments and estimates by economic classification: Vote 6: EDUCATION										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 592 878	18 592 891	20 626 574	20 765 505	21 029 291	21 614 602	22 389 872	22 998 618	24 333 634	3.59
Compensation of employees	13 755 201	17 112 266	19 167 426	19 410 179	19 991 328	20 440 578	21 337 246	21 904 577	23 185 276	4.39
Salaries and wages	11 422 881	14 786 412	17 293 492	16 783 342	18 617 265	17 947 865	18 619 529	19 050 456	20 174 182	3.74
Social contributions	2 332 320	2 325 854	1 873 934	2 626 838	1 374 064	2 492 713	2 717 718	2 854 121	3 011 093	9.03
Goods and services	1 837 677	1 480 625	1 459 148	1 355 325	1 037 962	1 174 024	1 052 625	1 094 041	1 148 358	(10.34)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	52	1 757	(56)	930	930	1 472	307	322	338	(79.15)
Advertising	8 461	2 965	2 063	3 436	3 436	2 842	3 500	3 675	3 859	23.14
Assets less than the capitalisation threshold	68 064	53 599	54 771	52 766	53 766	47 692	51 963	55 532	58 356	8.95
Audit cost: External	27 975	14 329	16 274	15 649	15 649	25 057	27 226	28 587	30 017	8.66
Bursaries: Employees	37 893	45 173	26 911	72 204	45 004	59 190	4 250	4 463	4 686	(92.82)
Catering: Departmental activities	478 122	41 550	31 837	27 093	33 348	64 799	53 694	60 991	64 065	(17.14)
Communication	11 974	35 921	34 702	31 111	31 111	36 582	35 517	37 293	39 158	(2.91)
Computer services	35 397	5 455	25 075	18 098	18 098	25 696	16 300	17 115	17 971	(36.57)
Cons/prof: Business & advisory services	39 304	17 184	11 752	80 988	75 132	36 369	132 951	144 650	151 890	265.56
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	5 622	5 526	6 280	23 458	17 904	12 171	14 352	15 070	15 823	17.92
Contractors	180 932	85 786	62 809	105 421	92 771	62 598	85 023	65 287	68 552	35.82
Agency and support / outsourced services	-	533 727	576 215	13 288	13 288	79 358	32 198	33 808	35 498	(59.43)
Entertainment	1 814	1 287	122	76	76	152	91	96	100	(40.13)
Fleet services (including government motor transport)	18 846	-	-	20 535	20 535	3 783	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3 551	-	-	1 126	-	-	-	(100.00)
Inventory: Fuel, oil and gas	2 125	7 315	-	-	-	358	-	-	-	(100.00)
Inventory: Learner and teacher support material	357 209	262 826	212 264	186 220	177 283	252 594	86 150	92 796	97 436	(65.89)
Inventory: Materials and supplies	8	56	62	2 309	2 309	1 837	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	(1)	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	67 729	9 004	6 331	301 182	123 172	21 177	9 938	10 814	11 455	(53.07)
Inventory: Stationery and printing	118 690	80 297	71 333	79 894	73 484	102 635	134 977	143 472	149 936	31.51
Lease payments	11 786	16 943	24 930	19 264	14 786	35 153	61 927	49 306	51 766	76.17
Rental and hiring	-	-	-	-	-	70	-	-	-	(100.00)
Property payments	44 244	52 609	62 150	80 547	28 947	33 077	16 171	16 980	17 829	(51.11)
Transport provided dept activity	117 880	38	21 232	55 048	48 941	25 747	28 386	29 727	31 113	10.25
Travel and subsistence	105 418	177 858	146 701	101 682	88 133	169 266	117 407	134 949	141 898	(30.64)
Training & staff development	48 199	17 173	45 842	59 481	55 214	43 619	121 819	129 246	135 752	179.28
Operating payments	46 027	8 104	12 312	-	-	26 189	12 937	13 584	14 263	(50.60)
Venues and facilities	3 906	4 125	3 685	4 645	4 645	3 416	5 542	6 279	6 597	62.24
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	981 365	1 288 517	1 535 706	2 614 888	2 731 420	2 767 550	2 937 944	3 350 236	3 567 385	6.16
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	6 642	8 011	8 404	11 633	11 633	9 238	31 659	33 253	34 916	242.70
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	6 642	8 011	8 404	11 633	11 633	9 238	31 659	33 253	34 916	242.70
Universities and technikons	15 907	16 702	17 571	18 937	18 937	18 397	-	-	-	(100.00)
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	952 003	1 251 334	1 426 403	2 481 347	2 597 879	2 595 740	2 796 914	3 202 143	3 439 887	7.75
Households	6 813	12 470	83 328	102 971	102 971	144 175	109 371	114 840	92 582	(24.14)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	6 813	12 470	83 328	102 971	102 971	144 175	109 371	114 840	92 582	(24.14)
Payments for capital assets	943 995	868 024	395 674	1 254 315	1 384 174	710 904	960 171	1 309 539	1 309 151	35.06
Buildings and other fixed structures	853 946	852 995	360 432	1 174 856	1 325 736	666 758	929 746	1 261 735	1 258 943	39.44
Buildings	853 946	852 995	360 432	1 174 856	1 325 736	666 758	929 746	1 261 735	1 258 943	39.44
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	89 959	14 254	35 205	76 411	55 390	42 809	24 599	41 662	43 760	(42.54)
Transport equipment	-	28	-	-	-	-	-	-	-	-
Other machinery and equipment	89 959	14 226	35 205	76 411	55 390	42 809	24 599	41 662	43 760	(42.54)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	90	775	37	3 048	3 048	1 337	5 826	6 142	6 449	335.71
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 454	919	18 975	-	-	-	-	-	-	-
Total economic classification	17 523 692	20 750 351	22 576 929	24 634 708	25 144 885	25 093 056	26 287 986	27 658 394	29 210 170	4.76

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P1: Administration

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	1 337 738	1 512 606	1 654 307	1 755 692	1 752 784	1 790 468	1 924 249	1 962 407	2 068 737	7.47
Compensation of employees	1 013 250	1 300 887	1 398 658	1 488 974	1 545 565	1 530 171	1 625 567	1 647 362	1 737 939	6.23
Salaries and wages	860 944	1 129 851	1 279 912	1 302 417	1 429 208	1 387 883	1 442 492	1 455 134	1 535 142	3.93
Social contributions	152 306	171 036	118 746	186 557	116 357	142 288	183 075	192 228	202 797	28.67
Goods and services	324 488	211 719	255 649	266 718	207 219	260 297	298 681	315 045	330 798	14.75
Of which										
Administrative fees	34	1 726	(56)	13	13	1 449	16	17	18	(98.90)
Advertising	5 602	2 924	2 063	2 422	2 422	2 684	3 040	3 192	3 352	13.25
Assets less than the capitalisation threshold	4 824	3 290	1 272	4 610	4 610	2 421	2 773	2 911	3 057	14.51
Audit cost: External	27 905	14 329	16 274	15 649	15 649	25 057	27 226	28 587	30 017	8.66
Bursaries: Employees	612	2 555	-	15	15	-	4 250	4 463	4 686	
Catering: Departmental activities	10 053	5 672	2 272	5 941	11 463	5 023	3 816	4 006	4 207	(24.04)
Communication	11 974	35 877	34 701	31 111	31 111	36 109	35 423	37 194	39 054	(1.90)
Computer services	27 359	1 721	21 286	16 191	16 191	18 934	16 300	17 115	17 971	(13.91)
Cons/prof. Business & advisory services	12 825	2 542	3 294	29 978	29 422	12 916	108 080	114 914	120 660	736.76
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-	
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof. Legal costs	5 622	5 526	6 280	23 458	17 904	12 171	14 352	15 070	15 823	17.92
Contractors	7 685	1 897	1 380	-	-	731	-	-	-	(100.00)
Agency and support / outsourced services	-	9 212	22 998	-	-	25 020	979	1 028	1 079	(96.09)
Entertainment	889	574	122	76	76	134	91	96	100	(32.09)
Fleet services (including government motor transport)	1 496	-	-	17 349	17 349	3 783	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	26	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	105	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	238	-	-	-	-	-	-	-	
Inventory: Materials and supplies	8	16	5	(0)	(0)	18	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	-	-	-	-	-	-	
Inventory: Other consumables	61 818	3 764	4 063	40 757	11 257	7 718	1 610	1 691	1 775	(79.13)
Inventory: Stationery and printing	25 994	17 128	10 584	15 851	10 851	14 478	9 994	10 494	11 018	(30.97)
Lease payments	4 866	9 078	15 168	10 888	6 330	26 377	33 921	35 617	37 398	28.60
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	974	7 146	9 036	5 560	5 560	10 116	-	-	-	(100.00)
Transport provided dept activity	66 318	5	296	12 517	12 010	3 206	170	179	187	(94.70)
Travel and subsistence	27 748	75 856	88 402	24 886	9 807	40 743	21 815	22 906	24 051	(46.46)
Training & staff development	6 790	5 374	8 533	8 135	3 868	3 332	12 697	13 332	13 998	281.09
Operating payments	12 435	4 276	6 837	-	-	7 186	1 600	1 680	1 764	(77.74)
Venues and facilities	657	975	839	1 313	1 313	560	529	555	583	(5.54)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	23 134	27 678	22 476	26 717	26 717	29 962	26 932	28 472	29 896	(10.11)
Departmental agencies (non-business entities)	-	-	-	-	-	-	19 317	20 476	21 500	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	19 317	20 476	21 500	
Universities and technikons	15 907	16 702	17 571	18 937	18 937	18 397	-	-	-	(100.00)
Non-profit institutions	1 540	288	117	500	500	377	-	-	-	(100.00)
Households	5 687	10 688	4 788	7 280	7 280	11 188	7 615	7 996	8 396	(31.94)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	5 687	10 688	4 788	7 280	7 280	11 188	7 615	7 996	8 396	(31.94)
Payments for capital assets	45 814	24 504	8 525	30 670	25 369	20 964	20 176	21 085	22 139	(3.76)
Buildings and other fixed structures	19 616	14 291	4 701	18 479	18 199	15 414	19 329	20 196	21 206	25.40
Buildings	19 616	14 291	4 701	18 479	18 199	15 414	19 329	20 196	21 206	25.40
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	26 108	10 213	3 787	10 693	5 672	5 550	46	48	51	(99.17)
Transport equipment	-	28	-	-	-	-	-	-	-	
Other machinery and equipment	26 108	10 185	3 787	10 693	5 672	5 550	46	48	51	(99.17)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	90	-	37	1 498	1 498	-	801	841	883	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 406 686	1 564 788	1 685 308	1 813 079	1 804 870	1 841 394	1 971 356	2 011 964	2 120 772	7.06

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P2: Public Ordinary School Education

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	13 289 673	15 940 893	17 594 343	17 417 216	17 726 006	18 346 608	18 860 744	19 325 433	20 460 759	2.80
Compensation of employees	11 934 852	14 802 672	16 520 538	16 558 896	17 103 878	17 623 909	18 264 707	18 742 825	19 849 610	3.64
Salaries and wages	9 822 524	12 723 360	14 869 604	14 206 723	15 951 705	15 342 284	15 822 540	16 178 551	17 144 302	3.13
Social contributions	2 112 328	2 079 312	1 650 934	2 352 174	1 152 174	2 281 625	2 442 167	2 564 274	2 705 309	7.04
Goods and services	1 354 821	1 138 221	1 073 805	858 320	622 128	722 699	596 037	582 608	611 149	(17.53)
Of which										
Administrative fees	-	31	-	898	898	23	270	284	298	1073.91
Advertising	2 859	41	-	964	964	114	200	210	221	75.44
Assets less than the capitalisation threshold	60 595	40 219	49 866	44 722	45 722	44 727	48 494	51 700	54 297	8.42
Audit cost: External	-	70	-	-	-	-	-	-	-	-
Bursaries: Employees	37 189	42 618	26 735	72 189	44 989	58 534	-	-	-	(100.00)
Catering: Departmental activities	458 355	33 269	26 552	13 813	14 546	56 264	44 689	50 703	53 293	(20.57)
Communication	-	15	-	-	-	100	90	95	99	(10.00)
Computer services	3 341	368	4	1 908	1 908	-	-	-	-	-
Cons/prof: Business & advisory services	1 425	-	990	30 783	27 483	15 836	15 459	17 141	18 006	(2.38)
Contractors	171 779	83 404	61 015	90 721	91 071	56 227	85 023	49 142	51 600	51.21
Agency and support / outsourced services	-	518 889	542 336	13 288	13 288	51 662	31 219	32 780	34 419	(39.57)
Entertainment	224	18	-	-	-	18	-	-	-	(100.00)
Fleet services (including government motor transport)	17 350	-	-	3 187	3 187	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3 551	-	-	1 100	-	-	-	(100.00)
Inventory: Fuel, oil and gas	2 125	7 315	-	-	-	252	-	-	-	(100.00)
Inventory: Learner and teacher support material	357 121	257 277	211 669	156 753	154 816	244 564	79 088	85 382	89 651	(67.66)
Inventory: Materials and supplies	-	9	-	2 309	2 309	1 502	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	(1)	-	-	-	(100.00)
Inventory: Other consumables	4 740	2 415	1 724	244 443	94 675	11 192	7 725	8 331	8 847	(30.98)
Inventory: Stationery and printing	37 932	15 118	10 432	10 656	9 246	18 416	66 577	69 796	72 534	261.52
Lease payments	6 877	6 785	7 182	7 876	7 956	7 264	24 635	10 140	10 647	239.14
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	43 234	38 663	46 627	74 987	23 387	14 679	16 171	16 980	17 829	10.16
Transport provided dept activity	38 808	33	20 453	20 934	15 334	21 178	18 288	19 102	19 957	(13.65)
Travel and subsistence	58 215	81 642	34 540	47 274	49 734	95 313	70 365	78 995	83 018	(26.17)
Training & staff development	16 808	4 218	25 301	18 434	18 434	19 117	73 056	76 116	79 936	282.15
Operating payments	33 592	3 704	3 466	-	-	2 813	11 337	11 904	12 499	303.02
Venues and facilities	2 182	2 170	1 362	2 182	2 182	1 805	3 351	3 808	3 999	85.65
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	661 585	920 934	1 138 218	2 092 550	2 092 550	2 109 857	2 321 657	2 579 110	2 691 811	10.04
Departmental agencies (non-business entities)	-	-	-	-	-	456	-	-	-	(100.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	456	-	-	-	(100.00)
Non-profit institutions	661 585	920 934	1 060 184	1 999 431	1 999 431	1 979 188	2 223 336	2 475 873	2 611 412	12.34
Households	-	-	78 034	93 119	93 119	130 213	98 321	103 237	80 399	(24.49)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	78 034	93 119	93 119	130 213	98 321	103 237	80 399	(24.49)
Payments for capital assets	679 832	715 230	312 569	886 099	1 032 426	531 348	592 538	962 824	957 071	11.52
Buildings and other fixed structures	632 527	711 153	284 256	826 580	982 102	493 256	570 956	924 305	916 613	15.75
Buildings	632 527	711 153	284 256	826 580	982 102	493 256	570 956	924 305	916 613	15.75
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	47 305	3 302	28 313	57 969	48 774	36 755	16 557	33 217	34 892	(54.95)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	47 305	3 302	28 313	57 969	48 774	36 755	16 557	33 217	34 892	(54.95)
Software and other intangible assets	-	775	-	1 550	1 550	1 337	5 025	5 301	5 566	275.84
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 454	919	18 975	-	-	-	-	-	-	-
Total economic classification	14 636 544	17 577 976	19 064 105	20 395 865	20 850 982	20 987 813	21 774 939	22 867 366	24 109 642	3.75

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P3: Independent School Subsidies

Table 6.B2.A1.: Details of payments and estimates by economic classification: vote 6 - P3: Independent School Subsidies										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85
Non-profit institutions	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	43 517	46 692	51 143	56 659	56 659	55 678	59 492	73 467	86 590	6.85

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P4: Public Special School Education

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P4: Public Special School Education										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	241 222	294 567	328 191	415 922	399 392	386 014	434 423	465 913	491 258	12.54
Compensation of employees	233 982	290 524	321 492	364 562	364 562	360 012	400 723	409 504	432 029	11.31
Salaries and wages	198 791	248 143	294 860	313 965	313 965	328 415	347 292	353 402	372 842	5.75
Social contributions	35 191	42 381	26 632	50 597	50 597	31 597	53 431	56 102	59 188	69.10
Goods and services	7 240	4 043	6 699	51 360	34 830	26 002	33 700	56 409	59 229	29.61
Of which										
Administrative fees	18	-	-	20	20	-	21	22	23	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	85	73	822	70	70	295	283	377	431	(3.99)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	92	-	176	-	-	656	-	-	-	(100.00)
Catering: Departmental activities	750	561	1 786	3 749	3 749	2 269	2 914	3 817	3 973	28.41
Communication	-	-	1	-	-	4	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	
Cons/prof: Business & advisory services	265	-	-	-	-	-	-	-	-	
Contractors	174	11	39	14 700	1 700	5 315	-	16 145	16 952	(100.00)
Agency and support / outsourced services	-	-	-	-	-	8	-	-	-	(100.00)
Entertainment	643	689	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	1	-	-	-	(100.00)
Inventory: Learner and teacher support material	22	-	-	5 040	5 040	2 408	5 272	5 535	5 812	118.94
Inventory: Materials and supplies	-	-	-	-	-	317	-	-	-	(100.00)
Inventory: Other consumables	31	83	190	10 034	7 434	1 395	17	22	23	(98.79)
Inventory: Stationery and printing	259	376	522	1 261	1 261	4 707	10 794	12 383	13 002	129.32
Lease payments	13	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	70	-	-	-	(100.00)
Property payments	33	-	1 136	-	-	2	-	-	-	(100.00)
Transport provided dept activity	315	-	-	6 347	6 347	1 363	5 593	5 873	6 167	310.34
Travel and subsistence	3 305	1 105	1 120	5 724	4 794	6 273	4 230	7 385	7 755	(32.56)
Training & staff development	1 087	1 075	577	4 215	4 215	799	4 409	4 630	4 861	451.76
Operating payments	-	26	330	-	-	55	-	-	-	(100.00)
Venues and facilities	148	44	-	200	200	65	167	220	231	157.23
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	56 053	67 262	59 267	63 775	63 775	64 810	61 932	70 827	74 368	(4.44)
Non-profit institutions	55 426	66 260	58 782	63 037	63 037	63 037	60 415	69 234	72 696	(4.16)
Households	627	1 002	485	738	738	1 773	1 517	1 593	1 673	(14.44)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	627	1 002	485	738	738	1 773	1 517	1 593	1 673	(14.44)
Payments for capital assets	103 457	55 729	39 722	149 732	144 262	85 842	147 173	173 122	181 778	71.45
Buildings and other fixed structures	103 373	55 637	38 373	142 877	144 212	85 842	140 003	165 593	173 873	63.09
Buildings	103 373	55 637	38 373	142 877	144 212	85 842	140 003	165 593	173 873	63.09
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	84	92	1 349	6 855	50	-	7 170	7 529	7 905	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	84	92	1 349	6 855	50	-	7 170	7 529	7 905	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	400 732	417 558	427 180	629 429	607 429	536 666	643 528	709 862	747 405	19.91

Table 6.B2A1.: Details of payments and estimates by economic classification: Vote 6 - P5: Further Education And Training

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 652	218 553	239 075	300 255	267 281	256 019	300 529	325 307	343 177	17.39
Compensation of employees	184 633	214 462	232 382	289 914	256 940	245 095	289 640	313 819	331 114	18.17
Salaries and wages	156 864	184 166	205 829	253 700	214 328	208 881	251 398	273 665	288 752	20.35
Social contributions	27 769	30 296	26 553	36 214	42 612	36 214	38 242	40 154	42 362	5.60
Goods and services	15 019	4 091	6 693	10 341	10 341	10 924	10 889	11 488	12 062	(0.32)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	8	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	2 741	223	19	-	-	97	500	525	549	415.46
Cons/prof: Business & advisory services	27	-	-	-	-	-	-	-	-	
Contractors	1 052	66	104	-	-	-	-	-	-	
Agency and support / outsourced services	-	1	-	-	-	-	-	-	-	
Entertainment	58	4	-	-	-	-	-	-	-	
Inventory: Other consumables	331	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	2 350	-	-	3 150	3 150	2 947	3 200	3 360	3 568	8.59
Lease payments	-	919	1 727	-	-	276	1 200	1 260	1 317	334.78
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided dept activity	765	-	-	-	-	-	-	-	-	
Travel and subsistence	3 933	2 401	2 988	3 210	3 210	3 447	3 300	3 520	3 678	(4.26)
Training & staff development	3 754	477	1 824	3 981	3 981	4 116	2 589	2 718	2 841	(37.10)
Operating payments	-	-	31	-	-	41	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	100	105	110	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	169 365	206 833	230 981	313 162	428 780	437 946	378 777	444 406	470 031	(13.51)
Non-profit institutions	168 866	206 053	230 960	311 328	426 946	436 945	376 859	442 392	467 916	(13.75)
Households	499	780	21	1 834	1 834	1 001	1 918	2 014	2 115	91.61
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	499	780	21	1 834	1 834	1 001	1 918	2 014	2 115	91.61
Payments for capital assets	47 242	24 852	5 900	14 194	8 497	7 689	9 287	-	-	20.78
Buildings and other fixed structures	47 242	24 852	5 900	14 194	8 497	7 689	9 287	-	-	20.78
Buildings	47 242	24 852	5 900	14 194	8 497	7 689	9 287	-	-	20.78
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	416 259	450 238	475 956	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)

Table 6.B2A1.: Details of payments and estimates by economic classification: Vote 6 - P6: Adult Basic Education And Training

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P6: Adult Basic Education And Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	152 917	213 418	290 757	307 485	318 513	320 789	323 745	340 506	359 200	0.92
Compensation of employees	147 823	209 586	288 810	300 818	311 846	316 439	317 664	333 547	351 892	0.39
Salaries and wages	146 345	208 968	265 515	300 077	300 077	315 698	316 881	332 725	351 025	0.37
Social contributions	1 478	618	23 295	741	11 769	741	782	822	867	5.60
Goods and services	5 094	3 832	1 947	6 667	6 667	4 350	6 081	6 959	7 308	39.79
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	50	50	-	260	273	287	
Assets less than the capitalisation threshold	302	58	-	440	440	140	320	420	441	128.57
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	412	146	42	490	490	98	-	-	-	(100.00)
Communication	-	-	-	-	-	169	-	-	-	(100.00)
Contractors	5	-	5	-	-	7	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	2	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	30	687	687	388	230	242	254	(40.72)
Inventory: Materials and supplies	-	27	56	-	-	-	-	-	-	
Inventory: Other consumables	84	99	-	250	250	73	-	-	-	(100.00)
Inventory: Stationery and printing	951	1 166	686	1 200	1 200	1 253	1 679	1 762	1 851	34.00
Lease payments	-	-	56	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	3	-	-	-	-	-	-	-	-	
Transport provided dept activity	249	-	-	-	-	-	-	-	-	
Travel and subsistence	2 881	2 143	1 052	1 145	1 145	-	1 169	1 534	1 611	
Training & staff development	207	187	-	2 405	2 405	2 222	2 423	2 729	2 865	9.03
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	4	20	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	316	362	380	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	316	362	380	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	962	9	-	140	140	-	146	154	161	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	962	9	-	140	140	-	146	154	161	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	962	9	-	140	140	-	146	154	161	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	153 879	213 427	290 757	307 625	318 653	320 789	324 207	341 022	359 741	1.07

Table 6.B2A1.: Details of payments and estimates by economic classification: Vote 6 - P7: Early Childhood Development

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - PT: Early Childhood Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	182 155	229 763	331 788	364 229	357 229	342 222	354 088	373 461	393 889	3.47
Compensation of employees	163 198	207 852	320 615	323 348	323 348	326 113	334 400	351 107	370 418	2.54
Salaries and wages	161 567	205 641	294 085	322 793	322 793	325 865	334 380	350 566	369 848	2.61
Social contributions	1 631	2 211	26 530	555	555	248	20	541	571	(91.94)
Goods and services	18 957	21 911	11 173	40 881	33 881	16 109	19 688	22 354	23 470	22.22
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	423	9 537	2 522	2 783	2 783	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	264	-	-	-	-	-	-	-	-	
Contractors	21	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	66	5 311	565	23 740	16 740	5 234	1 560	1 638	1 720	(70.19)
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-	
Inventory: Other consumables	-	1 305	-	-	-	-	-	-	-	
Inventory: Stationery and printing	19	-	7	-	-	-	-	-	-	
Transport provided dept activity	42	-	-	-	-	-	-	-	-	
Travel and subsistence	35	20	-	161	161	160	60	78	82	(62.50)
Training & staff development	18 084	5 736	8 079	14 197	14 197	10 715	18 068	20 638	21 669	68.62
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	3	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	7 679	3 276	5 224	30 786	30 786	33 421	45 818	107 215	165 526	37.09
Non-profit institutions	7 679	3 276	5 224	30 786	30 786	33 421	45 818	107 215	165 526	37.09
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	59 274	34 582	21 677	110 345	110 345	52 737	115 421	121 192	127 252	118.86
Buildings and other fixed structures	44 137	34 077	20 356	110 345	110 345	52 737	115 421	121 192	127 252	118.86
Buildings	44 137	34 077	20 356	110 345	110 345	52 737	115 421	121 192	127 252	118.86
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	15 137	505	1 321	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	15 137	505	1 321	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	249 108	267 621	358 689	505 360	498 360	428 380	515 327	601 867	686 667	20.30

Table 6.B2.A1.: Details of payments and estimates by economic classification: Vote 6 - P8: Auxiliary And Associated Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	189 521	183 091	188 113	204 706	208 086	172 482	192 094	205 591	216 614	11.37
Compensation of employees	77 463	86 283	84 931	83 667	85 189	38 839	104 545	106 413	112 272	169.18
Salaries and wages	75 846	86 283	83 687	83 667	85 189	38 839	104 545	106 413	112 272	169.18
Social contributions	1 617	-	1 244	-	-	-	-	-	-	-
Goods and services	112 058	96 808	103 182	121 039	122 897	133 643	87 549	99 178	104 342	(34.49)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	44	-	-	-	(100.00)
Assets less than the capitalisation threshold	1 827	422	289	140	140	109	93	123	130	(14.68)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 547	1 679	1 166	3 101	3 101	1 048	1 776	1 939	2 044	69.48
Communication	-	29	-	-	-	200	4	4	4	(98.00)
Computer services	4 697	3 366	3 785	-	-	6 762	-	-	-	(100.00)
Cons/prof. Business & advisory services	24 762	14 642	7 468	20 227	18 227	7 617	9 412	12 595	13 224	23.57
Contractors	216	408	266	-	-	318	-	-	-	(100.00)
Agency and support / outsourced services	-	5 625	10 881	-	-	2 668	-	-	-	(100.00)
Inventory: Materials and supplies	-	2	1	-	-	-	-	-	-	-
Inventory: Other consumables	725	1 338	354	5 698	9 556	799	585	771	809	(26.75)
Inventory: Stationery and printing	51 185	46 509	49 102	47 776	47 776	60 834	42 733	45 677	47 963	(29.75)
Lease payments	30	161	797	500	500	1 236	2 171	2 290	2 405	75.65
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	6 800	5 351	-	-	8 280	-	-	-	(100.00)
Transport provided dept activity	11 383	-	483	15 250	15 250	-	4 335	4 573	4 802	-
Travel and subsistence	9 301	14 691	18 599	19 283	19 283	23 330	16 467	20 531	21 703	(29.42)
Training & staff development	1 469	106	1 528	8 114	8 114	3 318	8 578	9 085	9 582	158.53
Operating payments	-	98	1 648	-	-	16 094	-	-	-	(100.00)
Venues and facilities	916	932	1 464	950	950	986	1 395	1 591	1 675	41.47
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 032	15 842	28 397	31 239	32 153	35 876	43 020	46 378	48 782	19.91
Departmental agencies (non-business entities)	6 642	8 011	8 404	11 633	11 633	8 782	12 342	12 777	13 416	40.54
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	6 642	8 011	8 404	11 633	11 633	8 782	12 342	12 777	13 416	40.54
Non-profit institutions	13 390	7 831	19 993	19 606	20 520	27 094	30 678	33 601	35 366	13.23
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 414	13 118	7 281	63 135	63 135	12 324	75 430	31 163	20 750	512.06
Buildings and other fixed structures	7 051	12 985	6 846	62 381	62 381	11 820	74 750	30 449	20 000	532.40
Buildings	7 051	12 985	6 846	62 381	62 381	11 820	74 750	30 449	20 000	532.40
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	363	133	435	754	754	504	680	714	750	34.92
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	363	133	435	754	754	504	680	714	750	34.92
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	216 967	212 051	223 791	299 080	303 374	220 682	310 544	283 132	286 146	40.72

Conditional grants information

Table 6.B3.A.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Summary

Table 6.B3.A.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	434 546	505 373	786 703	356 911	344 725	312 059	351 954	378 689	399 924	12.78
Compensation of employees	5 265	7 920	199 498	296 317	264 865	251 857	303 780	328 722	346 837	20.62
Salaries and wages	4 473	6 955	177 355	259 193	221 343	214 733	265 538	288 568	304 475	23.66
Social contributions	792	965	22 143	37 124	43 522	37 124	38 242	40 154	42 362	3.01
Goods and services	429 281	497 453	587 205	60 594	79 860	60 202	48 174	49 967	53 087	(19.98)
Of which										
Advertising	-	-	-	-	-	44	-	-	-	(100.00)
Assets less than the capitalisation threshold	1 489	782	688	1 600	4 080	2 613	1 500	1 575	1 654	(42.59)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	391 717	607	719	4 202	11 917	6 747	3 676	3 860	4 058	(45.51)
Communication (G&S)	-	26	-	241	761	607	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and	17 718	12 389	6 083	8 164	8 164	5 029	-	-	-	(100.00)
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	1 000	-	-	-
Contractors	991	3 784	1 165	97	97	331	-	-	-	(100.00)
Agency and support / outsourced services	-	460 542	552 579	400	963	3 436	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	3 551	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 071	7 311	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	-	-	3 426	3 426	1 975	4 879	5 123	5 379	147.09
Inventory: Other consumables	483	103	393	615	4 473	416	420	441	463	0.90
Inventory: Stationery and printing	2 756	2 030	796	5 567	6 157	5 415	3 947	4 144	4 393	(27.11)
Lease payments	-	49	1 727	3 900	3 980	2 838	3 424	3 745	3 927	20.65
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	512	538	564	-
Travel and subsistence	5 739	-	-	11 936	15 396	6 163	6 562	6 948	7 386	6.48
Training and development	3 695	9 224	15 430	8 339	8 339	16 541	9 499	10 200	11 167	(42.57)
Operating expenditure	2 187	65	3 047	11 293	11 293	7 345	10 875	11 419	12 020	48.06
Venues and facilities	-	-	-	171	171	180	850	893	937	372.22
Rental and hiring	430	541	1 027	643	643	523	1 030	1 082	1 140	96.94
Other	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 506	-	410 271	1 142 235	1 258 767	1 106 998	1 276 337	1 392 636	1 476 415	15.30
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 506	-	410 271	1 140 389	1 256 921	1 105 997	1 274 419	1 390 622	1 474 301	15.23
Households	-	-	-	1 846	1 846	1 001	1 918	2 014	2 115	91.61
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	1 846	1 846	1 001	1 918	2 014	2 115	91.61
Payments for capital assets	156 707	123 950	94 591	1 022 396	1 163 026	812 346	925 565	1 060 634	1 059 890	13.94
Buildings and other fixed structures	156 678	123 987	89 548	997 129	1 146 954	805 827	918 690	1 053 415	1 052 310	14.01
Buildings	156 678	123 987	89 548	997 129	1 146 954	805 827	918 690	1 053 415	1 052 310	14.01
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	(37)	5 043	25 267	16 072	6 519	6 875	7 219	7 580	5.46
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29	(37)	5 043	25 267	16 072	6 519	6 875	7 219	7 580	5.46
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	706 759	629 323	1 291 565	2 521 542	2 766 518	2 231 403	2 553 856	2 831 958	2 936 229	14.45

Table 6.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Dineledi Schools Grant

Table 6.53.A1: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Directed Schools Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	7 020	7 020	4 046	10 064	10 625	11 247	148.74
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	7 020	7 020	4 046	10 064	10 625	11 247	148.74
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	468	468	270	666	699	734	147.09
Inventory: Learner and teacher support material	-	-	-	3 426	3 426	1 975	4 879	5 123	5 379	147.09
Inventory: Other consumables	-	-	-	190	190	109	270	284	298	147.09
Inventory: Stationery and printing	-	-	-	-	-	-	55	58	61	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	12	13	13	-
Travel and subsistence	-	-	-	2 936	2 936	1 693	4 182	4 449	4 762	147.09
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1 380	1 380	796	1 900	1 995	2 095	138.69
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 380	1 380	796	1 900	1 995	2 095	138.69
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 380	1 380	796.0	1 900	1 995	2 095	138.69
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	8 400	8 400	4 842	11 964	12 620	13 342	147.09

Table 6.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Education Infrastructure Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	156 678	123 987	89 548	967 724	1 120 558	792 021	883 403	1 026 115	1 023 645	11.54
Buildings and other fixed structures	156 678	123 987	89 548	967 724	1 120 558	792 021	883 403	1 026 115	1 023 645	11.54
Buildings	156 678	123 987	89 548	967 724	1 120 558	792 021	883 403	1 026 115	1 023 645	11.54
Other fixed structures										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	156 678	123 987	89 548	967 724	1 120 558	792 021	883 403	1 026 115	1 023 645	11.54

Table 6.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - HIV and Aids (Life Skills Education) Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	29 451	27 576	28 102	29 142	34 522	27 553	19 052	20 177	21 404	(30.85)
Compensation of employees	-	-	-	-	1 522	-	2 940	3 087	3 257	
Salaries and wages					1 522		2 940	3 087	3 257	
Social contributions										
Goods and services	29 451	27 576	28 102	29 142	33 000	27 553	16 112	17 090	18 148	(41.52)
Of which										
Advertising	-	-	-	-	-	44	-	-	-	(100.00)
Assets less than the capitalisation threshold	1	16	7	100	100	93	-	-	-	(100.00)
Catering: Departmental activities	2 142	280	666	2 651	2 651	825	1 500	1 575	1 662	81.82
Communication (G&S)	-	26	-	-	-	-	-	-	-	
Consultants and professional services: Business and	17 718	12 389	5 093	8 164	8 164	5 029	-	-	-	(100.00)
Contractors	8	175	-	-	-	296	-	-	-	(100.00)
Agency and support / outsourced services	-	5 619	10 877	-	-	2 668	-	-	-	(100.00)
Inventory: Other consumables	353	-	317	425	4 283	307	-	-	-	(100.00)
Inventory: Stationery and printing	1 924	1 651	581	1 718	1 718	1 441	192	202	213	(86.68)
Lease payments	-	49	-	-	-	-	154	162	171	
Travel and subsistence	3 292	-	-	3 000	3 000	-	-	-	-	
Training and development	2 692	6 768	8 570	5 129	5 129	13 094	5 050	5 475	5 894	(61.43)
Operating expenditure	981	65	964	7 312	7 312	3 229	8 286	8 700	9 179	156.61
Venues and facilities	-	-	-	-	-	4	-	-	-	(100.00)
Rental and hiring	340	538	1 027	643	643	523	930	977	1 030	77.82
Transfers and subsidies	-	-	-	4 500	5 414	11 877	16 200	17 010	17 946	36.40
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	4 500	5 414	11 877	16 200	17 010	17 946	36.40
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	28	-	385	704	704	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	28	-	385	704	704	-	-	-	-	
Transport equipment										
Other machinery and equipment	28		385	704	704					
Software and other intangible										
Total economic classification	29 479	27 576	28 487	34 346	40 640	39 430	35 252	37 187	39 350	(10.60)

Table 6.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - National School Nutrition Programme Grant

Table 6.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 6: eEDUCATION - National School Nutrition Programme Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	402 661	477 797	559 101	13 914	25 121	20 603	20 199	21 265	22 387	(1.96)
Compensation of employees	5 265	7 920	6 170	6 403	6 403	6 762	11 200	11 816	12 466	65.63
Salaries and wages	4 473	6 955	5 660	5 493	5 493	5 852	11 200	11 816	12 466	91.39
Social contributions	792	965	510	910	910	910				(100.00)
Goods and services	397 396	469 877	552 931	7 511	18 718	13 841	8 999	9 449	9 921	(34.98)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	(100.00)
Assets less than the capitalisation threshold	1 488	766	681	1 500	2 500	1 993	1 500	1 575	1 654	(24.74)
Catering: Departmental activities	388 249	327	53	500	5 494	4 379	1 000	1 050	1 103	(77.16)
Communication (G&S)	-	-	-	241	761	607	-	-	-	(100.00)
Consultants and professional services: Business and Contractors	-	-	990	-	-	-	-	-	-	
Agency and support / outsourced services	983	3 609	1 095	-	-	-	-	-	-	
Inventory: Food and food supplies	-	454 923	541 702	400	963	768	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	3 551	-	-	-	-	-	-	
Inventory: Learner and teacher support material	2 071	7 311	-	-	-	-	-	-	-	
Inventory: Other consumables	5	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	130	103	76	-	-	-	150	158	165	
Lease payments	832	379	215	699	1 289	1 027	500	525	551	(51.31)
Property payments	-	-	-	500	580	462	1 070	1 124	1 180	131.60
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	500	525	551	
Training and development	2 447	-	-	3 500	6 960	4 470	2 380	2 499	2 624	(46.76)
Operating expenditure	1 029	2 456	4 309	-	-	-	1 049	1 101	1 157	
Venues and facilities	72	-	259	-	-	-	-	-	-	
Rental and hiring	-	-	-	171	171	135	850	893	937	529.63
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	179 311	824 573	824 573	657 175	881 360	931 220	988 439	34.11
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	179 311	824 561	824 561	657 175	881 360	931 220	988 439	34.11
Households	-	-	-	12	12	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	12	12	-	-	-	-	
Payments for capital assets	1	(37)	4 658	6 679	1 685	1 343	2 085	2 189	2 299	55.25
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1	(37)	4 658	6 679	1 685	1 343	2 085	2 189	2 299	55.25
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1	(37)	4 658	6 679	1 685	1 343	2 085	2 189	2 299	55.25
Software and other intangible	-	-	-	-	-	-	-	-	-	
Total economic classification	402 662	477 760	743 070	845 166	851 379	679 121	903 644	954 674	1 013 125	33.06

Table 6.B3.A5.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Technical Secondary Schools Recapitalisation Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	6 580	10 781	3 838	1 110	1 315	1 709	(71.08)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	6 580	10 781	3 838	1 110	1 315	1 709	(71.08)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	1 480	527	-	-	-	(100.00)
Catering: Departmental activities	-	-	-	583	3 304	1 176	10	11	11	(99.15)
Contractors	-	-	-	97	97	35	-	-	-	(100.00)
Lease payments	-	-	-	3 400	3 400	2 100	1 000	1 200	1 260	(52.38)
Travel and subsistence	-	-	-	2 500	2 500	-	-	-	-	
Training and development	-	-	-	-	-	-	100	104	438	
Payments for capital assets	-	-	-	31 004	29 491	10 497	28 890	30 335	31 851	175.22
Buildings and other fixed structures	-	-	-	14 500	17 188	6 117	26 000	27 300	28 665	325.04
Buildings	-	-	-	14 500	17 188	6 117	26 000	27 300	28 665	325.04
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	16 504	12 303	4 380	2 890	3 035	3 186	(34.02)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	16 504	12 303	4 380	2 890	3 035	3 186	(34.02)
Heritage assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	37 584	40 272	14 335	30 000	31 649	33 560	109.28

Table 6.B3.A6.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Higher Education and Training

Table 6.B3.A6: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Higher Education and Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 434	-	199 500	300 255	267 281	256 019	300 529	325 307	343 177	17.39
Compensation of employees	-	-	193 328	289 914	256 940	245 095	289 640	313 819	331 114	18.17
Salaries and wages	-	-	171 695	253 700	214 328	208 881	251 398	273 665	288 752	20.35
Social contributions	-	-	21 633	36 214	42 612	36 214	38 242	40 154	42 362	5.60
Goods and services	2 434	-	6 172	10 341	10 341	10 924	10 889	11 488	12 062	(0.32)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1 326	-	-	-	-	97	500	525	549	415.46
Contractors	-	-	70	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	3 150	3 150	2 947	3 200	3 360	3 568	8.59
Lease payments	-	-	1 727	-	-	276	1 200	1 260	1 317	334.78
Training and development	(26)	-	2 551	3 210	3 210	3 447	3 300	3 520	3 678	(4.26)
Operating expenditure	1 134	-	1 824	3 981	3 981	4 116	2 589	2 718	2 841	(37.10)
Venues and facilities	-	-	-	-	-	41	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	100	105	110	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	115 506	-	230 960	313 162	428 780	437 946	378 777	444 406	470 031	(13.51)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	115 506	-	230 960	311 328	426 946	436 945	376 859	442 392	467 916	(13.75)
Households	-	-	-	1 834	1 834	1 001	1 918	2 014	2 115	91.61
Social benefits										
Other transfers to households	-	-	-	1 834	1 834	1 001	1 918	2 014	2 115	91.61
Payments for capital assets	-	-	-	14 194	8 497	7 689	9 287	-	-	20.78
Buildings and other fixed structures	-	-	-	14 194	8 497	7 689	9 287	-	-	20.78
Buildings	-	-	-	14 194	8 497	7 689	9 287	-	-	20.78
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	117 940	-	430 460	627 611	704 558	701 654	688 593	769 713	813 208	(1.86)

Table 6.B3.A7.: Conditional grant payments and estimates by economic classification: Vote 6: EDUCATION - Expanded Public Works Programme Incentive Grant for Provinces

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	1 000	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	1 000	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	1 000	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	711	711	-	-	-	-	
Buildings and other fixed structures	-	-	-	711	711	-	-	-	-	
Buildings	-	-	-	711	711	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	711	711	-	1 000	-	-	

Details on infrastructure

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2013/14	2014/15
1. New and Replacement Asset												
1	Cofimvaba - District office - Phase I	Intsikwa Yethu	Admin offices	1	01-Apr-11	31-Mar-13	1	No	2 500	-	-	-
2	Cofimvaba - District office - Phase II	Intsikwa Yethu	Admin offices	1	01-Apr-12	31-Mar-14	1	No	1 000	3 991	-	-
3	Cofimvaba - District office - Phase III	Intsikwa Yethu	Admin offices	1	01-Apr-10	31-Mar-12	1	No	-	-	-	-
4	Cofimvaba - District office (Prelabs)	Intsikwa Yethu	Admin offices	1	01-Apr-11	31-Mar-12	1	No	-	-	-	-
5	Maintenance District Office	Head Office	Admin offices	1	01-Apr-12	31-Mar-13	1	No	709	-	-	-
6	Mt Fletcher - District Office	Elundini	Admin offices	1	01-Apr-11	31-Mar-12	1	No	-	-	-	-
7	Nqobu - District Office	Ergobu	Admin offices	1	01-Apr-07	31-Mar-10	1	No	-	-	-	-
8	Park home N2	Head Office	Admin offices	1	01-Apr-11	31-Mar-12	1	No	-	-	-	-
9	Park home S1	Head Office	Admin offices	1	01-Apr-11	31-Mar-12	1	No	-	-	-	-
10	Park home S3	Head Office	Admin offices	1	01-Apr-11	31-Mar-12	1	No	-	-	-	-
11	Qumbu - District Office	Mhlonito	Admin offices	1	01-Apr-09	31-Mar-13	1	No	600	-	-	-
12	Addo PS	Nelson Mandela	Public Primary School	1	01-Apr-13	31-Mar-14	2	No	-	-	500	-
13	ALHEIT VAN DER MERWE PS	Malesiwa	Public Primary School	1	01-Apr-11	31-Mar-12	2	No	-	-	900	3 000
14	AMANZI P SCHOOL	Nelson Mandela	Public Primary School	1	01-Apr-11	31-Mar-15	2	No	-	-	750	2 726
15	BA Mlam JPS	Emalahleni (EC)	Public Primary School	1	31-Jan-07	23-Mar-09	2	No	-	-	-	-
16	Bhekameva SPS	Mhlonito	Public Primary School	1	01-Apr-06	31-Mar-09	2	No	-	-	-	-
17	BIKIZANA JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	-	700	2 000
18	Brandvale PS	Camdeboo	Public Primary School	1	01-Apr-08	14-Sep-09	2	No	-	-	-	-
19	CAIPHUS KHOAPA JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	-	500	3 790
20	Campbell Mnyathi JPS	Armatrabi	Public Primary School	1	12-Mar-07	07-Oct-08	2	No	-	-	-	-
21	Chumani JPS	Buffalo City	Public Primary School	1	23-Jan-07	16-Apr-08	2	No	-	-	-	-
22	DABULAMANZI SP SCHOOL	Nabankulu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	-	-	300	3 145
23	Dalubuzwe SPS	Emalahleni (EC)	Public Primary School	1	31-Jan-07	23-Mar-09	2	No	-	-	-	-
24	Dalukanyo SPS	Mquma	Public Primary School	1	31-Jan-07	02-Jul-08	2	No	-	-	-	-
25	Dr A W Haidigaan PS	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-14	2	No	-	-	8 638	-
26	Emafini PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
27	Emazini JPS	Mbizana	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
28	GJ Low P.S	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
29	Gobizwe SPS	King Sabata Dalindyebo	Public Primary School	1	01-Feb-07	24-Jan-08	2	No	-	-	-	-
30	Heukile SPS	Intsikwa Yethu	Public Primary School	1	08-Oct-08	21-Oct-09	2	No	-	-	-	-
31	Ingelabantu PS	Nkomo	Public Primary School	1	19-Mar-07	25-Jan-08	2	No	-	-	-	-
32	JN Tlwana PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
33	Jonigabata SPS	Mbashe	Public Primary School	1	01-Feb-07	17-Jul-09	2	No	-	-	-	1 738
34	KUPFONTEIN DRCP SCHOOL	Makana	Public Primary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	-
35	Kokoto SPS	Mquma	Public Primary School	1	08-Feb-07	05-Jun-08	2	No	-	-	-	-
36	Lapeluka JPS	Emalahleni (EC)	Public Primary School	1	22-Sep-08	31-Aug-09	2	No	5 641	-	-	-
37	Lenkoe JPS (fnc)	Unzimvubu	Security fence	1	01-Apr-10	31-Mar-12	2	No	432	-	-	-
38	Lingelethu SPS	Elundini	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
39	Lingelethu SPS	Mquma	Public Primary School	1	02-Feb-07	13-Mar-08	2	No	-	-	-	-
40	Lower Entumasi SPS	Unzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
41	Lower Qobe SPS	Intsikwa Yethu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
42	LUDIDI SSS SCHOOL	Unzimvubu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No	-	-	1 000	2 969
43	Lukanyo JPS	Mquma	Public Primary School	1	06-Mar-07	20-Feb-08	2	No	-	-	-	-
44	Luthropela PS	Unzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
45	Mahlekana	Unzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
46	Mandela SPS (fnc)	Ergobu	Security fence	1	01-Apr-10	31-Mar-12	2	No	523	-	-	-
47	Mandela SPS (clrms)	Ergobu	Security fence	1	01-Apr-10	31-Mar-12	2	No	3 274	-	-	-
48	Manyosana SPS	Nyandeni	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
49	MAPFONTEIN JSS	Unzimvubu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No	-	-	700	5 922
50	Masikuluwathi SPS (clrms)	Ergobu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	5 205	-	-	-
51	Mbovane SPS	Mhlonito	Public Primary School	1	12-Mar-07	15-Apr-08	2	No	-	-	-	-
52	Mdeni SPS	Elundini	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
53	Mechachaneng SPS	Unzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
54	Meliswa SPS (clrms)	Elundini	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	5 250	-	-	-
55	Meliswa SPS (fnc)	Elundini	Security fence	1	01-Apr-10	31-Mar-12	2	No	465	-	-	-
56	Mkundiso SPS	Buffalo City	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
57	Mhlana SPS	Mbashe	Public Primary School	1	05-Feb-07	30-Jan-08	2	No	-	-	-	-
58	Mhlonyaneni HPS	Nabankulu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
59	Mlotsana SPS (Part A)	Nabankulu	Public Primary School	1	13-Nov-08	30-Nov-09	2	No	5 020	-	-	-
60	Molatosi JPS	Unzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset													
61	Mthakozana JPS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
62	MPHARANE JSS	Umzimvubu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		-	900	5 017
63	MSOBOMVU SP SCHOOL	Elundini	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		-	-	100
64	Mwelandza SPS	Engobo	Public Primary School		1	05-Mar-07	11-Feb-08	2	No		-	-	-
65	Mud Structures	Various	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		-	90 159	62 631
66	MUSONG JSS	Serqu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	-	-
67	Mzambana SP	Mbitzana	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
68	MZAMO JP SCHOOL	Engobo	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		-	650	3 979
69	Ncalukeni JPS	Enalahleni (EC)	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
70	NCANYIWA JP SCHOOL	Umzimvubu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	-	100
71	Ncerjiana SPS	Minguna	Public Primary School		1	02-Feb-07	25-Aug-08	2	No		-	-	-
72	NDAKENI JSS	Umzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	800	4 519
73	Ndlozana SPS	Umzimkhulu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
74	Nganganyathi PS	Intsika Yelhu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
75	Ngozazana SPS	Umzimvubu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	-	-
76	Ngozazana SPS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
77	Nkaman's SPS	Elundini	Public Primary School		1	13-Feb-07	31-Mar-10	2	No		-	-	-
78	Nkubela SPS	Minguna	Public Primary School		1	31-Jan-07	26-Feb-08	2	No		-	-	-
79	Nkwali PS	King Sabata Dalindyebo	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
80	NOBUSA JSS	Umzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	-	100
81	No-Holland SPS	Mbhashe	Public Primary School		1	02-Feb-07	21-Nov-07	2	No		-	-	-
82	Nolithe PS	Ikwekwa	Public Primary School		1	19-Sep-08	30-Oct-09	2	No		-	-	-
83	Nolusapho SPS	Anahlathi	Public Primary School		1	05-Mar-07	07-Oct-08	2	No		-	-	-
84	Nolusapho SPS	Anahlathi	Public Primary School		1	25-Sep-08	16-Sep-09	2	No	6 954	-	-	-
85	Nonzamo Madikzela Mandela PS (Thornhill)	Nelson Mandela	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	800	2 313
86	Nonzamo SPS (clrms)	Anahlathi	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
87	Nonzamo SPS (fnc)	Anahlathi	Security fence		1	01-Apr-10	31-Mar-12	2	No	400	-	-	-
88	Nonesi SPS (fnc)	Enalahleni (EC)	Security fence		1	01-Apr-10	31-Mar-12	2	No		-	-	-
89	Nxukwebo SPS	Nyandeni	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
90	Phahamang PS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
91	Phandaphantsi JPS	Ntabankulu	Public Primary School		1	01-Apr-06	31-Mar-10	2	No	7 591	-	-	-
92	Pharamakulu JPS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
93	Phuthalichaba JPS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
94	Pongoma PS	Mbhashe	Public Primary School		1	05-Feb-07	30-Jan-09	2	No		-	-	-
95	Purulia PS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
96	Qiya JPS	King Sabata Dalindyebo	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
97	Qumbu SPS (clrms)	Enalahleni (EC)	Public Primary School		1	01-Apr-10	31-Mar-12	2	No	3 407	-	-	-
98	Qumbu SPS (fnc)	Enalahleni (EC)	Security fence		1	01-Apr-10	31-Mar-12	2	No	368	-	-	-
99	QJMRA JSS	Umzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	720	4 061
100	RODE JSS	Umzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	500	4 248
101	Sahlulo PS	Umzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
102	Sandor PS	Nelson Mandela	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
103	SANDISILWAZI HIGH SCHOOL	Nelson Mandela	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	750	2 726
104	SANTOMBE SP SCHOOL	Umzimvubu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	998	2 763
105	Sikhumbeni SPS	Nkonkobe	Public Primary School		1	10-Feb-07	05-Mar-08	2	No		-	-	-
106	Sizakancane JPS	Umzimkhulu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
107	Somana SPS	Minguna	Public Primary School		1	09-Feb-07	08-May-08	2	No		-	-	-
108	St Margaret SPS (fnc)	Umzimvubu	Security fence		1	01-Apr-10	31-Mar-12	2	No	431	-	-	-
109	TIEBANK SP SCHOOL	Serqu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	1 000	3 528
110	Twaikhulu SPS	Mbhashe	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
111	Vukani SPS	King Sabata Dalindyebo	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
112	Vulindlela SPS	Umzimkhulu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
113	Wartburg PS	Anahlathi	Public Primary School		1	01-Mar-07	18-Jan-08	2	No		-	-	-
114	YELLOWWOODS FARM SCHOOL	Nelson Mandela	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	2 827	3 742
115	Zwelentundo PS	Buffalo City	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
116	Zwelentundo PS	Buffalo City	Public Primary School		1	19-Mar-07	27-Nov-07	2	No		-	-	-
117	Zweilungile SPS	Mbhashe	Public Primary School		1	01-Feb-07	08-May-08	2	No		-	-	-
118	Amabele SSS	Minguna	Public Secondary School		1	15-Jan-09	04-Aug-09	2	No		-	-	-
119	AMAMFENGU PUBLIC P SCHOOL	Kou-Kamma	Public Primary School		1	01-Apr-11	31-Mar-15	2	No		-	173	105
120	Bayville SSS	Buffalo City	Public Secondary School		1	28-Apr-07	31-Mar-10	2	No		-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2013/14	2014/15
1. New and Replacement Asset												
121	BONGOLETHU JP SCHOOL	Nelson Mandela	Public Primary School	1	01-Feb-14	31-Mar-15	2	No		-	-	43
122	BONTRUG SP SCHOOL	Sunday's River Valley	Public Primary School	1	01-Feb-14	31-Mar-15	2	No		-	-	43
123	BuJa JSS	Port St Johns	Public Secondary School	1	18-Sep-08	30-Nov-09	2	No		-	-	-
124	BuJa JSS	Port St Johns	Public Secondary School	1	19-Mar-07	16-Oct-08	2	No		-	-	-
125	Bylette SSS	Buffalo City	Public Secondary School	1	19-Jun-07	31-Mar-10	2	No		-	-	-
126	Chief Dumile SSS & Mhambi JSS	Mbizana	Public Secondary School	1	01-Apr-06	31-Mar-08	2	No		-	-	-
127	Chubekile SSS	Mbizana	Public Secondary School	1	09-Feb-06	31-Mar-10	2	No		-	-	-
128	Corana JSS	King Sabata Dalindyebo	Public Secondary School	1	31-Jan-07	15-Feb-08	2	No		-	-	-
129	Enaus SSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	3 738	-	-	-
130	EMAXHEGWINI JSS	Unzimkhulu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	69	201
131	Entundweni SSS	Nqushwa	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
132	GEORGE JACQUES PS	Makana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	115	110
133	GLENTANA JP SCHOOL	Sunday's River Valley	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	-	43
134	Gope JSS	Nqushwa	Public secondary school	1	07-Mar-07	28-Jan-08	2	No		-	-	-
135	Gwabisa combined school	Great Kai	Public Secondary School	1	26-Feb-07	01-Nov-07	2	No		-	-	-
136	HI Majiza SSS	Nqushwa	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
137	HLONDENINI JSS	Unzimkhulu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	162	182
138	Ikwezi Tech Skill Centre	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
139	JF Mali SSS	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
140	JOVELENI PS	Senqu	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	115	204
141	Khalasu SPS	Elundini	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	843	378
142	KHAYAKHULU PS	Sunday's River Valley	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	173	207
143	KHIBA JSS	Senqu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	115	151
144	Khumblani SSS	Nelson Mandela	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
145	Komana's JSS	Emalahleni (EC)	Public Secondary School	1	31-Jan-07	17-Jul-09	2	No		-	-	-
146	Kwagqola JSS	Senqu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
147	Kwezilaniaba SSS	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
148	Langa JSS	Mquma	Public Secondary School	1	26-Sep-08	20-Oct-09	2	No		-	808	-
149	Lekhahla JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
150	Lindelan JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
151	Lindibuhle JSS (Pretake)	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
152	Lokwe JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
153	Luhlekweni JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
154	Lutlani JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
155	Luxeni JSS	Mthotelo	Public Secondary School	1	09-Feb-07	09-Apr-09	2	No		-	-	-
156	Matweleni JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
157	Mapoba JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
158	Magumbini JSS	Nyandeni	Public Secondary School	1	18-Sep-08	30-Jan-10	2	No	9 626	-	-	-
159	Majali SSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
160	Majavu JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
161	Majuba JSS	Unzimkhulu	Public Secondary School	1	10-Feb-07	30-Jul-08	2	No		-	-	-
162	MAKUMSHA JSS	Senqu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	162	175
163	Manduluka SPS	Mbhashe	Public Primary School	1	05-Feb-07	26-Mar-08	2	No		-	-	-
164	Mangelengele SSS	Intsika yethu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
165	Manzulu JSS	Intsika Yethu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
166	Marhatseng JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
167	Masivole SSS	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
168	Matandata JSS	Port St Johns	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
169	Melini JSS	Engcobo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
170	Mbombo JSS	Mthotelo	Public Secondary School	1	10-Feb-07	09-Apr-09	2	No		-	-	-
171	Mndela SSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
172	Mngazana JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
173	MOALOSIP SCHOOL	Unzimkhulu	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	139	161
174	MORESON P SCHOOL	Sunday's River Valley	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	173	212
175	Mount Fletcher Tech College	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
176	Mpambani Mzimba SSS	Nkonkobe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
177	Mphahlaletane SSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
178	Mpindweni PS	Elundini	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	1 501	205
179	Mapkama JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
180	Manduli Village JSS (Pre fase)	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset												
181	Mwaku JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
182	Mzamba JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
183	Mzamo SPS	Unzimvubu	Public Primary School	1	01-Feb-12	31-Mar-15	2	No	-	196	433	-
184	Mzomisha SSS	Nelson Mandela	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
185	Mzomtsundu SSS	Nelson Mandela	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
186	Ncome JSS (PS)	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	178	395	-
187	Ndamase SSS Hostel (Renov.)	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
188	Nlandini SSS	Nlabankulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
189	Nlumdum JSS (PS)	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	196	433	-
190	Nngamanzu JSS	Enabatheni (EC)	Public Secondary School	1	31-Jan-07	07-Oct-08	2	No	-	-	-	-
191	Nqathela (Xhukule) JSS	Nlabankulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
192	Nqinza SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	-	-	162	361
193	Nquqa JSS	King Sabata Dalindyebo	Public Secondary School	1	30-Jan-07	22-Oct-07	2	No	-	-	-	-
194	Nqubezulu SSS	Port St Johns	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
195	Nquse JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
196	Nquse JSS (EPWP)	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
197	Nqwayabantwa SSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
198	Nkwelini JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
199	Nojongile JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
200	Nomavaka JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
201	Noxova JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
202	Nqabeni JSS (PS)	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	208	460	-
203	Nqayiya JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
204	NTABENI JSS SCHOOL	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	92	150	-
205	Ntlini JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
206	Ntshane JSS	Mbhashe	Public Secondary School	1	01-Feb-07	30-Jan-08	2	No	-	-	-	-
207	Nyangilawe SSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
208	Nyanso SSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
209	Nyibisa JSS	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
210	Nyukile JSS	Mquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
211	Osborn JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
212	Pakamisa JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
213	Phandulwazi JPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-14	2	No	-	462	-	-
214	PHARAMAKHULO GP SCHOOL	Unzimvubu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	-	111	150	-
215	Phezukwelo JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
216	Pollar Park JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
217	Poplar Grove JSS	Lukani	Public Secondary School	1	31-Jan-07	12-May-08	2	No	-	-	-	-
218	Qanda JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
219	Qobo JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
220	Qurana JSS	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
221	Sakhikama SSS	Buffalo City	Public Secondary School	1	04-Apr-11	31-Mar-14	2	No	-	1 270	-	-
222	Sangoni SSS	Nguza Hill	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
223	Sankobe JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
224	Sibuyele Combined	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
225	Sifolweni JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
226	Sijadu JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
227	Silindini JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	-	95	-	-
228	Siphemadla JSS	Unzimvubu	Public Secondary School	1	15-Mar-07	28-Jan-08	2	No	-	-	-	-
229	Siglini JSS	Mquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
230	Sithembiso SSS	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
231	Sizini JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
232	Sketlane JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
233	Sobekwa JSS	Mquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
234	Springvale JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
235	St Bernard JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
236	St Michael JSS	Unzimkhulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
237	Tandzulu JSS	Nguza Hill	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
238	Templeton SSS	Nkuba	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
239	Thabazi JSS	Nguza Hill	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
240	Thembalabantu SSS (Masivuke LPS)	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset													
241	Themben JSS	Umtzimbubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	1 446	222
242	Tirathia SSS	Nelson Mandela	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
243	Tsitsana Technical School	Ekurhuleni	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
244	Umtzimbubu	Ekurhuleni	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
245	Umtzimbubu	Buffalo City	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
246	Upper Colosa JSS	Mbhashe	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
247	Upper Ganga JSS	Engcobo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
248	Willi Mtwaku JSS	Mquma	Public Secondary School		1	25-Sep-08	26-Aug-09	2	No		-	-	-
249	Xhomyakayaka JSS	Mbhashe	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
250	Yonda JSS	Lukani	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
251	Zenzele JSS	Mbhashe	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
252	Zibodla JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
253	Zikhovana JSS	Mbhashe	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
254	Zimele JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
255	Zimphu JSS	Umtzimbubu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
256	Zinguthu JSS (fnc)	Lukani	Security fence		1	01-Apr-10	31-Mar-12	2	No		-	-	-
257	Zinkawu JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
258	Zolani JSS	Lukani	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
259	Zulu SSS	Engcobo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
260	Zwelandile JSS	Mquma	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
261	Zwelidumile JSS	Engcobo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
262	Zwelidumile JSS	Insika Yalhu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
263	Zwelisha JSS	Umtzimbubu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
264	Zwelumile JSS	Amathlathi	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
265	Aberdeen PS (Water Tanks)	Candebeo	Water Tanks		1	20-Nov-08	31-Mar-10	2	No	177	-	-	-
266	Agent Fees (CDC)	Head Office	Fees		1	01-Apr-11	31-Mar-15	2	No	6 971	-	-	-
267	Agent Fees (IDT)	Head Office	Fees		1	01-Apr-11	31-Mar-15	2	No	7 047	-	-	-
268	Alexandria High	Ndabane	Public Secondary School		1	01-Apr-10	31-Mar-11	2	No	400	-	-	-
269	Anaqaleti JSS (clrms)	Senqu	Public Secondary School		1	01-Apr-11	31-Mar-13	2	No	3 209	-	-	-
270	Anaqaleti JSS (fnc)	Senqu	Security fence		1	01-Apr-11	31-Mar-12	2	No	-	-	-	-
271	ANDRESKRAAL P SCHOOL	Kouga	Public Primary School		1	01-Apr-11	31-Mar-15	2	No	-	950	12 808	-
272	Antico JSS	Umtzimbubu	Public Primary School		1	01-Apr-11	31-Mar-14	2	No	-	-	3 580	-
273	Archie Molekwa SPS	Makana	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	596	-	-	-
274	Ashon Mlala SPS	King Sabata Dalindyebo	Public Primary School		1	01-Apr-11	31-Mar-14	2	No	155	-	1 719	-
275	Assessments of Schools	Various	Public Primary School		1	01-Apr-11	31-Mar-15	2	No	-	21 211	-	26 120
276	AV Phadile SSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-11	31-Mar-13	2	No	217	-	-	-
277	Badi SSS	Mbhashe	Public Secondary School		1	30-Apr-08	24-Mar-09	2	No	-	-	-	-
278	Bakantani SPS	Emalahleni (EC)	Public Primary School		1	18-Feb-09	18-Dec-09	2	No	200	-	-	-
279	Baasi JSS	Buffalo City	Public Secondary School		1	01-Apr-11	31-Mar-12	2	No	88	-	-	-
280	Bangilizwe JSS	Insika Yalhu	Public Secondary School		1	01-Apr-11	31-Mar-12	2	No	20	-	-	-
281	Bankies JSS	Emalahleni (EC)	Public Secondary School		1	01-Apr-11	31-Mar-12	2	No	35	-	-	-
282	BARLEY EAST (D.R.C) P SCHOOL	Senqu	Public Primary School		1	01-Apr-11	31-Mar-12	2	No	-	7 357	-	-
283	Bavumile JPS	Engcobo	Public Primary School		1	31-Jan-06	01-Aug-06	2	No	-	-	-	-
284	Basindlovu JSS	Engcobo	Public Secondary School		1	22-Nov-06	31-Mar-08	2	No	30	-	-	-
285	Bekisizwe SPS	King Sabata Dalindyebo	Public Primary School		1	01-Apr-10	31-Mar-11	2	No	510	-	-	-
286	Bensonvale JSS (clrms)(Fees only)	Senqu	Public Secondary School		1	01-Apr-06	31-Mar-08	2	No	-	-	-	-
287	Bevele JSS	Engcobo	Public Secondary School		1	01-Apr-11	31-Mar-12	2	No	42	-	-	-
288	BISHOP DEMONT SSS SCHOOL	Maletswai	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No	-	1 055	5 989	-
289	Bylana JSS	Mquma	Public Secondary School		1	24-Jan-06	30-Apr-06	2	No	-	-	-	-
290	Black Diamond JSS	Umtzimbubu	Public Secondary School		1	23-Jan-09	23-Jul-09	2	No	400	-	-	-
291	BLIKANA SSS SCHOOL	Senqu	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No	-	5 852	-	-
292	Bojane JSS	Engcobo	Public Secondary School		1	02-Feb-11	31-Mar-13	2	No	24	-	-	-
293	Bokweni JSS	Senqu	Public Secondary School		1	01-Apr-11	31-Mar-13	2	No	500	-	-	-
294	Bolani JSS	Engcobo	Public Secondary School		1	01-Feb-11	31-Mar-12	2	No	60	-	-	-
295	Bongweni JSS	Insika Yalhu	Public Secondary School		1	01-Apr-10	31-Mar-11	2	No	75	-	-	-
296	Bongweni JSS	Port St Johns	Public Secondary School		1	01-Sep-08	15-Sep-09	2	No	500	-	-	-
297	Bona JSS	Nabankulu	Public Secondary School		1	01-Apr-08	31-Mar-10	2	No	-	-	-	-
298	Boysen Park SSS	Nelson Mandela	Public Secondary School		1	01-Apr-08	31-Mar-10	2	No	69	-	-	-
299	Boysen Park SSS (Phase 1)	Nelson Mandela	Public Secondary School		1	01-Apr-10	31-Mar-11	2	No	4 470	-	-	-
300	Boysen Park SSS (Phase 2)	Nelson Mandela	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No	850	-	6 239	-

No.	Project name	Local Municipality	Type of Infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset													
301	Brooksnek JSS	Unzimvubu	Public Secondary School		1	11-Sep-08	10-Mar-10	2	No	2 444	141	-	-
302	Buffalo Nek JSS (PS)	Unzimvubu	Public Secondary School		1	01-Apr-13	31-Mar-15	2	No	-	-	3 580	3 463
303	Bulelani SSS	Lukaziji	Public Secondary School		1	01-Apr-13	31-Mar-15	2	No	-	1 577	10 424	5 710
304	Buntanani PS	Amahlahi	Public Primary School		1	01-Apr-12	31-Mar-15	2	No	-	8 330	5 000	-
305	Burshersinshe SPS	Niabankulu	Public Primary School		1	12-Feb-09	31-Mar-10	2	No	-	200	-	-
306	Cabane JSS	Unzimvubu	Public Secondary School		1	02-Oct-08	30-Jan-10	2	No	-	280	-	-
307	Calia River SPS	Engcobo	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	4 145	-	-
308	Calia SSS	Engcobo	Public Secondary School		1	02-Apr-09	02-Apr-10	2	No	-	-	-	-
309	Cambalala SPS	Elundini	Public Primary School		1	26-Jan-06	26-Jan-06	2	No	-	-	-	-
310	Cameron Nodile SSS	Mthorito	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No	-	-	2 393	3 386
311	Cameron Nodile SSS	Mthorito	Public Secondary School		1	01-Apr-11	31-Mar-13	2	No	210	25	-	-
312	Carel Du Toit HS(Water Tanks)	Baviaans	Water Tanks		1	01-Apr-11	31-Mar-13	2	No	-	177	-	-
313	Carlisle Bridge Farm PS	Makana	Public Primary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
314	Catuzi JSS (Marzana)	Engcobo	Public Primary School		1	09-Feb-06	31-Mar-10	2	No	-	-	-	-
315	CEBOLETHU HIGH SCHOOL	Senou	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No	-	1 500	-	100
316	Chatty PS	Nelson Mandela	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	379	-	-
317	Chibini JPS	Lukaziji	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	10	-	-
318	Cisira Combined PS	Nqushwa	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	20	-	-
319	Clarkebury SSS	Engcobo	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	4 389	-	-
320	Cobosi JSS	Insika Yethu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
321	Colimvaba SSS	Insika Yethu	Public Secondary School		1	01-Apr-08	31-Mar-10	2	No	-	1 387	-	-
322	Collywebles JSS	Mbhashe	Public Secondary School		1	07-Feb-06	28-Jan-07	2	No	-	-	-	-
323	Dabulamanzi SPS	Mquma	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	140	-	-
324	Dalibango JSS	Elundini	Public secondary school		1	13-Feb-07	21-May-08	2	No	1 705	-	-	-
325	Dalibango JSS	King Sabata Dalindyebo	Public Secondary School		1	13-Feb-07	21-May-08	2	No	-	-	-	-
326	Dalibungu SPS	Niabankulu	Public Primary School		1	04-Dec-03	04-Jul-04	2	No	-	-	-	-
327	Dalindyebo SPS	Niabankulu	Public Primary School		1	01-Apr-11	31-Mar-13	2	No	-	1 933	-	-
328	Dalindyebo SSS (fnc)(Fees only)	Niabankulu	Security fence		1	01-Apr-07	31-Mar-10	2	No	235	-	-	-
329	Dalindyebo SSS (fnc)(Resource centre)	Nyandeni	Public Primary School		1	22-Aug-08	23-Mar-09	2	No	-	886	-	-
330	Dalindyebo SSS (Resource centre)	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-06	31-Mar-08	2	No	-	-	-	-
331	Daluthle JSS	Niabankulu	Public Primary School		1	17-Oct-08	15-Dec-09	2	No	-	-	-	-
332	Daluxolo JPS	Nyandeni	Public Primary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
333	Daluxolo SPS	Unzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
334	Damane SPS	Niabankulu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No	-	75	-	-
335	Dambeni SPS	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No	-	220	-	-
336	Dangwana JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	-	-	-	-
337	Dedeo JSS	Niabankulu	Public Secondary School		1	01-Apr-10	01-Mar-12	2	No	-	-	-	-
338	Didi SPS	Mbizana	Public Primary School		1	01-Apr-12	31-Mar-13	2	No	-	50	-	-
339	Dikweyo JPS	Engcobo	Public Primary School		1	01-Apr-12	31-Mar-13	2	No	-	250	-	-
340	Dipkhod JSS	Unzimkhulu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
341	Diklile JSS (clirms)	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	7 058	1 745	-	-
342	Diklile JSS (fnc)	King Sabata Dalindyebo	Security fence		1	01-Apr-12	31-Mar-13	2	No	377	50	-	-
343	Dizizabasa SPS	Nyandeni	Public Primary School		1	15-Oct-08	15-May-09	2	No	-	177	-	-
344	Dmanda SSS	Nyandeni	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	-	2 820	-	-
345	Dingwayo JSS	Mquma	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	-	20	-	-
346	Dlakavu JSS (clirms)	Insika Yethu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	-	3 592	-	-
347	Dlakavu (fnc)	Insika Yethu	Security fence		1	01-Apr-12	31-Mar-13	2	No	-	97	-	-
348	Dokodela JSS	Nyandeni	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
349	Dveta SSS	Mthorito	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
350	Eastlands JSS	Unzimkhulu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
351	East Upper Qombole JSS	Insika Yethu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	-	380	-	-
352	Elongweni PS	Nelson Mandela	Public Primary School		1	01-Apr-12	31-Mar-13	2	No	-	1 500	-	-
353	Echibini SSS	Emalaheni (EC)	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No	-	2 487	3 000	-
354	Edelweis PS	Inkwanca	Public Primary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
355	Edward Zibi SSS	Elundini	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	-	40	-	-
356	Egugwini JSS	Unzimkhulu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
357	Elliot Ndamankulu Makaula PS	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No	-	-	7 523	8 404
358	Eluowewe JSS	Engcobo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
359	Elukhanyisweni SPS	Elundini	Public Primary School		1	01-Apr-12	31-Mar-13	2	No	-	90	-	-
360	Elunodweni JPS	Niabankulu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No	-	1 339	-	3 667

No.	Project name	Local Municipality	Type of infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset													
361	Eluncedweni JPS	Niabankulu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		20	-	-
362	Elunyaweni JSS	Elundini	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		30	-	-
363	Enatini PS (Sewer)	Nelson Mandela	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		40	-	-
364	Enazimani JSS	Emalahleni (EC)	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		30	-	-
365	Emfudeni LHP (clrms)	Lukani	Public Primary School		1	01-Apr-10	31-Mar-12	2	No	4 967	-	-	-
366	Emhlanga JSS	Mbizana	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		50	-	-
367	Emjikeleweni PS	Lukani	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		170	-	-
368	Emmababali PS	Buffalo City	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
369	Envilo JSS	Nyandeni	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		280	-	-
370	Enzi JSS	Emalahleni (EC)	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		40	-	-
371	Englini PS	Lukani	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
372	Esehu PS	Emalahleni (EC)	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
373	Esiwadweni JSS	Emalahleni (EC)	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		40	-	-
374	Esigubudweni PS	Nguza Hill	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
375	Esigubudweni JSS	Elundini	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		40	-	-
376	Esieleni SPS	Mbizana	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		50	-	-
377	Ethembeni School (fnc)(Fees only)	Sengqu	Security fence		1	01-Apr-08	31-Mar-08	2	No		-	-	-
378	Ethembeni SSS	Garep	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		20	-	-
379	Etyeni JSS	Elundini	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		50	-	-
380	Eyalentini SSS	Nkomkobe	Public Secondary School		1	01-Apr-12	31-Mar-12	2	No		-	-	-
381	Ezibeleni JPS	Lukani	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
382	Eziqoluka SSS	Amalahli	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
383	Fair View (fnc) Fees only	Amalahli	Security fence		1	01-Apr-08	31-Mar-08	2	No		-	-	-
384	Fairview JSS (PS)	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	3 204	4 215
385	Fameni Jss & Tech School	Mbhashe	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		55	-	-
386	Forbes Grant SSS	Buffalo City	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		3 979	-	-
387	Freemantle Boys' High (Hostel)	Emalahleni (EC)	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		2 719	10 380	5 710
388	Freemantle SSS (fnc)	Emalahleni (EC)	Security fence		1	01-Apr-12	31-Mar-13	2	No		90	-	-
389	Fuinzima JPS	King Sabata Dalindyebo	Public Primary School		1	14-Oct-11	14-Feb-12	2	No	286	50	-	-
390	Funkela JPS	Buffalo City	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		80	-	-
391	Gabajana JSS	Nguza Hill	Public Secondary School		1	01-Apr-08	14-Sep-08	2	No		40	-	-
392	Gasa JSS (Clrms) Fees only	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-08	31-Mar-08	2	No	10 824	-	-	-
393	Gasa JSS (fnc) Fees only	King Sabata Dalindyebo	Security fence		1	01-Apr-06	31-Mar-08	2	No		-	-	-
394	Gatitifu JSS	Niabankulu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
395	Gemlaziwe JSS	Nguza Hill	Public Secondary School		1	19-Mar-07	31-Jan-08	2	No		371	-	-
396	Gemlaziwe JSS	Unzimvubu	Public Secondary School		1	19-Sep-08	15-Jan-10	2	No		-	-	-
397	Gosa SSS	Mhlonito	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	988	4 952
398	Gosa SSS	Mhlonito	Public Secondary School		1	25-Nov-11	25-Mar-11	2	No	360	25	-	-
399	Gouwa JSS (PS)	Insika Yethu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	-	7 009
400	Gubiza JSS	Niabankulu	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No		4 712	4 670	-
401	Guya JSS	Mbhashe	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
402	Glibert Xaza JPS	Blue Crane Route	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		60	-	-
403	Goba JSS (PS)	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		-	-	3 584
404	Gobindlovu JSS	Port St Johns	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		1 270	-	-
405	Gobizwe Sps	Port St Johns	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		200	-	-
406	Gogela JSS (HS)	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		67	-	-
407	Golyibeni SPS (clrms) Fees only	Mbhashe	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	3 580	4 464
408	Golyibeni SPS (fnc) Fees only	Mbhashe	Security fence		1	01-Apr-10	31-Mar-12	2	No		-	-	-
409	Gatipala JSS	Elundini	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		10	5 961	-
410	Gubeni JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No		2 487	-	-
411	Grahamstown PS	Makana	Public Primary School		1	01-Apr-12	31-Mar-13	2	No		28	-	-
412	Grahamstown PS	Makana	Public Primary School		1	01-Apr-12	31-Mar-14	2	No		-	6 660	-
413	Griffiths SPS	Nyandeni	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
414	Gubuxa JSS	Engcobo	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
415	Gudimaba JPS	Unzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
416	Gugwini JSS (PS)	Unzimvubu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		-	4 180	3 524
417	Gulandota SPS	Engcobo	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		-	-	7 331
418	Gungubele JSS	Nyandeni	Public Secondary School		1	31-Oct-11	28-Feb-12	2	No	329	12	-	-
419	Gwalubomvu JSS (PS)	Insika Yethu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		-	-	6 577
420	Henkew PS	Kouga	Public Primary School		1	01-Apr-10	31-Mar-13	2	No		8 905	7 005	-

No.	Project name	Local Municipality	Type of infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Total available		MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish				2012/13	2013/14	2014/15	
1. New and Replacement Asset														
481	Khayamandini PS	Mhlonito	Public Primary School		1	23-Sep-10	31-Mar-12	2	No			-	-	-
482	Khutsomalele PS	Lukani	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			150	-	-
483	Khulile SPS	Mquma	Public Primary School		1	01-Feb-12	31-Mar-15	2	No			-	-	3 355
484	Khundulu JSS	Emalaheni (EC)	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			400	-	-
485	Klipfontein PS	Makana	Public Primary School		1	01-Feb-12	31-Mar-15	2	No			3 316	9 340	9 517
486	Kobongaba Mouth JSS	Mquma	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No			-	-	6 853
487	Krakerivier PS	Kou-Kamma	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			560	-	-
488	KRUISFONTEIN P SCHOOL	Kouga	Public Primary School		1	01-Feb-12	31-Mar-15	2	No			-	900	3 431
489	KT Mchasa SSS	Mhlonito	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			70	-	-
490	Kukhanyeni JPS	Unzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
491	Kundulu JSS	Emalaheni (EC)	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			137	-	-
492	Kunene JSS	Mquma	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No			-	-	7 220
493	Kuyasa SSS	Buffalo City	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
494	Kwaaiman JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			40	-	-
495	Kwa-Gcina JSS	Senqu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			662	-	-
496	KwaNompumelelo JSS	Nguza Hill	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			30	-	-
497	KwaNondumo SPS	Nguza Hill	Public Primary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
498	KwaNondumo SPS	Nguza Hill	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			170	-	-
499	KwaZa SSS	Insika Yefu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			2 637	-	-
500	KwaZamele JSS	Port St Johns	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
501	Lalatshe SPS	Niabankulu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			60	-	-
502	Langeri SPS	Nyandeni	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			60	-	-
503	Lekeontlang SPS	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			10	-	-
504	Lekhalong JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-12	2	No			-	-	2 964
505	Lekhalong JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No			3 316	2 000	-
506	Lenkoe JPS (clrms)	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			2 731	-	-
507	LETTIE DE KLERK P SCHOOL	Camdeboo	Public Primary School		1	01-Feb-12	31-Mar-15	2	No			-	1 000	3 247
508	Lhaseng JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-12	2	No			-	-	3 561
509	Lhaseng JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No			5 368	2 000	-
510	Lingoni PS	Camdeboo	Public Primary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
511	Lingelile SSS	Lukani	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			3 156	-	-
512	Longweni SPS	Mbizana	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			20	-	-
513	Lower Gqowana JSS (clrms)	Mhlonito	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			6 194	3 783	-
514	Lower Gqowana JSS (fnc) Fees only	Mhlonito	Security fence		1	01-Apr-10	31-Mar-12	2	No			281	-	-
515	Lower Kate kato JSS	Etundini	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
516	Lower Khondong SPS	Etundini	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			960	-	-
517	Lower Mkhomane JPS	Mbizana	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			60	-	-
518	Lower Nqonyama JPS	Insika Yefu	Public Primary School		1	01-Feb-12	31-Mar-15	2	No			-	-	4 659
519	Lower Qoqe JSS	Niabankulu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			75	-	-
520	Ludaka JSS	Nyandeni	Public Secondary School		1	17-Sep-08	11-Dec-09	2	No			9 454	-	-
521	Lufefe JSS	Senqu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			285	-	-
522	Lufefeni JSS (PS)	Unzimvubu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No			-	4 180	4 087
523	Lutikulu JSS (PS)	Insika Yefu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No			-	-	5 807
524	Lugalakaxa SPS	Niabankulu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			50	-	-
525	Lugogozo SPS	Mhlonito	Public Primary School		1	23-Sep-08	29-Jul-10	2	No			4 359	-	-
526	Luecweni JSS	Nguza Hill	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
527	Lukhanyisweni SSS	Insika Yefu	Public Secondary School		1	30-Sep-08	30-Jul-09	2	No			207	-	-
528	Lukhanyo SPS	King Sabata Dalindyebo	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			503	-	-
529	Lukhanyo SSS	Emalaheni (EC)	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
530	Lunko HS	Buffalo City	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No			48 783	7 905	21 111
531	Lunda SPS (clrms)	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-13	2	No			2 066	162	-
532	Lunda SPS (fnc)	Insika Yefu	Security fence		1	01-Apr-12	31-Mar-13	2	No			286	89	-
533	Lundi JSS	Mquma	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No			-	-	6 066
534	Lungelo JSS	Port St Johns	Public Secondary School		1	11-Sep-08	24-Jul-09	2	No			360	-	-
535	Lungiso Public Sec	Kouga	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			330	-	-
536	Lungweni SPS	Insika Yefu	Public Primary School		1	01-Feb-12	31-Mar-15	2	No			-	-	100
537	Lugqweni SPS	Unzimvubu	Public Primary School		1	01-Apr-10	31-Mar-12	2	No			-	-	-
538	Lushaya SSS	Port St Johns	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			225	-	-
539	Lutibke SSS	Mhlonito	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No			80	-	-
540	Luvuyo JSS (clrms)	Nyandeni	Public Secondary School		1	01-Apr-12	31-Mar-14	2	No			6 145	7 829	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available		MTEF Forward estimates
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish				2012/13	2013/14	
H. New and Replacement Asset												
601	Mevana JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		360	-	-
602	Meyst SSS	Niabankulu	Public Secondary School	1	30-Oct-08	12-Jan-10	2	No		375	-	-
603	Mgano JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		60	-	-
604	Mgawezulu JSS (PS)	Isikaka Yafu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	6 076
605	Mgodi JSS	Unzimvubu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	5 652	3 936
606	Mhaku SPS	King Sabata Dalindyebo	Public Primary School	1	16-Oct-08	25-Sep-09	2	No		395	-	-
607	Mhlanganisweni SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	344	11	-	-
608	Mheleni SPS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		20	-	-
609	Mhlobo JSS	Isikaka Yafu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		60	-	-
610	Mhlopekazi JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		20	-	-
611	Mimosa Park UHPS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		102	-	-
612	Mjibeni JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	314	-	-	-
613	Mjokwana SPS	Unzimvubu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		35	-	-
614	Mkankatho JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	346	12	-	-
615	Mkapusi JSS	Enalahleni (EC)	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	5 443
616	Mlenze SPS (clerms)	Unzimvubu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	2 179	798	-	-
617	Mlenze SPS (fnc)	Unzimvubu	Security fence	1	01-Apr-12	31-Mar-13	2	No	300	134	-	-
618	Mlondeni JSS (PS)	Isikaka Yafu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	5 808
619	Mmangokone JSS	Mhlonito	Public Secondary School	1	19-Sep-08	30-Jan-10	2	No	11 559	-	-	-
620	Mrcunubeni JSS	Sencu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
621	Mqiche JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	407	50	-	-
622	Mnyaka JSS	Mquma	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	5 808
623	Mnakekane JPS	Unzimvubu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		50	-	-
624	Mokheseng SSS	Unzimvubu	Public Secondary School	1	17-Jun-08	15-May-09	2	No		110	-	-
625	Mokhesi JSS	Sencu	Public Secondary School	1	23-Sep-08	23-Mar-10	2	No		-	-	-
626	Moloko JPS	Unzimvubu	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	4 848	3 104
627	Molly Blackburn SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	500	-	-	-
628	Mombeni JSS (PS)	Unzimvubu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	6 687	4 025
629	Mosee Mabida SSS	Sunday's River Valley	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	400	-	-	-
630	MOSES MABIDA SSS SCHOOL	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	850	-	-	-
631	MOYENI JSS	Unzimvubu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	100
632	Mphahlele JSS (HS)	King Sabata Dalindyebo	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	770	6 602
633	Mphahlele JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	1 000	8 571
634	Mphenisa's JSS	Mquma	Public Secondary School	1	27-Nov-08	31-Mar-12	2	No		-	-	-
635	Mpofini JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
636	Mpofini JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		3 377	-	-
637	Mpumelo Mfandisi SPS	Gariep	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		470	-	-
638	Mpumlo SPS	Mquma	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	-	6 241
639	Mqabo JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		100	-	-
640	Mranduli Village PS (clerms)	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	643	3 818	-	-
641	Mranduli Village (fnc)	King Sabata Dalindyebo	Security fence	1	01-Apr-12	31-Mar-13	2	No	476	210	-	-
642	Mrolakweni JPS	Mbuzana	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		140	-	-
643	Mponzi JSS	Isikaka Yafu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	5 910
644	Mswakazi JSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	320	-	-	-
645	Mt Ayliff SSS (clerms)	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	8 000	17 626	-	-
646	Mwelara SPS	Engcobo	Public Primary School	1	22-Sep-08	30-Oct-09	2	No	9 101	-	-	-
647	Mwelara SPS	Mquma	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	5 751
648	Mtshumle SSS	Isikaka Yafu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		-	-	7 274
649	Mtshumle SPS	Mhlonito	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	169	14	-	-
650	Mthwakazi SSS	Nqushwa	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		327	-	-
651	Mthwakazi LHPS	Lukani	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		80	-	-
652	Miyana Combined	Great Kai	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		75	-	-
653	Musong JSS	Sencu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		850	6 538	5 057
654	Mwenyane SSS (Clarms)	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		870	-	-
655	Mwenyane SSS (Hostels)	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		5 842	10 635	-
656	Mwenyane SSS (Residence)	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
657	Mvukenkulu SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	470	70	-	-
658	Mwume SPS	Port St Johns	Public Primary School	1	16-Oct-08	27-Jul-09	2	No		45	-	-
659	Mzantomthe JPS	Mquma	Public Primary School	1	01-Feb-12	31-Mar-15	2	No		-	-	6 456
660	Mzantomthe SSS	Nkomothe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available		MTEF Forward estimates
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish				2012/13	2013/14	
1.	New and Replacement Asset											
661	Mzawuluthi JPS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		75	-	-
662	Mzimhlope PS	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		200	-	-
663	Mzimhlope PS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		201	-	-
664	Mzimhlope JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		560	-	-
665	MZONDEKI JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		1 500	-	100
666	Mzontsundu SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		200	-	-
667	Mzontsundu SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No		-	-	-
668	Mzule SPS	Mhlonito	Public Primary School	1	04-Dec-08	06-Feb-10	2	No	5 142	62	-	-
669	Nabilevo SPS	Insika Yafu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	-	6 241
670	Naniba JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		161	-	-
671	Namase SSS (Pump house)	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 039	56	-	-
672	Ndlovu JSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	308	13	-	-
673	Ndoga JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	6 241
674	Ndunqunya JSS (dirms)	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		6 270	-	-
675	Ndunqunya JSS (dirms)	Senqu	Security fence	1	01-Apr-12	31-Mar-12	2	No		-	-	-
676	Ndunqunya (fnc)	Senqu	Security fence	1	01-Apr-12	31-Mar-13	2	No		30	-	-
677	Ndunqunya (fnc)	Senqu	Security fence	1	01-Apr-12	31-Mar-13	2	No		117	-	-
678	NDZONDWENI PS SCHOOL	Unzimvubu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	850	3 097
679	Ngcaka JSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		-	-	-
680	Ngcake JSS	Euridini	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		17	-	-
681	Nicenduna JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		62	-	-
682	Nonyana JSS	Insika Yafu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		10	-	-
683	Nqunura JSS (PS)	Insika Yafu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	6 626
684	Nqude JSS (PS)	Insika Yafu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		-	-	5 626
685	Nqway/banjwa JSS (dirms)	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No	522	-	-	-
686	Nqway/banjwa JSS (fnc)	Mhlonito	Security fence	1	01-Apr-12	31-Mar-12	2	No		-	-	-
687	Nwemvanya JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	144	13	-	-
688	Nxatangu JSS (PS)	Insika Yafu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	7 828
689	Nxaza JSS (dirms)	Euridini	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		4 187	-	-
690	Nxaza JSS (fnc)	Euridini	Security fence	1	01-Apr-12	31-Mar-13	2	No		68	-	-
691	Nyona JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No		-	-	-
692	Nyona JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		96	-	-
693	Njini JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		130	-	-
694	Nkoniwana JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	5 773
695	Nkosiwulu SPS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		15	-	-
696	Nobule JSS	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		10	-	-
697	Nobumba PS	Nqushwa	Public Primary School	1	01-Apr-12	31-Mar-12	2	No		-	-	-
698	NOBUSA JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		850	-	-
699	Nojol SPS	Blue Crane Route	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		90	-	-
700	Nolutha PS	Inkwanca	Public Primary School	1	01-Apr-12	31-Mar-12	2	No		-	-	-
701	Nolusapho SPS	Amalahleni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		850	-	-
702	Nolutando JSS	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		30	-	-
703	Nontunelo JPS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		-	-	-
704	Nompumelo JSS	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		30	-	-
705	Noneel SPS (dirms)	Emalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	730	1 968	-	-
706	Nontkabela JSS & Ntlozala JSS	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		80	-	-
707	Nontlangana SPS (dirms)	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		249	-	-
708	Nontlangana SPS (fnc)	Nyandeni	Security fence	1	01-Apr-12	31-Mar-12	2	No		34	-	-
709	Nontunzato combined School	Insika Yafu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		10	-	-
710	Nonykila JSS	Mhlonito	Public Secondary School	1	21-Aug-08	21-Aug-09	2	No		514	-	-
711	Nonzakazi JPS	Tsoliwana	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		10	-	-
712	Nonzakazi PS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		75	-	-
713	Nozale JSS	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		420	-	-
714	Nozale JSS (dirms)	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		3 505	-	-
715	Nqadu JSS (dirms)	Mhlonito	Security fence	1	01-Apr-12	31-Mar-13	2	No		25	-	-
716	Nqadu JSS (fnc)	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		28	-	-
717	Nqayana JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		5 991	-	-
718	Nqekato JSS (dirms)	Nyandeni	Security fence	1	01-Apr-12	31-Mar-13	2	No		30	-	-
719	Nqekato JSS (fnc)	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		20	-	-
720	Ntshafu JSS											

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration	Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)						Date: Start	Date: Finish
1. New and Replacement Asset											
721	Nibane JSS	Umtzimbubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	80	-	-
722	NTLALO PUBLIC SSS	Gariep	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	-	100
723	Nishole JSS (clrms)	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	9 432	5 917	-
724	Nishole JSS (fnc)	King Sabata Dalindyebo	Security fence	1	01-Apr-12	31-Mar-13	2	No	610	6	-
725	Ntsikayezwe SSS (clrms)	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	7 971	9 680	2 250
726	Ntsikayezwe SSS (fnc)	Niabankulu	Security fence	1	01-Apr-12	31-Mar-13	2	No	288	5	-
727	Nyanda Diko PS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	80	-	-
728	Nyansweni JSS	Insika Yathu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	20	-	-
729	Nyokana JSS	Mbashe	Public Secondary School	1	23-Sep-08	15-Jan-10	2	No	7 206	-	-
730	Nyongwene SPS	Insika Yathu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	67	-	-
731	Nyosina SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	35	-	-
732	Nzondlelo JSS	Emalahleni (EC)	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
733	Patekile JSS, Madandana JSS & Imfolozo JSS	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	300	-	-
734	Pearston HS	Blue Crane Route	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	320	-	-
735	Pewula SPS (fnc) Fees only	Mbashe	Security fence	1	01-Apr-10	31-Mar-12	2	No	-	-	-
736	Pewula SPS (clrms) Fees only	Mbashe	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
737	Phakamani SSS	Emalahleni (EC)	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
738	Phakamisla JSS (Clrms)	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	4 297	-	-
739	Phakamisla JSS (Fnc)	King Sabata Dalindyebo	Security fence	1	01-Apr-10	31-Mar-12	2	No	610	-	-
740	Phandulwad JPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	-	-	100
741	Phaphama SPS	Elundini	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	60	-	-
742	PHAPHANI SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	370	-	-
743	Poklong JSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
744	Pondomiseni JSS (clrms)	Nyardeni	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	7 134	4 730	1 000
745	Pondomiseni JSS (fnc)	Nyardeni	Security fence	1	01-Apr-12	31-Mar-13	2	No	650	4	-
746	Popopo SPS	Elundini	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	850	-	-
747	Programme Management Team (PMT) Fees	Various	Fees	1	01-Apr-12	31-Mar-13	2	No	11 606	-	-
748	Programme Management (MMDP)	Various	Fees	1	01-Apr-12	31-Mar-13	2	No	750	-	-
749	Programme Management fees (OTP)	Various	Fees	1	01-Apr-12	31-Mar-13	2	No	200	-	-
750	Qomodo SSS	Minguna	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
751	QONGQOTA JHP SCHOOL	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	1 700	-	-
752	Richard Samela JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	30	-	-
753	Richard Samela JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	-	4 383
754	Ripplemead JHPs	Nqushwa	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
755	Rufane Donkin PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-11	2	No	8 997	13 543	-
756	Rura PS	Nqushwa	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
757	Ruze JSS	Mhlonito	Public Secondary School	1	13-Nov-08	02-Feb-10	2	No	9 575	-	-
758	Sakhikwava SSS	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
759	Sakhizwe PS	Umtzimbubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
760	SAKHULULEKA SSS	Nkorkobe	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	3 522	4 297	1 600
761	Sandilube JSS	Umtzimbubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	70	-	-
762	Sapphire Road PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
763	Sea Vista Primary	Nelson Mandela	Public Primary School	1	01-Apr-11	31-Mar-13	2	No	14 476	13 508	-
764	Seku SPS	Minguna	Public Primary School	1	01-Apr-12	31-Mar-14	2	No	-	3 736	-
765	Shawpark Combined	Ndabambe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	31	-	-
766	Shenstone Farm	Ndabambe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	28	-	-
767	Shuvele Combined	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	200	-	-
768	Shweni JSS	Umtzimbubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	-	100
769	Sijka JSS (Clrms)	Umtzimbubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	3 345	2 385	-
770	Sijka JSS (fnc)	Umtzimbubu	Security fence	1	01-Apr-12	31-Mar-13	2	No	321	46	-
771	Sinako JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
772	Sipetu JSS	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	4 258	2 000	-
773	Sithembile JHPs	Buffalo City	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
774	Sityweni JSS	Umtzimbubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	70	-	-
775	Sixsre JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
776	Siyabulela JHPs	Lukani	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	10	-	-
777	Siyabulela SSS	Minguna	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	75	-	-
778	Siyakhula PS	Emalahleni (EC)	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-
779	Siyaya JPS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	40	-	-
780	Sobartu SSS	Nqushwa	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	450	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available		MTEF Forward estimates
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish				2012/13	2013/14	
1.	New and Replacement Asset											
781	Solomon Akana PS	Inxuba Yethemba	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		10	-	-
782	Solomon Mahlangu SSS	Nelson Mandela	Public Secondary School	1	01-Apr-10	31-Mar-11	2	No		9 678	14 477	-
783	Somaguva SSS	Mthombo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	107	22	-	-
784	Sonaseu SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		50	-	-
785	Songqiso JSS (clerms)	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		20	-	-
786	Southwell Combined	Ndabambe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		11	-	-
787	Spandau SSS (Hostel repairs)	Camdeboo	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	1 000	7 614
788	St Georges JSS	Unzimvubu	Public Secondary School	1	09-May-08	09-May-09	2	No		75	-	-
789	St Margaret SPS (clerms)	Unzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
790	St Mathews SSS	Analaithi	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No		3 144	4 110	-
791	St Peters JSS	Intsika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		550	-	-
792	Stoffie Makhenkai SSS	Mthombo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		160	-	-
793	TALENI SPS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-14	2	No	4 787	2 988	-	-
794	Tamsana SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		340	-	-
795	Tele Junction JSS	Sencu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
796	Tembisa JSS (PS)	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
797	Thaba-Chika JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		5 237	6 164	-
798	Thembalesizwe SSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	3 390	2 582	-	-
799	Thembani SPS (clerms)	Emalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		84	-	-
800	Thembani SPS (inc)	Emalahleni (EC)	Security fence	1	01-Apr-12	31-Mar-13	2	No	742	-	-	-
801	Thembani SPS (inc) DPW	Emalahleni (EC)	Security fence	1	01-Apr-12	31-Mar-13	2	No		120	-	-
802	Thembalile JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	4 259
803	Thembani JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	4 234
804	Thomas Ntsha SSS	Eurdlini	Public Secondary School	1	09-Jun-08	11-Aug-09	2	No		300	-	-
805	Thwalaphahla SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		45	-	-
806	Titara SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		510	-	-
807	Titis HPS	Nkonkobe	Public Primary School	1	01-Apr-07	31-Mar-10	2	No	6 129	12 628	-	-
808	Topo SPS	Unzimvubu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		150	-	-
809	Tosetral JPS	Lukani	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		37	-	-
810	Tolweni JSS	Mthombo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		90	-	-
811	Tons Place LHP	Nkonkobe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		75	-	-
812	Tsepsiso JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
813	Tshabo PS	Buffalo City	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
814	Tshoniswa SPS	Ntshabeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		34	-	-
815	Tswabopale JSS (clerms)	Eurdlini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	4 311	-	-	-
816	Tswabopale JSS (inc)	Eurdlini	Security fence	1	01-Apr-12	31-Mar-13	2	No	222	29	-	-
817	Tunse SPS	Ntshabeni	Public Primary School	1	23-Feb-09	22-Jan-10	2	No		332	-	-
818	Tungwin JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		420	-	-
819	TUNGWINI P.JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No		-	-	-
820	Tyongwana Sps	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		65	-	-
821	Upper Mako SSS	King Sabata Dalindyebo	Public Secondary School	1	09-Oct-08	10-Feb-10	2	No	8 870	44	-	-
822	Upper Sidaleni JSS (clerms)	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	4 507	-	-	-
823	Upper Sidaleni JSS (inc)	Unzimvubu	Security fence	1	01-Apr-12	31-Mar-13	2	No	354	40	-	-
824	VAN DER KEMP P SCHOOL	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	7 472	5 888
825	VELLE SSS	Ndabambe	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	5 016	3 502
826	Vinshi JSS	Nyandeni	Public Secondary School	1	17-Sep-08	31-Jan-10	2	No	9 462	-	-	-
827	VIM Kwirana SSS	Nelson Mandela	Public Secondary School	1	28-Jul-08	28-Jan-10	2	No		385	-	-
828	Vulanazibuko PS (clerms) Fees only	Sencu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
829	Vulanazibuko (inc) Fees only	Sencu	Security fence	1	01-Apr-10	31-Mar-12	2	No		-	-	-
830	Vulindaba JSS	Mbhashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
831	Vulindaba SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	452	160	-	-
832	WALAZA JSS	Sencu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	8 852	5 170
833	Westbank PS (clerms) Fees only	Buffalo City	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
834	Westbank PS (inc) Fees only	Buffalo City	Security fence	1	01-Apr-10	31-Mar-12	2	No		-	-	-
835	Woodridge Combined (clerms) Fees only	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
836	Woodridge Combined (clerms) Fees only	Buffalo City	Security fence	1	01-Apr-10	31-Mar-12	2	No		-	-	-
837	Zamekile SPS	Ntshabeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		50	-	-
838	Zamuxolo JSS	Mbhashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		42	-	-
839	Zanabantu SSS	Tsolwana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		70	-	-
840	Zanci JSS (clerms)	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	3 822	2 493	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset												
841	Zanci JSS (Inc)	King Sabata Dalindyebo	Security fence	1		01-Apr-12	31-Mar-13	2	No	456	48	-
842	Zangqele JSS	King Sabata Dalindyebo	Public Secondary School	1		01-Apr-12	31-Mar-13	2	No	-	210	-
843	Zanolwazi SSS	Nelson Mandela	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No	-	-	-
844	Zanolwazi SSS	Nguqushwa	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No	-	-	-
845	Zanolwazi SSS	Amahlahi	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No	-	-	-
846	Zimindile HS	Nguqushwa	Public Secondary School	1		01-Apr-12	31-Mar-13	2	No	980	-	-
847	Zingquthu JSS (clrms)	Lukani	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No	-	-	-
848	Zihulele JSS	Miquema	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No	-	-	-
849	Zwelandile UHPS	Buffalo City	Public Primary School	1		01-Apr-12	31-Mar-13	2	No	1 154	-	-
850	Zwelibangile JSS	Isika yethu	Public Secondary School	1		01-Apr-12	31-Mar-13	2	No	207	-	-
851	Zwelibangile SSS	King Sabata Dalindyebo	Public Secondary School	1		01-Dec-08	06-May-10	2	No	10 162	515	-
852	Zwelikhanyile SPS	Niabankulu	Public Primary School	1		22-Sep-08	08-Oct-09	2	No	5 745	24	-
853	EIG Allocation for new projects	Various	Public Primary School	1		01-Apr-10	31-Mar-12	2	No	-	-	-
854	AV Platjile SSS	King Sabata Dalindyebo	Public Secondary School	1		01-Apr-11	31-Mar-12	2	No	-	-	-
855	Bambanani JPS	King Sabata Dalindyebo	Public Primary School	1		01-Feb-12	31-Mar-14	2	No	-	5 797	8 861
856	Bomvini SPS	Nyandeni	Public Primary School	1		01-Feb-11	31-Mar-15	2	No	-	3 788	5 682
857	Bungeni JSS	Nguzulu Hill	Public Secondary School	1		01-Apr-11	31-Mar-15	2	No	-	3 233	4 860
858	Elivveni SPS	Mbizana	Public Primary School	1		01-Apr-12	31-Mar-15	2	No	-	4 930	7 535
859	Enabhekuteni SPS	Mbizana	Public Primary School	1		01-Apr-12	31-Mar-15	2	No	-	4 454	6 808
860	Jongirgwe JSS	King Sabata Dalindyebo	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	1 074	1 611
861	Kamastone JSS	Mhlonito	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	2 124	3 187
862	Kulanathi SSS	King Sabata Dalindyebo	Public Secondary School	1		01-Feb-12	31-Mar-15	2	No	-	2 488	3 748
863	Kwanbunya SPS	Mbizana	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	3 176	4 763
864	Kwanobuhle SSS	King Sabata Dalindyebo	Public Secondary School	1		01-Feb-12	31-Mar-15	2	No	-	5 711	8 729
865	Luzini JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1		01-Feb-12	31-Mar-15	2	No	-	4 079	6 234
866	Magubungela SPS	Mhlonito	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	2 406	3 608
867	Mancam JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1		01-Feb-12	31-Mar-15	2	No	-	7 225	11 044
868	Manzimakhe SPS	Nyandeni	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	2 361	3 541
869	Masibambane SPS	Mhlonito	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	2 879	4 318
870	Mbenengeni JSS	Port St Johns	Public Secondary School	1		01-Feb-12	31-Mar-15	2	No	-	4 450	6 802
871	Mcheni JPS	Mhlonito	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	2 245	3 367
872	Mdalya JPS	Mbizana	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	5 173	7 906
873	Mmarangweni JSS (PS)	Mbizana	Public Primary School	1		01-Feb-12	31-Mar-15	2	No	-	6 320	9 661
874	Munzi Drift JSS (PS)	Mbizana	Public Secondary School	1		01-Feb-12	31-Mar-15	2	No	-	4 084	6 257
875	Ndzuluka PS	Nyandeni	Public Primary School	1		01-Apr-12	31-Mar-15	2	No	-	3 266	4 885
876	Ngango JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1		01-Apr-12	31-Mar-15	2	No	-	4 438	6 784
877	Ngongweni SPS	Mbizana	Public Primary School	1		01-Apr-12	31-Mar-15	2	No	-	4 383	6 699
878	Ntshutshu PS (to be replaced)	Mhlonito	Public Primary School	1		01-Apr-12	31-Mar-15	2	No	-	1 432	2 148
879	Pakamisa JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1		01-Apr-12	31-Mar-15	2	No	-	1 384	2 045
880	Qandasha SPS	Mbizana	Public Primary School	1		01-Apr-12	31-Mar-15	2	No	-	3 840	5 759
881	Sizulu JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1		01-Apr-12	31-Mar-15	2	No	-	4 210	6 435
882	Taleni SPS (Libode)	Port St Johns	Public Primary School	1		01-Apr-12	31-Mar-12	2	No	-	-	3 171
883	Taleni SPS (mthatha)	King Sabata Dalindyebo	Public Primary School	1		01-Apr-12	31-Mar-14	2	No	-	3 644	-
884	Tandabantu SPS	Mbizana	Public Primary School	1		01-Apr-12	31-Mar-14	2	No	-	4 033	-
885	Thembulazi SPS	Nguzulu Hill	Public Primary School	1		01-Apr-12	31-Mar-14	2	No	-	2 759	-
886	Tsoli SSS	Mhlonito	Public Secondary School	1		01-Apr-12	31-Mar-14	2	No	-	2 685	-
887	Welwa SPS	King Sabata Dalindyebo	Public Primary School	1		01-Apr-12	31-Mar-14	2	No	-	2 882	-
888	Zamlizwe SPS	Mhlonito	Public Primary School	1		01-Apr-12	31-Mar-14	2	No	-	5 682	-
889	Zonibom JPS	Nyandeni	Public Primary School	1		01-Apr-12	31-Mar-14	2	No	-	6 960	-
890	Bambalanga JSS	King Sabata Dalindyebo	Public Secondary School	1		01-Dec-10	31-Mar-12	2	No	323	-	-
891	Bensonvale JSS	Senqu	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	478	-	-
892	Buhambi JSS	Niabankulu	Public Secondary School	1		01-Apr-12	31-Mar-13	2	No	312	-	-
893	Bulelani Sss	Lukani	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	92	-	-
894	Candu JSS	Mbhashe	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	243	-	-
895	Chabasa Jss	Port St Johns	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	177	-	-
896	Chebena JSS	Elundini	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	1 225	-	-
897	Colana SSS	Umtzimvubu	Public Secondary School	1		01-Apr-08	25-Jun-09	2	No	386	-	-
898	Colosa JSS	Mbhashe	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	187	-	-
899	Owebeni JSS	Umtzimvubu	Public Secondary School	1		01-Apr-11	31-Mar-13	2	No	258	-	-
900	Dalibango SPS	King Sabata Dalindyebo	Public Primary School	1		01-Apr-11	31-Mar-13	2	No	271	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset												
901	Daluxdo Jss	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		197	-	-
902	Damba JSS	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		236	-	-
903	Ekuphuni Hs	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		249	-	-
904	Fundani Sps	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		220	-	-
905	Gungubule Jss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		221	-	-
906	Herschel Village Jss	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		254	-	-
907	Hillside JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		236	-	-
908	Hiabashane JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		73	-	-
909	Hlathlazi Jss	Nguza Hill	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
910	Khwezi Community SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		828	-	-
911	Imingangahlo Hs	Nkonkobe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		158	-	-
912	Jaho's Glen Jss	Emalaheni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		114	-	-
913	Jiba SSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		176	-	-
914	Kruisfontein PS	Kouga	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		369	-	-
915	Kwabobla PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		212	-	-
916	Kwanzonke SSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		47	-	-
917	Kwazandale Jss	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		326	-	-
918	Kwelenza PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		489	-	-
919	Kwenkwa Sps	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		273	-	-
920	Laphumkhwezi Sps	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		507	-	-
921	Lower Mgwaland PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		310	-	-
922	Lower Mngamnye Jss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		174	-	-
923	Lower Mngamnye Sss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		120	-	-
924	Lower Qutha Jss	Tsolwana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		375	-	-
925	Lower Seplan SSS	Insika Yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		150	-	-
926	Ludondolo JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		122	-	-
927	Lungelo Sps	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		67	-	-
928	Luteleni SSS	Umtzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		314	-	-
929	Luxolweni PS	mquma	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		483	-	-
930	Luxomo Jss	Amahlati	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		404	-	-
931	Madiwaleni SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		614	-	-
932	Magumbi SPS	Senqu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		459	-	-
933	Makukhanye PS	Kouga	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		467	-	-
934	Maphindala SPS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		722	-	-
935	Maqulu JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		429	-	-
936	Maridwane SSS	Ngushwa	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		158	-	-
937	Maslingane JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		372	-	-
938	Moswula SPS	Emalaheni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		249	-	-
939	Motwa SPS	Mbashe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		127	-	-
940	Mwakumbane JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		378	-	-
941	Mkbaniso JSS	Nkonkobe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		158	-	-
942	Mlana Jss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		226	-	-
943	Mdumazulu JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		85	-	-
944	Mduthane JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		452	-	-
945	Mfazwe C. Tech	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		510	-	-
946	Mgawe JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		253	-	-
947	Mhala Jss	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		158	-	-
948	Middelbos Ps	Senqu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		187	-	-
949	Misgrad PS	Kou-Kamma	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		360	-	-
950	Mjalisa Jss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		226	-	-
951	Mkankomo JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		365	-	-
952	Mwabo JSS	Umtzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		485	-	-
953	Mxhume JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		365	-	-
954	Nesha Sps	Inkwenza	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		249	-	-
955	Nesui JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		244	-	-
956	Ntabela JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		302	-	-
957	Ntshelwe Ntshelwa Sss	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		352	-	-
958	Ngcaka Jss	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		297	-	-
959	Nqanda Jss	Emalaheni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		205	-	-
960	Nkondweni Jss	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		231	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration	Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)						Date: Start	Date: Finish
1. New and Replacement Asset											
961	Nkontoni SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	483	-	-
962	Nkululeko SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	466	-	-
963	Nomanda SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	553	-	-
964	Nompukiso Sps	Emalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	239	-	-
965	Nomvula Jss	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	175	-	-
966	Nondululeko Sss	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	369	-	-
967	Niabankulu Sss	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	74	-	-
968	Nioko LHPS	Ngushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	234	-	-
969	Nisiro JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	347	-	-
970	Papayi Jss	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	354	-	-
971	Pelissus PS	Kogga	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	484	-	-
972	Richard Samela Jss	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	158	-	-
973	RV Mareli Jss	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	323	-	-
974	Sabata Sss	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	361	-	-
975	Sakhikama Hs	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	519	-	-
976	Sizanda SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	679	-	-
977	Siphumezawazi JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	211	-	-
978	Suyiswive PS	Nkonkobe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	300	-	-
979	Smuts Mlamase Sss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	168	-	-
980	Somerset Gift PS	Kou-Kamma	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	289	-	-
981	Sompia SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	264	-	-
982	St James Sss	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	406	-	-
983	Taleti Sps	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	339	-	-
984	Tandzulu JSS	Ngqiza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	361	-	-
985	Tembelani Sss	Amalahli	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	152	-	-
986	Tembani SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	571	-	-
987	Thembeiani SSS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	353	-	-
988	Thembehlile Jss	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	205	-	-
989	Tipini Jss	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	333	-	-
990	Tlokweni Sss	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	402	-	-
991	Ulwazi SSS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	259	-	-
992	Upper Mumbi JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	155	-	-
993	Veldmans JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	267	-	-
994	Vuselela Sss	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	394	-	-
995	Waiba Sps	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	385	-	-
996	Xezi Sps	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	19	-	-
997	Zanemvula Jss	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	175	-	-
998	Zanzuko HS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	47	-	-
999	Zwartwater Sps	Emalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	134	-	-
1000	Zwelandle Sss	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	327	-	-
1001	Zweil Jss	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	223	-	-
1002	Athekosi LHP	Amalahli	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	750	-	-
1003	CACA SPS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	2 653	-	-
1004	Daluhlanga SSS	Mhlonito	Public Secondary School	1	16-Sep-08	16-Oct-09	2	No	1 306	-	-
1005	DALUVUYO PS	Gariep	Public Primary School	1	01-Apr-12	31-Mar-14	2	No	2 841	2 000	-
1006	Daluxoto JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	3 561	-	-
1007	DINWAYO JSS	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	5 423	-	-
1008	Enthwaku SPS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	2 640	-	-
1009	ESKOBEN JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	2 404	-	-
1010	Gabana JSS	Ngqiza Hill	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	4 342	5 604	-
1011	GOODHOPE SSS	Buffalo City	Public Secondary School	1	20-Jan-12	31-Mar-13	2	No	3 416	-	-
1012	HANGE JSS	Insika Yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	4 439	-	-
1013	HLUMANI SSS	Great Kai	Public Secondary School	1	20-Jan-12	31-Mar-13	2	No	1 819	-	-
1014	JERSEY FARM JSS	King Sabata Dalindyebo	Public Secondary School	1	20-Jan-12	31-Mar-14	2	No	4 164	6 538	-
1015	Lungilethu JSS	Amalahli	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	750	-	-
1016	MKONJANA JSS	Insika Yethu	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	3 870	2 000	-
1017	QAKA COMBINED	Nkonkobe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 926	-	-
1018	Suyile PS	Amalahli	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	750	-	-
1019	TILDIN PS	Ngushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	2 164	-	-
1020	TUKU PS	Ngushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	2 270	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration	Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)						Date: Start	Date: Finish
1. New and Replacement Asset											
1021	Babane SPS	Nguza Hill	Public Primary School	1	01-Apr-11	31-Mar-13	2	No	170	-	-
1022	Babane SPS	Nguza Hill	Public Primary School	1	01-Apr-11	31-Mar-12	2	No	90	-	-
1023	Bensonvale JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	301	-	-
1024	Bubesi JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	472	-	-
1025	Bulelani Sss	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 233	-	-
1026	Chabasa JSS	Port St Johns	Public Secondary School	1	01-Apr-11	31-Mar-13	2	No	294	-	-
1027	Chetene Jss	Elurini	Public Secondary School	1	01-Apr-11	31-Mar-13	2	No	1 173	-	-
1028	Cove Ridge PS	Buffalo City	Public Primary School	1	01-Apr-11	31-Mar-13	2	No	157	-	-
1029	Cove Ridge PS	Buffalo City	Public Primary School	1	01-Apr-11	31-Mar-13	2	No	522	-	-
1030	Oreocweni JSS	Isikha Yefu	Public Secondary School	1	01-Apr-11	31-Mar-13	2	No	383	-	-
1031	Daluxolo JSS	Mquma	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	605	-	-
1032	Damiba JSS	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	433	-	-
1033	Ebuhambo JSS	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	625	-	-
1034	Ekuhuleni Hs	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	305	-	-
1035	Esigubudwini Pre School	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	111	-	-
1036	Esigubudwini Pre School	Nguza Hill	Public Primary School	1	01-Apr-08	14-Sep-09	2	No	550	-	-
1037	Fundani Sps	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	350	-	-
1038	Gobzizwe Sps	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	283	-	-
1039	Gungubele JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	350	-	-
1040	Herschel Village JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	306	-	-
1041	Hillside JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	511	-	-
1042	Hlabatsane JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	301	-	-
1043	Imingangathelo HS	Nkonkobe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	310	-	-
1044	Jaro's Glen Jss	Enaiatheni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	664	-	-
1045	Jiba SSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	633	-	-
1046	Kundulu JSS	Enaiatheni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	822	-	-
1047	KwaNontuluno SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	559	-	-
1048	KwaZamele JSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	401	-	-
1049	Kwenxura Sps	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	386	-	-
1050	Laphumikwezi SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	490	-	-
1051	Lower Mngamnye JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	128	-	-
1052	Lower Mngamnye SSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	875	-	-
1053	Lower Qutsa Jss	Tsolwana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	290	-	-
1054	Ludondolo JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	515	-	-
1055	Lufela SPS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	236	-	-
1056	Lufela SPS	Niabankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	663	-	-
1057	Lulateni SSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	232	-	-
1058	Luxomo JSS	Amahathi	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	192	-	-
1059	Magumbu SPS	Senqu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	318	-	-
1060	Mali SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	170	-	-
1061	Mali SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	329	-	-
1062	Manguzela JSS	Unzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	947	-	-
1063	Maqulu JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	748	-	-
1064	Marhelelwane SSS	Nqushwa	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	310	-	-
1065	Masilingane JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	453	-	-
1066	Mbeio JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	53	-	-
1067	Mbeio JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	413	-	-
1068	Meswula Sss	Enaiatheni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	822	-	-
1069	Moxakumbane JSS	Whorlito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	300	-	-
1070	Mumazulu JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	692	-	-
1071	Mutshane JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	859	-	-
1072	Mfazwe C. Tech	Niabankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	623	-	-
1073	Mhala JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	569	-	-
1074	MIDDELPOPS PS	Senqu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	695	-	-
1075	Mankomo JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	838	-	-
1076	Mqume SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	236	-	-
1077	Mqume SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	333	-	-
1078	Mmbabala Jss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 194	-	-
1079	Mqume JSS	Great Kai	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	304	-	-
1080	Ncaba SPS	Inkwenza	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	305	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration	Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)						Date: Start	Date: Finish
1. New and Replacement Asset											
1081	Ntlaniso HS	Nkonkobe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	588	-	-
1082	Ntabela JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	750	-	-
1083	Nimbani SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	429	-	-
1084	Nimbani SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	589	-	-
1085	Ntshelo Ntshaba Sss	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	822	-	-
1086	Ngcaka JSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	203	-	-
1087	Ngaba SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	236	-	-
1088	Ngaba SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	363	-	-
1089	Nqanda Jss	Enalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	707	-	-
1090	Nkwasini JSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 046	-	-
1091	NOBUNDA PS	Nqushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	83	-	-
1092	Nobumba PS	Nqushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	387	-	-
1093	Nompuko SPS	Enalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	664	-	-
1094	Nomvalo Jss	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 631	-	-
1095	Nontuluko SSS	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	388	-	-
1096	Ntbankulu Sss	Ntbankulu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 312	-	-
1097	Ntoko LHPS	Nqushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	255	-	-
1098	Ntshilo JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	229	-	-
1099	Papasi JSS	Enalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	306	-	-
1100	Richard Samela JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	250	-	-
1101	RV Maneli JSS	Enalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	759	-	-
1102	Sabata SSS	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	822	-	-
1103	Sakhikama HS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	801	-	-
1104	Siyabala JSS	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	330	-	-
1105	Snute Ntshame SSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 300	-	-
1106	Sophumalela Jps	Amalahathi	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	158	-	-
1107	Sophumalela JPS	Amalahathi	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	505	-	-
1108	St James SSS	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	388	-	-
1109	Taleti SPS	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	401	-	-
1110	Tandzulu JSS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 044	-	-
1111	Thembeani SSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	251	-	-
1112	Tigini JSS	Sencu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	401	-	-
1113	Tokweni SSS	Insika Y'ethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	1 328	-	-
1114	Tsomo SSS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	752	-	-
1115	Tyongwana SPS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	283	-	-
1116	Upper Mumbi JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	804	-	-
1117	Vulanazubuko SPS	Sencu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	498	-	-
1118	Vuselela SSS	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	948	-	-
1119	Vuyolwethu LHPS	Nqushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	120	-	-
1120	Vuyolwethu PS	Nqushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	406	-	-
1121	Waiba SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	431	-	-
1122	Xezi SPS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	730	-	-
1123	Zanemvula JPS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	331	-	-
1124	Zwartwater SPS	Enalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	664	-	-
1125	Zwelabantu SPS	Ntbankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	448	-	-
1126	Zwelabantu SPS	Ntbankulu	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	240	-	-
1127	Zwelandle SSS	Insika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	822	-	-
1128	Zwezi JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	350	-	-
1129	Anasango (GHT) New works	Makana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	430	-	-
1130	Anasango Specialist (GHT - Prefabs)	Makana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	1 778	-	-
1131	Antos	Maletswai	Public Special School	1	01-Apr-12	31-Mar-15	4	No	35 896	-	14 359
1132	Arcaida (Additional classrms)	Buffalo City	Public Special School	1	01-Apr-12	31-Mar-15	4	No	15 000	-	6 000
1133	Begsig	Nelson Mandela	Public Special School	1	01-Apr-11	31-Mar-15	4	No	15 000	2 000	5 000
1134	Bhisho Youth Centre	Buffalo City	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-
1135	Bhisho Youth Centre	Buffalo City	Public Special School	1	07-Feb-07	04-Jun-09	4	No	283 928	500	-
1136	Ehlowe	Buffalo City	Public Special School	1	14-Nov-07	28-Jan-09	4	No	12 950	-	-
1137	Ehlowe (Burglars)	Buffalo City	Public Special School	1	01-Apr-11	31-Mar-12	4	No	900	-	-
1138	Elundini Full Service (Sewer)	Nelson Mandela	Public Special School	1	01-Apr-11	31-Mar-12	4	No	500	-	-
1139	Fundisa (St Patrick's)	Buffalo City	Public Special School	1	01-Apr-10	31-Mar-12	4	No	371	-	-
1140	Gali Thembe (roof mntnce)	Lukani	Public Special School	1	01-Apr-11	31-Mar-12	4	No	1 500	-	500

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates		
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14	2014/15
1. New and Replacement Asset													
1141	Kranyisa - PE (Upgrades and additions)	Nelson Mandela	Public Special School	1	01-Apr-11	31-Mar-15	4	No	5 000	100	2 000	2 900	
1142	Khayaletu Spec School	Buffalo City	Public Special School	1	01-Apr-11	31-Mar-14	4	No	15 000	3 622	5 790	-	
1143	Kwaqonda SPS	Nguza Hill	Public Special School	1	01-Apr-11	31-Mar-15	4	No	19 000	4 750	10 000	2 250	
1144	Luthando Luwayo (fnc)	Nelson Mandela	Public Special School	1	01-Apr-11	31-Mar-14	4	No	2 000	1 500	-	-	
1145	Nolitha Spec School (Additions)	Unzimvubu	Public Special School	1	04-Dec-03	04-Mar-04	4	No	737	29	-	-	
1146	Nolitha Spec School (add disms & hostel)	Unzimvubu	Public Special School	1	01-Apr-11	31-Mar-15	4	No	75 000	18 000	20 866	31 000	
1147	Nolitha Spec School (Borehole)	Unzimvubu	Public Special School	1	01-Apr-11	31-Mar-12	4	No	500	-	-	-	
1148	Sigau Spec School (Phase II)	Niabankulu	Public Special School	1	01-Apr-11	31-Mar-15	4	No	93 625	2 000	3 000	19 804	
1149	Sive spec School	Unzimvubu	Public Special School	1	01-Apr-11	31-Mar-15	4	No	35 850	3 823	18 061	20 310	
1150	Spec Schools IGP	Various	Public Special School	1	01-Apr-13	31-Mar-15	4	No	-	-	8 984	20 807	
1151	Sunshine / Mzamomhle	Nelson Mandela	Public Special School	1	01-Apr-11	31-Mar-15	4	No	95 065	25 535	25 608	22 284	
1152	Thembaia Spec (Classrooms & Hostels)	King Sabata Dalindyebo	Public Special School	1	01-Apr-11	31-Mar-15	4	No	56 000	3 000	7 735	8 705	
1153	Tsolo Spec School (Phase I)	Mhlonito	Public Special School	1	01-Apr-11	31-Mar-12	4	No	300	50	-	-	
1154	Tsolo Spec School Phase III (Sewer tanks, access rd, alterations, laundry equipment, standby power)	Mhlonito	Public Special School	1	01-Apr-11	31-Mar-13	4	No	14 401	9 226	-	-	
1155	Vukhamba Sp (John Bisseker)	Buffalo City	Public Special School	1	01-Apr-11	31-Mar-13	4	No	6 068	50	-	-	
1156	Zamokuhle Spec School (sewer disposal)	Mbizana	Public Special School	1	01-Apr-11	31-Mar-13	4	No	500	300	-	-	
1157	Zamokuhle Specialist School	Mbizana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-	
1158	Zanokhanyo SPS	Niabankulu	Public Special School	1	27-Mar-07	31-Jul-12	4	No	37 385	7 355	1 100	-	
1159	EQMC Graaff-Reinett (Rodry Watt)	Camdeboo	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	1 759	100	-	-	
1160	KSD (Cicita) College civil	King Sabata Dalindyebo	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	6 647	742	-	-	
1161	Bantini JSS	Nyandeni	ECD Centre	1	01-Apr-11	31-Mar-12	7	No	1 019	487	-	-	
1162	BB Middlele JSS	Insika Y'ethu	ECD Centre	1	09-Nov-08	20-May-09	7	No	1 019	-	7 000	-	
1163	Bebeza JSS	Senqu	ECD Centre	1	13-Nov-08	18-May-09	7	No	928	221	3 000	-	
1164	Beyele JSS	Engcobo	ECD Centre	1	16-Oct-08	16-Apr-09	7	No	1 008	-	-	-	
1165	Bityi JSS	King Sabata Dalindyebo	ECD Centre	1	01-Apr-11	31-Mar-12	7	No	1 970	1 186	-	-	
1166	Bojeni JSS	Mbhashe	ECD Centre	1	06-Nov-08	06-May-08	7	No	1 133	-	-	-	
1167	Bozwana JSS	Enalahleni (EC)	ECD Centre	1	01-Apr-11	31-Mar-12	7	No	1 800	100	3 300	-	
1168	Buthizwe	Nkonkobe	ECD Centre	1	01-Apr-11	31-Mar-12	7	No	2 124	-	-	-	
1169	Cefane JSS	Engcobo	ECD Centre	1	19-Nov-08	15-May-09	7	No	1 024	-	1 000	-	
1170	Ceguwana JSS	Mqumisa	ECD Centre	1	01-Apr-11	31-Mar-12	7	No	1 970	1 183	-	-	
1171	Cekwayo SPS	Mhlonito	ECD Centre	1	11-Dec-08	12-Apr-09	7	No	673	-	6 951	-	
1172	Chizela JSS	Nyandeni	ECD Centre	1	01-Apr-11	31-Mar-12	7	No	1 970	1 031	-	-	
1173	Coza JSS	Nyandeni	ECD Centre	1	10-Oct-08	10-Apr-09	7	No	699	100	3 110	-	
1174	Critchlow JSS	Mbizana	ECD Centre	1	05-Nov-08	05-May-09	7	No	-	-	100	-	
1175	Daraba JSS	King Sabata Dalindyebo	ECD Centre	1	17-Nov-08	17-Apr-09	7	No	687	-	4 082	-	
1176	David Vuku PS	Nelson Mandela	ECD Centre	1	01-Apr-09	31-Mar-12	7	No	1 000	1 000	-	-	
1177	DD Swisa PS	Makana	ECD Centre	1	01-Apr-09	31-Mar-12	7	No	1 800	1 800	-	-	
1178	Dumaneni	Mhlonito	ECD Centre	1	01-Apr-09	31-Mar-12	7	No	1 064	-	-	-	
1179	Dumezweni JSS	Port St Johns	ECD Centre	1	08-Oct-08	31-Mar-12	7	No	-	-	4 000	-	
1180	Dyaba JSS	Mbhashe	ECD Centre	1	06-Nov-08	31-Mar-12	7	No	-	-	-	-	
1181	Dyanyi JSS	Mqumisa	ECD Centre	1	01-Apr-09	31-Mar-12	7	No	1 303	-	-	-	
1182	Ebonweni	Mbizana	ECD Centre	1	01-Apr-09	31-Mar-12	7	No	1 187	-	-	-	
1183	Ekongweni PS	Nelson Mandela	ECD Centre	1	01-Apr-09	31-Mar-12	7	No	1 683	-	-	-	
1184	Etuchele JSS	Port St Johns	ECD Centre	1	29-Oct-08	29-Apr-09	7	No	-	-	-	-	
1185	Eufumbia JSS	Mbhashe	ECD Centre	1	06-Nov-08	06-May-08	7	No	-	-	7 366	-	
1186	Euhlanjwaga JSS	Nguza Hill	ECD Centre	1	25-Nov-08	25-May-09	7	No	-	-	120	-	
1187	ECD Centres (fees)	Various	ECD Centre	1	01-Apr-10	31-Mar-12	7	No	-	-	-	-	
1188	ECD GP	Various	ECD Centre	1	01-Apr-11	31-Mar-15	7	No	-	-	-	46 430	
1189	Elijah Mjijima	Nkonkobe	ECD Centre	1	01-Apr-11	31-Mar-13	7	No	-	-	-	-	
1190	Elliot Ntabankulu Makaula PS	Unzimvubu	ECD Centre	1	01-Apr-11	31-Mar-13	7	No	3 000	500	-	-	
1191	Elukhanyisweni JSS	Elundini	ECD Centre	1	12-Nov-08	17-Nov-08	7	No	-	-	-	-	
1192	Enacwalini JSS	Enalahleni (EC)	ECD Centre	1	21-Nov-08	22-May-09	7	No	-	-	-	-	
1193	Enachayweni JSS	Unzimvubu	ECD Centre	1	06-Nov-08	05-Jun-09	7	No	-	-	-	-	
1194	Enbekweni	Buffalo City	ECD Centre	1	01-Apr-11	31-Mar-13	7	No	1 500	-	-	-	
1195	Fikizolo PS	Makana	ECD Centre	1	01-Apr-11	31-Mar-13	7	No	100	-	-	-	
1196	Gungubele JSS	Insika Y'ethu	ECD Centre	1	17-Nov-08	18-May-09	7	No	-	-	-	-	
1197	Gwebindlale JSS	Mbhashe	ECD Centre	1	01-Apr-11	31-Mar-13	7	No	3 000	-	-	-	
1198	Gwebinkumbi JSS	Nguza Hill	ECD Centre	1	26-Nov-08	25-May-09	7	No	-	-	-	-	
1199	Gwebintaba SPS	Nguza Hill	ECD Centre	1	25-Nov-08	25-May-09	7	No	-	-	-	-	
1200	Helenvale PS	Nelson Mandela	ECD Centre	1	01-Apr-11	31-Mar-13	7	No	2 000	-	-	-	

No.	Project name	Local Municipality	Type of infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2013/14	2014/15
1. New and Replacement Asset													
1201	Hlabathi JSS	Mhlonito	ECD Centre		1	01-Dec-08	12-Apr-09	7	No		-	-	-
1202	Hombie JSS	Niabankulu	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		3 060	-	-
1203	Iifisaba	Buffalo City	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		1 780	-	-
1204	Jali SPS	Mbizana	ECD Centre		1	04-Nov-08	04-May-09	7	No		-	1 780	-
1205	Jongikaya JSS	Mhlonito	ECD Centre		1	01-Dec-08	12-Apr-09	7	No		-	-	-
1206	Jongitaba JSS	Nyandeni	ECD Centre		1	30-Oct-08	29-Apr-09	7	No		-	-	-
1207	Kanye SPS	Engcobo	ECD Centre		1	07-Nov-08	08-May-09	7	No		-	3 000	-
1208	Khumbaza JSS	Mbizana	ECD Centre		1	05-Nov-08	05-May-09	7	No		-	-	-
1209	Kubusie JSS	Mhlonito	ECD Centre		1	01-Apr-09	31-Mar-10	7	No		1 021	-	-
1210	Kuolhombi SPS	Mquma	ECD Centre		1	06-Nov-08	06-Nov-08	7	No		-	6 482	-
1211	Kuizulu	Mbhashe	ECD Centre		1	01-Apr-08	31-Mar-10	7	No		1 245	-	-
1212	Kulionong JSS	Unzimvubu	ECD Centre		1	04-Nov-08	04-Jun-09	7	No		-	6 000	-
1213	Kwabo JSS	Senqu	ECD Centre		1	13-Nov-08	18-Nov-09	7	No		-	-	-
1214	KwaMskwa JSS	Port St Johns	ECD Centre		1	29-Oct-08	29-Apr-09	7	No		-	-	-
1215	Kwebulana JSS	Insika Yaliu	ECD Centre		1	01-Feb-11	31-Mar-13	7	No		78	-	-
1216	Kwelenana JSS (Assess Fee only)	King Sabata Dalindyebo	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		-	-	-
1217	Kwelenana PS	King Sabata Dalindyebo	ECD Centre		1	17-Nov-08	17-Apr-09	7	No		-	-	-
1218	Laneka JSS	Unzimvubu	ECD Centre		1	19-Nov-08	20-May-09	7	No		-	-	-
1219	Langaletu JSS	Mbizana	ECD Centre		1	03-Nov-08	03-Jun-09	7	No		-	-	-
1220	Lencane JSS	Mbhashe	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		1 334	-	-
1221	Lerato SPS	Unzimvubu	ECD Centre		1	04-Nov-08	04-May-09	7	No		-	-	-
1222	Likhalane JSS	Unzimvubu	ECD Centre		1	04-Nov-08	04-Jun-09	7	No		-	-	-
1223	LM Silingela JPS	Sakhisizwe	ECD Centre		1	04-Nov-08	04-Jun-09	7	No		-	-	-
1224	Lower Gqaga JSS	Engcobo	ECD Centre		1	01-Feb-11	31-Mar-13	7	No		78	-	-
1225	Lower Malepelepe JSS	Mhlonito	ECD Centre		1	25-Nov-08	25-May-09	7	No		-	-	-
1226	Lower Mvenyane JSS	Unzimvubu	ECD Centre		1	06-Nov-08	05-Jun-09	7	No		-	-	-
1227	Lubala SPS	Nguza Hill	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		3 000	-	-
1228	Lubhalei	Unzimvubu	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		780	-	-
1229	Luxvaba JSS	Mbizana	ECD Centre		1	26-Nov-08	26-May-09	7	No		-	-	-
1230	Lukhaji JSS	Lukhaji	ECD Centre		1	01-Feb-11	31-Mar-13	7	No		-	-	-
1231	Lungelo SPS	Port St Johns	ECD Centre		1	08-Oct-08	10-Apr-09	7	No		-	-	-
1232	Lungisani SPS	Senqu	ECD Centre		1	01-Feb-11	31-Mar-13	7	No		-	-	-
1233	Luphandasi JSS	Mbizana	ECD Centre		1	30-Oct-08	30-Apr-09	7	No		-	-	-
1234	Lushaya JSS	Port St Johns	ECD Centre		1	18-Nov-08	18-May-09	7	No		-	-	-
1235	Mabele JSS	Senqu	ECD Centre		1	13-Nov-08	13-May-09	7	No		-	-	-
1236	Mahedi JSS	Senqu	ECD Centre		1	13-Nov-08	13-May-09	7	No		-	-	-
1237	Makheha SPS	Senqu	ECD Centre		1	01-Feb-11	31-Mar-13	7	No		-	-	-
1238	Maubalube JSS	Unzimvubu	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		1 198	-	-
1239	Mangolangan JSS	Elundini	ECD Centre		1	12-Oct-09	21-Oct-09	7	No		-	-	-
1240	Manzana	Unzimvubu	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		60	-	-
1241	Marzindaka JSS	Sakhisizwe	ECD Centre		1	19-Nov-08	20-May-09	7	No		-	-	-
1242	Masakhane JPS	Lukhaji	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		100	-	-
1243	Masakhane Pub.	Nelson Mandela	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		2 000	-	-
1244	Mashulele	Buffalo City	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		2 000	-	-
1245	Mashkanyise Pre Primary	Buffalo City	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		1 000	-	-
1246	Masikulanathi SPS	Engcobo	ECD Centre		1	18-Nov-08	19-May-09	7	No		-	-	-
1247	Masonwabe PS	Engcobo	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		-	-	-
1248	Mathole JSS	Niabankulu	ECD Centre		1	15-Oct-08	05-Jun-09	7	No		-	-	-
1249	Mbokazini PS	King Sabata Dalindyebo	ECD Centre		1	25-Nov-08	02-Apr-09	7	No		-	-	-
1250	Malventira JSS	Emalaheni (EC)	ECD Centre		1	01-Feb-11	31-Mar-13	7	No		78	-	-
1251	Mavata JSS	Mquma	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		1 522	-	-
1252	Mavubeza JSS (Assess Fee only)	Nyandeni	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		-	-	-
1253	Mbozisa JSS	King Sabata Dalindyebo	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		-	-	-
1254	Mebuka JSS	Nguza Hill	ECD Centre		1	25-Oct-08	25-Apr-09	7	No		-	-	-
1255	Melaya JPS	Mbizana	ECD Centre		1	14-Nov-08	14-May-09	7	No		-	-	-
1256	Melwa JSS	Mbizana	ECD Centre		1	14-Nov-08	14-May-09	7	No		-	-	-
1257	Melunzi PS	Nelson Mandela	ECD Centre		1	01-Apr-11	31-Mar-13	7	No		100	-	-
1258	Mindzawe JSS	Mbizana	ECD Centre		1	05-Nov-08	05-May-09	7	No		-	-	-
1259	Minkina JSS	Emalaheni (EC)	ECD Centre		1	05-Jan-08	05-Jul-09	7	No		-	-	-
1260	Mosana JSS	Elundini	ECD Centre		1	12-Oct-08	21-Oct-09	7	No		-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
1. New and Replacement Asset												
1321	CENTU PUBLIC SCHOOL	Buffalo City	ECD Centre	1	01-Apr-12	31-Mar-14	7	No	7 636	6 567	1 069	-
1322	SVAKHULA JSS	Emalahleni (EC)	ECD Centre	1	01-Apr-12	31-Mar-14	7	No	5 091	4 378	713	-
1323	NONTANGANA SENIOR JSS	Nyandeni	ECD Centre	1	01-Apr-12	31-Mar-14	7	No	3 818	3 284	535	-
1324	GUNTENI SENIOR JSS	Nabankulu	ECD Centre	1	01-Apr-12	31-Mar-14	7	No	5 091	4 378	713	-
1325	LEPHENANA SENIOR JSS	Unzimvubu	ECD Centre	1	01-Apr-12	31-Mar-14	7	No	2 545	2 247	298	-
1326	JALI SENIOR JSS	Mbizana	ECD Centre	1	01-Apr-12	31-Mar-14	7	No	5 091	4 378	713	-
1327	MT FLETCHER VILLAGE JSS	Elundini	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	4 300	-	3 870	430
1328	MHLUZINI JUNIOR JSS	Unzimvubu	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	3 000	-	2 700	300
1329	CEBELIHE JSS	Nelson Mandela	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	8 000	-	6 400	1 600
1330	ENPUMALANGA JSS	Nelson Mandela	ECD Centre	1	01-Apr-14	31-Mar-15	7	No	6 900	-	-	6 900
1331	ENZOMINCANE JSS	Nelson Mandela	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	6 900	-	3 652	3 248
1332	IKHWEZELIHE JSS	Nelson Mandela	ECD Centre	1	01-Apr-14	31-Mar-15	7	No	6 900	-	-	6 900
1333	KAYSER NGXWANA JSS	Nelson Mandela	ECD Centre	1	01-Apr-14	31-Mar-15	7	No	6 900	-	-	6 900
1334	SAPPHIRE ROAD JSS	Nelson Mandela	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	8 000	-	6 400	1 600
1335	ZANGXOLO PUBLIC SCHOOL	Nelson Mandela	ECD Centre	1	01-Apr-14	31-Mar-15	7	No	6 900	-	-	6 900
1336	BONGOLETHU JUNIOR JSS	Lukani	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	5 500	-	4 950	550
1337	INTSHELENI SENIOR JSS	Mhorito	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	4 200	-	3 780	420
1338	DR PALLO JORDAN JSS	Sencu	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	6 600	-	5 940	660
1339	A.V. BUKANI JSS	Nelson Mandela	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	9 000	-	7 200	1 800
1340	JAMES NDULULA JSS	Nelson Mandela	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	9 200	-	7 360	1 840
1341	MZINGISI JSS	Nelson Mandela	ECD Centre	1	01-Apr-14	31-Mar-15	7	No	6 900	-	-	6 900
1342	RIETBERG JSS	Nelson Mandela	ECD Centre	1	01-Apr-14	31-Mar-15	7	No	5 500	-	-	5 500
1343	ZILINYAMA JUNIOR JSS	King Sabata Dalindyebo	ECD Centre	1	01-Apr-13	31-Mar-15	7	No	4 200	-	3 780	420
1344	Auxiliary Services - (Exam Centres)	Head Office	Admin offices	1	01-Apr-12	31-Mar-14	8	No	-	-	9 371	-
1345	Auxiliary Services (Exams) Ditywa	Mbhashe	Admin offices	1	01-Apr-09	31-Mar-14	8	No	-	-	6 000	-
1346	Auxiliary Services (Exams) Engcobo	Engcobo	Admin offices	1	12-Jan-09	30-May-13	8	No	2 400	-	-	-
1347	Auxiliary Services (Exams) Lady Frere	Emalahleni (EC)	Admin offices	1	01-Apr-09	31-Mar-14	8	No	6 000	-	3 263	-
1348	Auxiliary Services (Exams) Mt Frere	Unzimvubu	Admin offices	1	12-Jan-09	31-Mar-13	8	No	1 200	-	-	-
1349	Auxiliary Services (Exams) Qumbu	Mhorito	Admin offices	1	12-Jan-09	30-May-13	8	No	150	-	-	-
1350	Auxiliary Services - (Exams) Zwelisha	Head Office	Admin offices	1	01-Apr-11	31-Mar-15	8	No	65 000	11 815	20 000	-
Total New and Replacement Asset									1 393 657	780 449	968 359	1 026 153
2. Upgrade and Additions												
1	Leadership Institute	Head Office	Admin offices	1	01-Apr-11	31-Mar-15	1	No	-	-	-	1 000
2	Bontle PS	Buffalo City	Public Primary School	1	15-Apr-05	15-Nov-06	2	No	-	-	-	-
3	Bulumko JPS	Nabankulu	Public Primary School	1	15-Apr-08	31-Mar-10	2	No	-	-	-	-
4	Cetywayo SPS	Unzimkhulu	Public Primary School	1	17-Jan-06	31-Mar-08	2	No	-	-	-	-
5	Chumani PS	Buffalo City	Public Primary School	1	18-Sep-08	30-Nov-09	2	No	-	-	-	-
6	Dalibango JSS	Sencu	Public Secondary School	1	12-Nov-08	10-Dec-09	2	No	-	-	-	-
7	Dum-Dum SPS	Intsika Yethu	Public Primary School	1	25-Sep-08	14-Oct-09	2	No	-	-	-	-
8	Eluthulu PS	Mquma	Public Primary School	1	19-Sep-08	30-Oct-09	2	No	-	-	-	-
9	Ehembeni PS (Part A)	King Sabata Dalindyebo	Public Primary School	1	12-Nov-08	12-Nov-09	2	No	-	-	-	-
10	Ehembeni PS (Part B)	King Sabata Dalindyebo	Public Primary School	1	12-Nov-08	30-Jan-10	2	No	-	-	-	-
11	Ehembeni School (Clisma)(Fees only)	Sencu	Public Primary School	1	01-Apr-06	31-Mar-08	2	No	-	-	-	-
12	Heko JPS	Nabankulu	Public Primary School	1	13-Nov-08	08-Dec-09	2	No	-	-	-	-
13	Lehmansdrift SPS	Tsolwana	Public Primary School	1	19-Sep-08	30-Oct-09	2	No	7 377	-	-	-
14	Mamata LHP (bldg wits)	Buffalo City	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
15	Mayibenge SPS	Nyandeni	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
16	Mestiane JPS	Elundini	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	1 309	-	-	-
17	Mgwill SPS	Nguza Hill	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
18	Mhlabeni SPS	Emalahleni (EC)	Public Primary School	1	05-Feb-07	30-Jan-08	2	No	-	-	-	-
19	Mkambeni SPS	Mhorito	Public Primary School	1	19-Sep-08	30-Nov-09	2	No	6 896	-	-	-
20	Mtsiana SPS (Part B)	Nabankulu	Public Primary School	1	13-Nov-08	30-Jan-10	2	No	2 297	-	-	-
21	Ncenjani SPS	Mquma	Public Primary School	1	23-Sep-08	30-Sep-09	2	No	1 948	-	-	-
22	Ngqowa PS	Ngqushwa	Public Primary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	-
23	Nobla SPS	Unzimkhulu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	2 270	-	-	-
24	Nisasa SPS	Elundini	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	1 386	-	-	-
25	Nnanini PS	Buffalo City	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
26	Qutubeni JSS	Emalahleni (EC)	Public Secondary School	1	31-Jan-07	18-Mar-08	2	No	-	-	-	-
27	Qutubeni JSS	Intsika Yethu	Public Secondary School	1	25-Sep-08	09-Sep-09	2	No	8 984	-	-	-
28	Siwea SP	Great Kai	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
29	Sophakama PS	Lukani	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
30	Tyutyuz PS	Nkonkobe	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available 2012/13	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2013/14	2014/15
2. Upgrade and Additions												
31	UPPER DUNGUP SCHOOL	Umtzimbubu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	6 000	3 528
32	Vumazankie SPS	Umtzimbubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No	3 162	-	-	-
33	WILLIAM OATES P SCHOOL	Gamdebou	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		-	8 000	5 937
34	Woodlands LJP School	Nqushwa	Public Primary School	1	08-Oct-08	24-Jul-09	2	No	1 428	-	-	-
35	Zwellungile SPS	Mbhashe	Public Primary School	1	30-Jan-07	15-Mar-08	2	No		-	-	-
36	Anawushe JSS	Umtzimbubu	Public Secondary School	1	01-Apr-11	31-Mar-12	2	No	2 710	-	-	-
37	Arthur Ngqwa SSS	Umtzimbubu	Public Secondary School	1	01-Apr-11	31-Mar-12	2	No	2 396	-	-	-
38	Azandl JSS	Umtzimbubu	Public Secondary School	1	01-Apr-11	31-Mar-12	2	No	2 438	-	-	-
39	Bakuba JSS	Ntshabane	Public Secondary School	1	15-Jun-06	16-Nov-07	2	No		-	-	-
40	Bastee SSS (Specialist wrk)	Mbhashe	Public Secondary School	1	01-Apr-06	31-Mar-10	2	No		-	-	-
41	Belekenza JSS	Mthorito	Public Secondary School	1	01-Apr-02	31-Mar-10	2	No	1 647	-	-	-
42	Bethania SSS	Elundini	Public Secondary School	1	01-Apr-06	31-Mar-10	2	No	2 345	-	-	-
43	Bizana Village SSS	Mbizana	Public Secondary School	1	07-Nov-03	07-Mar-05	2	No		-	-	-
44	Bomeni JSS	Emalahleni (EC)	Public Secondary School	1	01-Feb-11	31-Mar-12	2	No		-	-	-
45	Bozwana JSS	Emalahleni (EC)	Public Secondary School	1	06-Jan-06	21-May-08	2	No		-	-	-
46	Bulube JSS	Mquma	Public Secondary School	1	14-Oct-08	10-Nov-09	2	No		-	26	-
47	Corara JSS	King Sabata Dalindyebo	Public Secondary School	1	22-Sep-08	22-Nov-09	2	No		-	-	-
48	Daluhlanga SSS	Mquma	Public Secondary School	1	16-Sep-08	16-Oct-09	2	No		-	-	-
49	Dumazweni JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
50	Entludeni JSS (fnc)	Lukani	Security fence	1	01-Apr-10	31-Mar-12	2	No		-	-	-
51	Engulini JSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
52	Epheneni JSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
53	Gando JSS	Inkisa Yethu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
54	Gato SSS	Nkonkobe	Public Secondary School	1	19-Sep-08	15-Jan-10	2	No		-	-	-
55	Gobe Commercial	Mquma	Public Secondary School	1	16-Sep-08	16-Oct-09	2	No	9 139	-	-	-
56	Godini JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
57	Hlatikulu JSS	Inkisa Yethu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	2 535	-	-	-
58	Isikhoba Tech School	Inkisa Yethu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
59	Jakaja JSS	Ntshabane	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	3 195	-	-	-
60	Kleinbooi JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
61	Lehana SSS	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
62	Umlibuhle JSS (lding wrks	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
63	Lupani SSS	Amahleli	Public Secondary School	1	29-Sep-08	30-Oct-09	2	No		-	132	-
64	Lugwini JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
65	Madolweni JSS	Engcobo	Public Secondary School	1	22-Sep-08	13-Nov-09	2	No	10 039	-	-	-
66	Majuba Nek JSS	Sengq	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	4 108	-	-	-
67	Makaula JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Feb-08	21-Sep-08	2	No		-	-	-
68	Malangen JSS Part A	Ntshabane	Public Secondary School	1	15-Nov-08	15-Dec-09	2	No	10 903	-	-	-
69	Malshona JSS	Ntshabane	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
70	Maruso JSS	Nkonkobe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
71	Mekwa JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
72	Mkanda JSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
73	Mbulolo Benekana SSS	Amahleli	Public Secondary School	1	28-Oct-08	07-Aug-09	2	No	5 243	-	184	-
74	McClelland (Parklands) Spec School	Buffalo City	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
75	Mganu JSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
76	Mqwebu JSS	Mquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
77	Mnqokulu SSS	Nqushwa	Public Secondary School	1	05-Nov-08	11-Dec-09	2	No	2 611	-	184	-
78	Mreba JSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
79	Mxetsi SSS	Umtzimbubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
80	Mtshweni SSS	Nelson Mandela	Public Secondary School	1	31-Mar-09	12-Mar-10	2	No	15 574	-	132	-
81	Mxambule JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
82	Nathaniel Pamla SSS	Nqushwa	Public Secondary School	1	08-Oct-08	24-Nov-09	2	No	2 238	-	184	-
83	Ntshabane SSS (Renov hall & Plant room.)	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
84	Ntshabane SSS (Clasrms)	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
85	Ntshabane SSS (External wrks & Civil.)	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
86	Ntshabane SSS	Buffalo City	Public Secondary School	1	30-Sep-08	16-Sep-09	2	No	2 652	-	290	-
87	Nwana JSS	Ntshabane	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	3 896	-	-	-
88	Nqwavana JSS Part 1	Inkisa Yethu	Public Secondary School	1	05-Jan-09	29-Jan-10	2	No	2 469	-	-	-
89	Nqwavana JSS Part 2	Inkisa Yethu	Public Secondary School	1	05-Jan-09	29-Jan-10	2	No	3 284	-	-	-
90	Nkonkobe JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2012/13	2013/14
2. Upgrade and Additions													
91	Noloyiso JSS	Unzimvubu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
92	Nompandulo SSS	Buffalo City	Public Secondary School		1	30-Sep-08	24-Nov-09	2	No	3 090	-	190	-
93	Ntbankulu JSS	King Sabata Dalindyebo	Public Secondary School		1	11-Sep-08	05-Aug-09	2	No	4 315	-	237	-
94	Ntshali JSS	Mbhashe	Public Secondary School		1	23-Sep-09	23-Oct-09	2	No	3 743	-	-	-
95	Ntshini JSS	Nyandeni	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
96	Ntungwana JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	3 819	-	-	-
97	Nvelesa JSS	Eurundi	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	3 291	-	-	-
98	Nyanja Hostels	Engcobo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	3 655	-	336	-
99	Phakama-Hofmeyr SSS	Tsoelike	Public Secondary School		1	19-Sep-08	30-Oct-09	2	No		-	-	-
100	Qanqu JSS	Unzimvubu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
101	Qemegha JSS	Senqu	Public Secondary School		1	13-Nov-08	30-Oct-09	2	No	3 175	-	-	-
102	Readside JSS	Unzimkhulu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
103	RV Marthshule JSS	Unzimvubu	Public Secondary School		1	18-Sep-08	20-Jan-10	2	No	7 460	-	-	-
104	Samuel Nombewu SSS	Eurundi	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
105	Sidakeni JSS	Unzimvubu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
106	Sigangala JSS	Mquma	Public Secondary School		1	14-Oct-08	12-Feb-10	2	No	3 638	-	290	-
107	Skoma JSS	Nyandeni	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
108	SLINDINI SP SCHOOL	Unzimvubu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		-	157	3 950
109	Siholweni JSS	Engcobo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
110	Siyazama SSS	Buffalo City	Public Secondary School		1	30-Sep-08	16-Sep-09	2	No	2 808	-	290	-
111	Stranger's Rest	Unzimkhulu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	2 419	-	-	-
112	Tembalethu JSS	Mthombo	Public Secondary School		1	19-Sep-08	30-Nov-09	2	No	10 399	-	-	-
113	Tsikana JSS	Intsika Yethu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	3 217	-	-	-
114	Tshwati JSS	Mbhashe	Public Secondary School		1	14-Oct-08	28-Jul-09	2	No	2 284	-	-	-
115	Tsibiyane JSS	Mthombo	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	2 118	-	-	-
116	Tsikarong JSS	Unzimvubu	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	2 641	-	-	-
117	Unzuvukile SSS	Great Kai	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
118	Upper Cullucula JSS	Mthombo	Public Secondary School		1	19-Sep-08	30-Nov-09	2	No	9 663	-	-	-
119	Upper Nqobese JSS	Amathlathi	Public Secondary School		1	04-Dec-08	11-Jun-09	2	No	3 563	-	-	-
120	Uvwe SSS	Buffalo City	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
121	Xilima SSS	Mquma	Public Secondary School		1	07-Oct-08	11-Dec-09	2	No	7 057	-	-	-
122	Zanemitho SSS	Nqushwa	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
123	Zikhokola JSS	Mbhashe	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No	1 150	-	-	-
124	ZIMPOFU JS SCHOOL	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-15	2	No		-	367	3 988
125	Alexandria PS	Ndabambe	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
126	Alexandria SSS	Ndabambe	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
127	AM Zantsi SSS	Intsika Yethu	Public Secondary School		1	01-Apr-11	31-Mar-12	2	No		-	-	4 610
128	Aspiranza PS	Buffalo City	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
129	B J Mnyanda PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-14	2	No		85	845	306
130	B A Mlam JPS	Emalaheni (EC)	Public Primary School		1	01-Feb-12	31-Mar-14	2	No		85	845	306
131	Beleni JSS	Mbizana	Public Secondary School		1	06-Jun-06	06-Dec-06	2	No		428	-	-
132	Bentlhang SSS	King Sabata Dalindyebo	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
133	Bashee SPS	Mbhashe	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
134	Bashee SSS	Mbhashe	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
135	Bathurst PS	Ndabambe	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
136	Ben Mali SSS	Nqutha Hill	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
137	Ben Nyati PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
138	Ben Shuka PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
139	Bizana Village SSS	Mbizana	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
140	Bokamoso PS	Unzimvubu	Public Primary School		1	03-Feb-11	31-Mar-14	2	No		85	845	306
141	Bokuvoti SPS	Mbizana	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
142	Boleni JSS	Engcobo	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
143	Bonkolo SSS	Mbhashe	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
144	Booyenpark PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	845	306
145	Bulelani SSS	Lukarji	Public Primary School		1	01-Apr-11	31-Mar-12	2	No		-	-	-
146	Butville JSS	Mbizana	Public Secondary School		1	12-Feb-09	31-Mar-10	2	No		-	-	-
147	Buyokoyoko JSS	Emalaheni (EC)	Public Secondary School		1	15-Apr-08	31-Mar-14	2	No		-	-	8 229
148	Cantabalia SPS	Eurundi	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
149	Candulwandle SPS	Ntbankulu	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		85	845	306
150	Charles Morgan PS	Buffalo City	Public Primary School		1	01-Apr-12	31-Mar-15	2	No		85	845	306

No.	Project name	Local Municipality	Type of Infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates		
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2012/13	2013/14	2014/15
2. Upgrade and Additions														
151	Chief Henry Boklein SSS	Nyandeni	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
152	Chief N.Z. Mlira SSS	King Sabata Dalindyebo	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
153	Cheni SSS	Nyandeni	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
154	Cheni SSS	Nyandeni	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
155	Cogea PS	Nelson Mandela	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
156	Colchester PS	Nelson Mandela	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
157	Owecweni SSS	Insika yethu	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
158	Dabulamanzi JSS	Mquma	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		8 666
159	Dakane SPS	Port St Johns	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
160	Dalubzawe PS	Lukani	Public Primary School		1		19-Sep-08	19-Jun-09	2	No	55	-		-
161	Daniels PS	Nelson Mandela	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
162	DD Swisa PS	Makana	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
163	Draaitfontein JSS	Sakshizwe	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
164	Dudumahe JPS	Insika yethu	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
165	Dudumeni JSS	Mbizana	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	2356		-
166	Duduma PS	Buffalo City	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
167	Dwayi SPS	Insika Yethu	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	-	-		6 419
168	Echibini SSS(Prefabs)	Emalaheni (EC)	Public Secondary School		1		01-Apr-10	31-Mar-12	2	No	-	-		-
169	Elukhanyisweni SPS	Eturini	Public Primary School		1		01-Apr-12	31-Mar-13	2	No	33	-		-
170	Enazizini SPS	Unzimvubu	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	-	1 782		3 820
171	Endeni JSS	Mbizana	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
172	Enfudweni PS	Nelson Mandela	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
173	Ermet Matonga PS	Lukani	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
174	Engqeleni JSS	Mbizana	Public Secondary School		1		01-Feb-12	31-Mar-13	2	No	85	2356		-
175	Enyanisweni PS	Lukani	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
176	Ezikweni Primary	Buffalo City	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
177	Fairfield JSS	King Sabata Dalindyebo	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
178	Floradale PS	Buffalo City	Public Primary School		1		01-Apr-12	31-Mar-13	2	No	750	-		-
179	Fort Warwick farm school	Great Kei	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
180	Free Methodist JPS	Mbizana	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
181	Galatweni JSS	Mbizana	Public Secondary School		1		01-Feb-12	31-Mar-13	2	No	85	2356		-
182	Gauntlets SSS	Port St Johns	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
183	Gobani PS	Buffalo City	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
184	Gertrude Shopa PS	Nelson Mandela	Public Primary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
185	Gobinamba SSS	Port St Johns	Public Secondary School		1		01-Apr-12	31-Mar-15	2	No	85	845		306
186	Govaletle Nomaka JSS	Unzimvubu	Public Secondary School		1		18-Sep-08	31-Mar-12	2	No	-	-		-
187	Greenpoint Secondary School	Buffalo City	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
188	Gugulethu JSS	Insika yethu	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
189	Gunyeni SPS	Niabankulu	Public Primary School		1		11-Nov-08	11-Nov-09	2	No	215	-		-
190	Gwa SPS	Mbizana	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
191	Gwabana SSS	Engcobo	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
192	Gwebhlaya SSS	Mbhashe	Public Secondary School		1		01-Feb-12	31-Mar-14	2	No	50	400		-
193	Headtown SSS	Nkonkobe	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	3 193	6 379		2 408
194	Hector Peterson SSS	Buffalo City	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
195	Heidi Pre-PS	Makana	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
196	Hamandane SSS	Mbizana	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
197	Hombakazi PS	Nelson Mandela	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
198	Ilinge PS	Nelson Mandela	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
199	Iltira JSS	Unzimvubu	Public Secondary School		1		01-Apr-12	31-Mar-13	2	No	563	-		-
200	Imbasa PS	Nelson Mandela	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
201	Impunbelele SSS	Sengqu	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
202	Izweletshu SPS	Mbizana	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
203	Likindaba SSS	Niabankulu	Public Secondary School		1		01-Apr-08	31-Mar-12	2	No	-	-		-
204	LJINDABA SSS	Ngqaza Hill	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
205	Jiyaza PS	Amahathi	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
206	Joe Slovo Park PS	Nelson Mandela	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
207	John Masiza PS	Nelson Mandela	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
208	John NaeSSSS	Lukani	Public Secondary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306
209	Jongilizwe JSS		Public Secondary School		1		01-Apr-10	31-Mar-12	2	No	-	-		-
210	Jongmezi SPS	King Sabata Dalindyebo	Public Primary School		1		01-Feb-12	31-Mar-15	2	No	85	845		306

No.	Project name	Local Municipality	Type of Infrastructure		Units (i.e. Number of classrooms or facilities)	Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised			Date: Start	Date: Finish					2013/14	2014/15
2. Upgrade and Additions													
211	Joubert Luidi SSS	Mhlonito	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		12	-	-
212	Joyi SSS	King Sabata Dalindyebo	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
213	Kareedouw PS	Kou-Kamma	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	645	306
214	Khorong SSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	3 265	794	-	-
215	King Edward SSS	Matatiele	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
216	KT MCHASA SSS	Mhlonito	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
217	KU-BHA SP SCHOOL	Mbuzana	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	2356	-
218	Kuyasa SSS	Buffalo City	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
219	L.M. Siligela SPS	Sakhiwazi	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
220	Laten SPS (Lalathle)	Mbuzana	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
221	Lavellanga SSS	Lukani	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
222	Lehana's Pass JSS	Eurldini	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
223	Lesseyton PS	Lukani	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
224	Letite de Klerk PS	Candaboo	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
225	Likhalane JSS	Unzimvubu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
226	Lingcom PS	Candaboo	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
227	Lr. Mkomane JPS	Mbuzana	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
228	LUCINGWENI JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		56	445	306
229	Lundini JPS	Port St Johns	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		-	-	-
230	Madikizela SSS	Mbuzana	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
231	Malangeni JSS Part B	Nbanskulu	Public Secondary School		1	25-Jan-09	30-Mar-10	2	No	2 762	-	-	-
232	Malangeni JSS Part C	Nbanskulu	Public Secondary School		1	11-May-08	30-Mar-10	2	No	2 543	-	-	-
233	Malangeni JSS Part D	Nbanskulu	Public Secondary School		1	11-May-09	15-Mar-10	2	No	3 190	-	-	-
234	Matuli JSS	Eurldini	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No	1 322	1 110	-	-
235	Matuli SSS	Unzimvubu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
236	Mangala SSS	Nyandeni	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
237	Manguzela JSS	Unzimvubu	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
238	Manvosana SPS	Nyandeni	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
239	Manzana SSS	Engcobo	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
240	MARIA LOUW SSS	Lukani	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
241	Mary Waters SSS	Makana	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
242	Matatiele PS	Matatiele	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
243	Matshazi JSS	Mbuzana	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	2356	-
244	MAYIBENYE SSS	Nqutha Hill	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
245	Mazibuko SSS	Intsika yethu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
246	Mbiba SPS	Mbuzana	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		131	2356	-
247	Mbumbazi JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		661	-	-
248	Mbuqe JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
249	Mdalya SSS	Mbuzana	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
250	Meliszwe PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
251	Mintalazi PS	Buffalo City	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
252	Mthanganiweni SSS	Port St Johns	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
253	Mika SPS	Unzimvubu	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
254	Mkandini JSS	Port St Johns	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
255	Mkomane JSS	Mbuzana	Public Primary School		1	01-Feb-12	31-Mar-13	2	No		85	2356	-
256	Mkumoni SPS	Nqutha Hill	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
257	Mqumbuze PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	645	306
258	Mqopiso PS	Nelson Mandela	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
259	Mtali Blackburn SSS	Nelson Mandela	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
260	MORNINGSIDE SSS	Nelson Mandela	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
261	Mesa Silu SSS	Unzimvubu	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
262	Mpantaka SPS	Mhlonito	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
263	Mpondombini SSS	Mbuzana	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
264	Mungwa JSS	Intsika Yethu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		102	-	-
265	Mphokweni SPS	Mbuzana	Public Primary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
266	Mrwabo JSS	Unzimvubu	Public Secondary School		1	01-Apr-12	31-Mar-13	2	No		1 166	-	-
267	Mtshakwe JSS	Nyandeni	Public Secondary School		1	01-Apr-10	31-Mar-12	2	No		-	-	-
268	Umtata Community JSS	King Sabata Dalindyebo	Public Secondary School		1	01-Feb-12	31-Mar-15	2	No		85	845	306
269	Misoso JSS	Mbhashe	Public Secondary School		1	25-Sep-08	15-Jan-10	2	No	6 316	253	-	-
270	Mzamba JSS	Mbuzana	Public Secondary School		1	01-Feb-12	31-Mar-13	2	No		85	2356	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
2. Upgrade and Additions												
271	Mzimvubu JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		85	845	306
272	Mzimvubu SSS	Intsika yelhu	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No		85	845	306
273	Ndabha SPS	Mbashe	Public Primary School	1	25-Sep-08	15-Jan-10	2	No	8 672	347	-	-
274	NDALISO SSS	Ngqiza Hill	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
275	Newton JHP	Ntomboko	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
276	Nqolo SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
277	Nqenget SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
278	Nqonqweni SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
279	Nqwashu JSS	Intsika yelhu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
280	Nqubuzulu SSS	Port St Johns	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		200	-	-
281	Nqwayibanjwa JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		200	-	-
282	Nqenila JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
283	Nkangelako Intermediate PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
284	Nkangelako Intermediate PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
285	Nkanti SPS	Nyandeni	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
286	Nkwatini JSS - Emergency	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		127	-	-
287	Nobowe JPS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
288	Nogemane SSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
289	Nokulunga SPS	Port St Johns	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
290	Nomaqetelane Comtech	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
291	Nompukeliso SSS	Lukani	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
292	Norovakazi PS	Blue Crane Route	Public Primary School	1	23-Feb-09	31-Mar-11	2	No	9 592	-	-	-
293	NOVULISO SSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
294	Ntabezulu SSS	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
295	Ntfulu SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
296	Ntalo SSS	Gariep	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
297	Ntshozweni sps	Mhlonito	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
298	Ntsonjana SPS	Mhlonito	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
299	Nxelo SPS	King Sabata Dalindyebo	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
300	Nyangilawe SSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
301	Nyukile JSS	Minguna	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	5 710
302	Nzwakazi JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		75	-	-
303	Pabalong Jss	Umzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	3 326	-	-	-
304	Pele-pele SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
305	Pelissus PS	Kouga	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	645	306
306	Phatlizilwe JSS	Mbashe	Public Secondary School	1	11-Jun-08	30-Jan-10	2	No	6 345	-	-	-
307	Phezukwelo JSS - Emergency	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		53	-	-
308	Phingitili JSS	King Sabata Dalindyebo	Public Secondary School	1	19-Sep-08	30-Jan-10	2	No	8 531	-	-	-
309	Phungileweni PS	Ntambuku	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
310	Popular Grove PS	Lukani	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
311	Port St Johns SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
312	Pumani JSS (PS)	Intsika Yelhu	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No		-	-	6 854
313	Putuma JSS	Mbashe	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
314	Qebudu SPS	Ntambuku	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	3 135	-	-	-
315	Queensberry farm school	Senqu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
316	QUMBU VILLAGE SSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
317	Richard Vasa SSS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
318	Sandwater Farm School	Kouga	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	645	306
319	Schomville PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
320	Shawbury HS (bling wrks)	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	750	-	-	-
321	Shawbury HS (Civils)	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	160	-	-	-
322	Sidnane SSS	Elundini	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
323	Sigidi SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
324	Siqulu JPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
325	Shobhina PS	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	645	268
326	Siqithini JSS	Minguna	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		-	-	5 193
327	Stoza JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
328	Shahlangula JPS	Sakhisizwe	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
329	SIZAMULWAZI PS	Senqu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306
330	Sobaba SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No		85	845	306

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
2. Upgrade and Additions												
331	Sokeiva JSS	Minquna	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	5 193
332	Somseu SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
333	Sorhatsana SSS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
334	SOSEBENZA SENIOR SECONDARY SCHOOL	Emalahleni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
335	St Colmille SSS	Sundays River Valley	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
336	St Margaret SSS	Umsizvubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
337	St Theresa PS	Lukani	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
338	Stanford SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
339	Starkstroom Combined	Inkwanca	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
340	Starkstroom Combined	Inkwanca	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
341	Starkstroom PS	Inkwanca	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
342	Swane Ridge SPS	Mbizana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
343	Tarkstad PS	Tsolwana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
344	Tarkstad PS	Tsolwana	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
345	Tele Junction PS	Senqu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
346	Tembani JSS	Minquna	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	5 615
347	Thandisizwe SPS	Emalahleni (EC)	Public Primary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	6 023
348	Thembalesizwe Comtech	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
349	Thlang SSS	Umsizvubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
350	Thornville JSS	Inskla Yethu	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	4 983
351	Tilidin LHPs	Nqushwa	Public Primary School	1	01-Apr-10	31-Mar-11	2	No	1 084	-	-	-
352	Timothy SPS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	6 194
353	Tol SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
354	TOLWENI SSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
355	TSOLO RESIDENCY JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
356	Tsomo JSS	Inskla yethu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
357	Tyumbu JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
358	Upper Bololwa JSS	Mbashe	Public Secondary School	1	29-Oct-08	12-Feb-10	2	No	6 021	-	-	-
359	Upper Ceru SPS	Minquna	Public Primary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	5 160
360	Upper Corana SSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
361	Upper Nqungu JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	1380	2 941	-	-
362	Upper Zimbare JSS	King Sabata Dalindyebo	Public Secondary School	1	27-Aug-08	27-Aug-09	2	No	538	-	-	-
363	Vakele SSS	Port St Johns	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
364	Voyzana SPS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	-	-	-	3 367
365	Vukani JPS	Inskla yethu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
366	Vulindlela Comtech	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
367	Vurhondaba Primary	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
368	Waimor PS	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
369	WB Rubusana SSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
370	West End PS	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
371	William Oats PS	Blue Crane Route	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
372	Winnie Mandela SSS	Mbizana	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
373	Wimpos PS	Blue Crane Route	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
374	Xobheni JSS	Mbizana	Public Secondary School	1	30-Oct-08	06-Aug-09	2	No	223	-	-	-
375	Yellowwoods Farm School	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
376	Zamokuhle SPS	Umsizvubu	Public Primary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
377	Zankhanyo JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
378	Zizane LHP	Nkonkobe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	180	-	-	-
379	Zulu SSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-12	2	No	-	-	-	1 534
380	ZWELIBONGILE SSS	Nqunza Hill	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
381	Zwelizima JSS	Engcobo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
382	Zweliville SSS	Inskla yethu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	85	845	845	306
383	Zwelidumo SSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	127	-	-	-
384	Bhiso PS	Buffalo City	Public Primary School	1	22-Sep-08	24-Jun-09	2	No	372	-	-	-
385	Bubesi Jss	Umsizvubu	Public Secondary School	1	01-Apr-11	31-Mar-13	2	No	175	-	-	-
386	Oreoweni Jss	Inskla Yethu	Public Secondary School	1	01-Apr-11	31-Mar-13	2	No	616	-	-	-
387	Erduku JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	247	-	-	-
388	Ethembeni PS	Gariep	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	888	-	-	-
389	Gamble Street SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	3 650	10 119	-	-
390	Kalinyanga JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	608	-	-	-

No.	Project name	Local Municipality	Type of Infrastructure		Project Duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2013/14	2014/15
2. Upgrade and Additions												
391	Kogano SSS	Tshwana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		554	-	-
392	KwanNtundumo Sps	Nguza Hill	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		133	-	-
393	Luxomo Jss	Amathathi	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		84	-	-
394	Malcoms High School	Maeswai	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	3 848	905	-	-
395	Marguzela JSS	Umzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		348	-	-
396	Miewila JSS	Sakhsizwe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		593	-	-
397	Micdompeni PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		97	-	-
398	Mimbalela Jss	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		147	-	-
399	Mzamazethu Combined	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		187	-	-
400	Nqabhe JPS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		551	-	-
401	NoniniLuziphu PS	Nelson Mandela	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		296	-	-
402	Paballong JSS	Umzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		491	-	-
403	Quluqu JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		752	-	-
404	Siyabalela Jss	Ingkika yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		488	-	-
405	Tsomo Sss	Maeswai	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		654	-	-
406	Vilamazibuko Sps	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No		430	-	-
407	BULA JPS	Engcobo	Public Special School	1	01-Apr-12	25-May-06	4	No	684	217	-	-
408	Nolima Spec School (Prefabs)	Umzimvubu	Public Special School	1	01-Apr-14	31-Mar-15	4	No		-	-	19 520
409	Special schools Upgrades	Engcobo	Public Special School	1	01-Apr-11	31-Mar-14	4	No	190 595	4 500	-	-
410	Khanyisa - Cala (Additional dsrms & Hostels)	Ntshabeni	Public Special School	1	01-Apr-10	31-Mar-13	4	No	13 632	5 964	-	-
411	Spiceau Spec School (Phase II)	Various	Public Special School	1	01-Apr-11	31-Mar-12	4	No		-	-	-
412	Spice Schools (GP)	Mbuzana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	35 000	2 662	-	-
413	Vukuzenzele (additional dsrms and Hostels)	Lukani	FET Colleges	1	01-Apr-08	31-Mar-12	5	No	13 575	-	-	-
414	Mhala FET College (Ezibeleni)	Umzimvubu	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	17 714	902	-	-
415	Inqwe FET College (Ml Fiere)	Mquma	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	21 162	100	-	-
416	King Hintsia College (adm)	King Salabata Dalinyabobo	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	59 540	1 812	-	-
417	KSD (Gicira) College bldings	Nkonkobe	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	1 404	-	-	-
418	Lovedale (Aliza)	Nkonkobe	FET Colleges	1	01-Apr-08	31-Mar-13	5	No	8 366	5 166	-	-
419	Ellitdale Tech HS	Mbhashe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	11 660	6 713	-	-
420	Richard Vira Tech HS	Buffalo City	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	9 499	-	-	-
421	Sidhanta Tech HS	Eurdin	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	10 032	26 250	27 431	-
422	Technical Secondary Schools (recap) - GP	Various	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		6 622	-	-
423	Vulindlela Tech HS	Mbuzana	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		-	-	-
Upgrade and Additions Total									665 260	92 310	236 111	209 985
3. Rehabilitation, renovations and refurbishments												
1	Butterworth District Office - Block B	Mquma	Admin offices	1	01-Apr-10	31-Mar-14	1	No		2 000	-	5 000
2	Butterworth District Office - Gate & Fence	Mquma	Admin offices	1	01-Apr-12	31-Mar-14	1	No		500	-	-
3	Butterworth District Office - Phase III	Mquma	Admin offices	1	01-Apr-13	31-Mar-14	1	No		-	305	-
4	Butterworth District Office - Phase IV	Mquma	Admin offices	1	01-Apr-10	31-Mar-12	1	No		-	-	-
5	Cabling Head Office & Districts	Head Office	Cabling	1	01-Apr-11	31-Mar-15	1	No		2 020	5 000	2 206
6	District Offices (KWIT)	Head Office	Admin offices	1	01-Apr-12	31-Mar-13	1	No		1 000	-	-
7	Document Management Centre	Head Office	Admin offices	1	01-Apr-11	31-Mar-13	1	No		4 500	-	-
8	EFMS	Head Office	System	1	01-Apr-05	31-Mar-15	1	No		2 500	9 000	-
9	Lubode District Office (community college)	Nyandeni	Admin offices	1	01-Apr-09	31-Mar-14	1	No		-	1 900	-
10	Maintenance - Head Office	Head Office	Admin offices	1	01-Apr-10	31-Mar-15	1	No		2 000	-	4 000
11	Renovations Block 10 & 11	Head Office	Admin offices	1	01-Apr-11	31-Mar-12	1	No		-	-	-
12	St. Adens District Office	Makana	Admin offices	1	01-Apr-11	31-Mar-12	1	No		-	-	-
13	Bylthwood JSS	Mquma	Public Secondary School	1	20-Oct-08	30-Jun-10	2	No		-	-	-
14	Dietrich PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
15	Ebongweni PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
16	Elathu LHPS	Nkonkobe	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
17	Emergency / Maintenance	Head Office	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
18	George Dickerson PS	Makana	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
19	Graaffreinet PS (palsade)	Camdeboo	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
20	Graaffreinet PS (W mesh)	Camdeboo	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
21	KK Nowana PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
22	Machau	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
23	Maakhane PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
24	Mhlahlane PS	Mbhashe	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
25	Nanywa SPS	Umzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
26	Nkulisa JPS (dsrms)	Umzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
27	Nkulisa JPS (fhs)	Umzimvubu	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
28	Nonzamo Madikizela Mandela PS	Kouga	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
29	Ryneveld PS	Camdeboo	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
30	Seyisi PS	Nelson Mandela	Public Primary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2013/14	2014/15
4. Maintenance and Repairs												
33	Khayelisha PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
34	Kwantzonke School	Mquma	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
35	Legeni LHPS	Ngushwa	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
36	Lwandisa PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
37	Maskanyise Pre Primary	Buffalo City	Public Primary School	1		01-Apr-11	31-Mar-13	2	No		-	-
38	Mbambo PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
39	Mbizeni SPS	Elundini	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
40	Mabule PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
41	Melwa SPS	Mbhashe	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
42	Mleni JPS	Nyandeni	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
43	Mlurweni JPS	Nyandeni	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
44	Mimosa Park PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
45	Mpongo PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	0
46	Masundulo PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
47	Mumelwano JPS	Mquma	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
48	Modisi PS	Great Kai	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	0
49	Mxolisi PS	Great Kai	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
50	Mzamonthe SSS (Hostels)	Nkonkobe	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	0
51	Mzamontheu PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	0
52	Narsingstreat PS	Camelboo	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	0
53	Ngowa PS	Ngushwa	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
54	Nkosiyahe SPS	Tsolwana	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
55	Non-Grid Electricity	Various	Public Primary School	1		01-Apr-12	31-Mar-15	2	No		873	1 008
56	Nonnzi Luziphio PS	Nelson Mandela	Public Primary School	1		01-Apr-12	31-Mar-15	2	No		327	1 380
57	Ntlemaza PS	Nelson Mandela	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
58	Naruni PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	0
59	Nauzo PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
60	Petrus PS	Kouga	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
61	Phaleng SPS	Umtzimbulu	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
62	Phaphama PS	Great Kai	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
63	PJ Olivier PS (fees)	Makana	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
64	Programme Management Team (PMT) Fees	Various	Fees	1		01-Apr-12	31-Mar-15	2	No		5 088	4 033
65	Saki LHP	Nkonkobe	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
66	Sanitation pilot project (Buttenworth)	Various	Public Primary School	1		01-Apr-12	31-Mar-14	2	No		-	-
67	Seyisi PS (sewer upgrade)	Nelson Mandela	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	524
68	Snenpumelelo PS (Nompumelelo)	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
69	Sosebenza PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
70	Soutpan PS	Nelson Mandela	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
71	Talent SPS	Port St Johns	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
72	Tembani SPS	Engcobo	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
73	Tiyivaba LHPS	Ngushwa	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
74	Van Coller PS	Lukani	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
75	Wimpos PS	Blue Crane Route	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
76	Zikwaba PS	Buffalo City	Public Primary School	1		01-Apr-10	31-Mar-12	2	No		-	-
77	Aeroville SSS	Blue Crane Route	Public Secondary School	1		01-Apr-11	31-Mar-12	2	No		-	-
78	Alpa College	Nelson Mandela	Public Secondary School	1		01-Apr-11	31-Mar-12	2	No		-	-
79	Anazizi SSS	Ngushwa	Public Secondary School	1		01-Apr-11	31-Mar-12	2	No		-	-
80	Bastee JSS	Engcobo	Public Secondary School	1		01-Apr-11	31-Mar-12	2	No		-	-
81	Boysen Park High (fire)	Nelson Mandela	Public Secondary School	1		01-Apr-08	31-Mar-10	2	No		-	-
82	Boysen Park High (firs)	Nelson Mandela	Public Secondary School	1		01-Apr-08	31-Mar-10	2	No		-	-
83	Cambridge HS	Buffalo City	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
84	Chief Dumile SSS	Mbuzana	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
85	Colana JSS	Umtzimbulu	Public secondary school	1		01-Apr-11	31-Mar-12	2	No		-	-
86	Dakhele JSS	Nibankulu	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
87	Dalukanyo JSS	Nyandeni	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
88	Dumalile JSS	King Sabata Dalindyebo	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
89	Dyobudaka JSS	Emalahleni (EC)	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
90	Engcobo JSS	Engcobo	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
91	Esingeni JSS	Mbhashe	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
92	Ganganwazi JSS	Elundini	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-
93	Grens HS	Buffalo City	Public Secondary School	1		01-Apr-10	31-Mar-12	2	No		-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration		Budget Program me	EPWP budget for the current financial year	Total project cost	Total available	MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)	Date: Start	Date: Finish					2012/13	2013/14
4. Maintenance and Repairs												
94	Gura JSS	Mhlonito	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
95	Hewu HS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
96	Hobeni JSS	Mbashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
97	Jop SSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
98	Joyweni JSS	Minquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
99	Kalia JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
100	Koonga JSS	Insika Yefu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
101	Kwaqonda JSS	Nqutu Hill	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
102	Lower Mqamaye JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
103	Lower Qoop JSS	Nabankulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
104	Luphandasi JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
105	Lubeni JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
106	Mafikaliu JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
107	Makuntiane JSS	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
108	Mandleni JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
109	Maria Low Sss	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
110	Maxwele JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
111	Mbekei JSS	Engcobo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
112	Mbolompo Comp	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
113	Mbongweni JSS	Nabankulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
114	Mokovane JSS	Senqu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
115	Mumazulu JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
116	Mundu JSS	Mbashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
117	Muthobo JSS	Insika Yefu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
118	Middledand SSS	Senqu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
119	Mkatozo JSS	Mbashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
120	Mkululi JSS	Insika Yefu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
121	Mpondombini SSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
122	Mtombolwazi JSS	Nqutu Hill	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
123	Nkanga JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		-	-	-
124	Nobuhali Sigau JSS	Port St Johns	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
125	Novalala JSS	Nabankulu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
126	Nabeliza JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
127	Nlangano JSS	Senqu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
128	Nlela JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
129	Nshingeni JSS	Mbashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
130	Nyangilawe SSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
131	Paul Sauter SSS	Kou-Kamma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
132	Peihong JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
133	Phiget Mzazi JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
134	Pondomiseni JSS	Nyandeni	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
135	Rechdale JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
136	Sakala JSS	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
137	SEK Mgavi SSS	Nelson Mandela	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
138	Shahleni JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
139	Sirako JSS	Lukani	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
140	Sifa JSS	Port St Johns	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
141	Sityweni JSS	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
142	Songshu SSS (Ils)	Unzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
143	Tabala JSS	Enaahleni (EC)	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
144	Thamsanqa SSS	Nkonkobe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
145	Thembalesizwe Tech SSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
146	THEMBALETHU JSS	Senqu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
147	Tolweni JSS	Mhlonito	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
148	TS Matsiza JSS	Mbashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
149	Tsekong JSS	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
150	Tywaka JSS	Mbashe	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
151	Ugie SSS	Elundini	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-
152	Unilani JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No		-	-	-
153	Upper Mthwaku JSS	Minquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No		-	-	-

No.	Project name	Local Municipality	Type of infrastructure		Project Duration	Budget Program me	EPWP budget for the current financial year	Total project cost	Total available		MTEF Forward estimates	
			School - Primary/Secondary/Specialised	Units (i.e. Number of classrooms or facilities)					Date: Start	Date: Finish	2012/13	2013/14
4. Maintenance and Repairs												
154	Upper Mivakou JSS	Miquma	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
155	Umzimvubu	Umzimvubu	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
156	Westville SSS	Nelson Mandela	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
157	Xabane JSS	Mhlonito	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
158	Yava JSS	Engcobo	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
159	Zinini JSS	Mbizana	Public Secondary School	1	01-Apr-10	31-Mar-12	2	No	-	-	-	-
160	Emergency	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-13	31-Mar-15	2	No	-	-	33 246	34 909
161	GENGOE SSS	Ntshongweni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 688	-	-
162	kopo JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 738	-	-
163	Jongilizwe SSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	1 500	-	-
164	Jongilwandile JSS	Mhlonito	Public Secondary School	1	01-Feb-12	31-Mar-13	2	No	-	500	-	-
165	Jonguxolo JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 600	-	-
166	Jonguxolo JSS	Nyandeni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	500	-	-
167	KT Mchasa SSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 526	-	-
168	KUYASA JSS	Umzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 133	-	-
169	LEQENI PS	Ngushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	2 158	-	-
170	LM SILINGELA JPS	Sakhsizwe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	2 660	-	-
171	Luecweti JSS	Nguza Hill	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	774	-	-
172	LUSINDISO JSS	Sakhsizwe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 384	-	-
173	MCTIWA JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 798	-	-
174	Mkani SSS	Insika Yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	1 500	-	-
175	Merzwa SSS	King Sabata Dalindyebo	Public Secondary School	1	20-Jan-12	31-Mar-13	2	No	-	5 166	-	-
176	MHLANGANISO PS	Ngushwa	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	2 176	-	-
177	NGACU JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 483	-	-
178	NGUREZULU SPS	Engcobo	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	2 660	-	-
179	NJEMANE JSS	Mhlonito	Public Secondary School	1	20-Jan-12	31-Mar-13	2	No	-	1 800	-	-
180	NTELELENGWANE JSS	Engcobo	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 340	-	-
181	Nikelo LHPS	Ngushwa	Public Primary School	1	20-Jan-12	31-Mar-13	2	No	-	2 042	-	-
182	PAPASI JSS	Enahteni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 689	-	-
183	QOLOMBANE SPS	Mhlonito	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	2 392	-	-
184	REUBIN NTULI SSS	Nelson Mandela	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 443	-	-
185	RYNO STATE AIDED SCHOOL	Sakhsizwe	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	2 653	-	-
186	Sentile JSS	Insika Yethu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	750	-	-
187	SGWELA JSS	Sakhsizwe	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 214	-	-
188	ST PATRICKS JSS	Nyandeni	Public Secondary School	1	30-Mar-12	31-Mar-13	2	No	-	2 011	-	-
189	SUKUDE SSS	Ntshongweni	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	3 642	-	-
190	TABATA JSS	Enahteni (EC)	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 289	-	-
191	THAKABANNA SSS	Elundini	Public Secondary School	1	20-Jan-12	31-Mar-13	2	No	-	1 888	-	-
192	THEMBALE THU JSS	Senqu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	2 426	-	-
193	TSOLO RESIDENCY JSS	Mhlonito	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	297	-	-
194	UPPER ROLWENI JSS	Umzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-13	2	No	-	443	-	-
195	Vulunzi PS	Buffalo City	Public Primary School	1	01-Apr-12	31-Mar-13	2	No	-	750	-	-
196	Zimbabwe valley	King Sabata Dalindyebo	Public Secondary School	1	01-Apr-12	31-Mar-14	2	No	-	4 000	4 670	-
197	Mhlanganisweni Tech SSS	Various	Public Secondary School	1	01-Feb-12	31-Mar-15	2	No	-	1 000	1 000	1 000
198	Vakele Tech SSS	Umzimvubu	Public Secondary School	1	01-Apr-12	31-Mar-15	2	No	-	1 000	1 000	1 205
199	Nolutha Spec School (sewer disposal)	Mbizana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
200	Nompumalanga (Bore hole)	Buffalo City	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
201	Parklands (landscaping)	Various	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
202	Special schools (emergency)	Various	Public Special School	1	01-Apr-11	31-Mar-15	4	No	-	-	16 145	16 952
203	Special schools (emergency)	Various	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
204	Tsolo Spec School (sewer disposal)	Mhlonito	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
205	Vukuzenzele (Bore hole)	Mbizana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
206	Zamokuhle Spec School (Bore hole)	Mbizana	Public Special School	1	01-Apr-11	31-Mar-12	4	No	-	-	-	-
Total Maintenance and Repairs									3 000	85 023	69 957	68 552
Total Education Infrastructure									2 235 655	1 014 769	1 327 022	1 327 496

Vote 07

Local Government and Traditional Affairs

Table 7.1: Summary of departmental allocation: Vote 7: Local Government and Traditional Affairs			
R' 000	2012/13	2013/14	2014/15
	To be appropriated		
MTEF allocations	788 452	846 770	892 495
of which			
<i>Current payments</i>	757 268	815 504	859 352
<i>Transfers and subsidies</i>	13 709	14 955	15 853
<i>Payments for capital assets</i>	17 475	16 311	17 289
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	1 644	1 727	1 813
Responsible MEC	MEC for Local Government & Traditional Affairs		
Administering Department	Local Government and Traditional Affairs		
Accounting Officer	Superintendent General		
Website	http://www.eclgta.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A strong and efficient department that promotes viable and developmental municipalities and traditional institutions and enables sustainable development.

1.2. Mission

To lead the enabling of developmental municipalities and traditional institutions through hands-on support, integrated planning, governance arrangements, refined and strengthened fiscal and regulatory framework.

1.3. Core functions and responsibilities

- Ensure the transformation of developmental local government, the institutions of traditional leadership and democratic structures of governance
- Provide support to municipalities in order to implement a differentiated approach to municipal financing, planning and support
- Ensure municipalities improve access to basic services to communities
- Promote and support the implementation of the Community Work Programme
- Strengthen and supports the development of quality human settlements
- Provide support to municipalities in order to intensify democracy through the ward committee model
- Provide support to municipalities in order for them to improve their administrative and financial capabilities
- Provide integrated support to municipalities through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future

- Provide administrative and infrastructural support to traditional leadership institutions
- Promote and support the participation of traditional communities in developmental issues.

1.4. Main services

The main functions and responsibilities of the department can be summarised as follows:

- Assess performance and capacity of municipalities
- Facilitate the turnaround of audit outcomes of municipalities
- Promote transformation, accountability and good governance in municipalities
- Support municipalities on cooperative governance and the development of credible Integrated Development Plans (IDPs)
- Strengthen and improve the Spatial Development Framework
- Support strategies and capacity for local economic development (LED), and urban and rural development to create more sustainable work opportunities and sustainable livelihoods
- Support the acceleration of service delivery to support the poor and vulnerable
- Improve municipal capacity for infrastructure development programmes
- Improve disaster management response
- Coordinate, monitor, report and evaluate municipal support programmes
- Improve and strengthen indigent strategies
- Facilitate and support the transformation and development of effective traditional institutions.

1.5. Demand for and expected changes in services

The department intends to play a significant role in building better communities by providing support to municipalities, and improving coordination systems and processes with regard to the capacity and services provided by municipalities.

The demand for services from the department is articulated in national government's Outcome 9, which relates to a responsive, accountable, effective and efficient local government system. The needs from traditional institutional management (programme 4) are putting further pressure on the financial viability of the department in delivering on all its results.

The establishment of municipal public accounts committees in municipalities are a priority for the department. The department views these committees as platforms that enable the Eastern Cape community to participate in holding municipalities accountable for service delivery and clean governance.

The department is gearing itself up for the implementation of the revised ward committee legislative framework. Engaging with communities to participate in the ward committees will take a lot of effort from the department and municipalities. However, communities are

eager to participate in local government discussions, and the municipalities will be supported to create the necessary platform for the masses to participate in local governance.

1.6. The Acts, rules and regulations

The key legislation and policies which support the mandate of the department are summarised as follows: Constitution of the Republic of South Africa (1996), Inter-Governmental Relations Framework Act (2005), Section 106 (a),(b)& (c) of Municipal Systems Act (2000), Land Use Management Bill (2008), Land Survey Act (1997), Municipal Property Rates Act (2004), Municipal Systems Act (2000 as amended), Municipal Structures Act (1998), National LED Framework of 2006, Municipal Infrastructure Grant Policy Framework, Disaster Management Act (2002), Fire Brigade Services Amendment Act (2000), and Credible Indigent Policy Framework.

2. Review of the current financial year (2011/12)

The department has taken a step towards achieving the priorities of the developmental state, improving public services and strengthening democratic institutions.

In terms of promoting strong good governance, the department appointed its audit committee and the internal audit unit was resourced and is now a fully-fledged component. The risk management and internal control units filled critical vacant posts to enable them to perform their support functions. The intergovernmental relations (IGR) unit supported the functionality of IGR structures at district and metro levels. MuniMEC continued to serve as a platform to unblock service delivery bottlenecks. An audit of municipal IGR forums determined the hands-on support requirements of municipalities.

In order to ensure the vigorous monitoring of the Local Government Turnaround Strategy and Outcome 9, the department received district-wide reports at the MuniMEC level. In accordance with Section 154 of the Constitution of South Africa, the department deployed senior management to those municipalities that did not have municipal managers and in some instances chief financial officers.

Leadership empowerment sessions were conducted in all district municipalities to outline the roles and responsibilities of Mayors, Speakers and Chief Whips. Other developments of note include the development of the Community Complaint Management System, the establishment of Municipal Public Accounts Committees in 33 municipalities, 42 Audit Committees that are now in place, 44 municipalities that submitted annual financial statements on or before 31 August 2011 to the Office of the Auditor General, 44 municipalities that submitted their annual reports timeously and 45 municipalities that were monitored on the implementation of grant funding.

Municipal infrastructure support services successfully rolled out the Municipal Infrastructure Services Agency programme in targeted municipalities. The province was the first in the country to establish functional District Appraisal Committees. These committees are aimed at supporting registration of new projects and considering requests for budget maintenance.

At least 19 000 job opportunities were created through the launch of the Community Work Programme. On local economic development facilitation, a sum of R5.3 million is being utilised to assist 26 municipalities to employ experts to develop local economic development strategies in six municipalities and to revitalise five small towns and villages.

The departmental support also enabled the review of Land Use Management Systems (LUMS) in five municipalities, implementing the Municipal Property Rates Act in 39 municipalities and putting the Provincial Spatial Development Plan Framework in place.

Other developments relating to municipal infrastructure support services is the Free Basic Services Provincial Forum being functional, having an integrated disaster management and fire service satellite station which is 90 per cent complete and two municipalities supported to develop disaster management plans. The department has put monitoring and evaluation support programmes in place, as this role is not functioning at optimal level.

Successes in traditional institutional management include the conclusion of all traditional leadership disputes and claims. It also includes the issuing of a research report on genealogies of 14 senior traditional leaders, 20 awareness sessions conducted on traditional leadership legislation and policies, 211 traditional leadership institutions supported on financial management activities, the successful rollout of the Provincial Initiation Monitoring Programme and having all 204 traditional leaders participate in municipal councils at the end of the third quarter of 2011/12.

3. Outlook for the coming financial year (2012/13) (3)

The department is continuing to support municipalities in implementing the leading projects of clean audit outcomes, community participation, integrated planning, creating work opportunities, providing basic service delivery and supporting traditional leadership institutions for rural development. A results-based tracking of high level performance indicators and measures remains at the centre of performance monitoring in this financial year.

A continuation of activity on supporting and monitoring municipalities in filling critical positions are of importance for the delivery of services to communities as informed by the Municipal Systems Amendment Act, 2011.

The implementation of the institutionalised Performance Management System (PMS) is important in municipalities, and as such the department is targeting to assist twelve municipalities with performance management. Furthermore, the department will support 12 municipalities to establish municipal public accounts committees. Municipalities are continuously supported in financial management areas to improve their audit opinions.

The department will monitor the progress towards the implementation of the revised ward committee legislative framework in municipalities as this is an open platform to engage the broader community in the work of municipalities.

The department will support municipalities to ensure that public participation units involve civil society in policy and governance processes. The department will also ensure that the six district municipalities and the two metro municipalities review their communication

plans to reinforce and improve the involvement of communities in the affairs of the municipalities.

There is a need for more intensive hands-on support through Operation Clean Audit to improve audit opinions. Furthermore the department will assist some of the smaller and rural municipalities in audit committee members. The importance of functional internal audit units, audit committees and the establishment of municipal public accounts committees will contribute to improve the financial capabilities and audit outcomes of municipalities.

The department will continue with its drive to establish six district offices as a new approach to coordinate support and capacity-building initiatives in municipalities. The department is re-affirming its position to constantly monitor, report and evaluate the performance of the municipalities.

The department also continues to provide the required support to municipalities in order for them to deliver the quality and the required quantity of water supply, better sanitation services, connection to electricity, proper disposal of refuse, good road infrastructure and habitable human settlements to communities. This will be done through a rollout and implementation of a revised simplified IDP framework in 16 identified municipalities. The department will also monitor all 45 municipalities to meet their targets for basic needs services in line with credible IDPs.

Municipalities will be strictly monitored on the Municipal Infrastructure Grant (MIG) conditional grant performance. This is to ensure that funds are spent on the right infrastructure projects and that service providers deliver quality projects. Two municipalities will be supported by deploying technical support.

The department aims to support the Joe Gqabi Disaster Management Centre to be ready for any disaster eventualities. The department will also monitor the six district municipalities and two metropolitan municipalities on their disaster management frameworks and plans.

LED facilitation will enhance linkages with other ministries in leveraging investment to the province and have established LED structures in order to coordinate resource mobilisation across the public sector and its agencies.

The provision of support to municipalities to implement ward-based planning and socio-economic growth initiatives are on track. The department will ensure that plans and LED capacity continues to being enhanced in 27 targeted municipalities.

The department is gearing to support the implementation of the National Spatial Planning and Land Use Management Act. The department will start with the process of developing a Provincial Spatial Planning and Land Use Management Regulations during 2012/13. Another challenge facing municipalities is the availability of land for development purposes. The department will therefore support municipalities on land ownership audits.

The department is responding to the plethora of claims of traditional thrones in the province, and the provincial commission will deal with traditional leadership claims and disputes.

With existing traditional leaders being identified to form part of municipal councils, the department wants to ensure that integrated planning, development and basic services are

delivered in a single coordinated way to all the people of the Eastern Cape. The department will therefore train traditional leaders in community development to promote sustainable communities.

The involvement of Imbumba Yamakhosikazi Akomkhulu (IYA) in community development projects are continuing to bring better living opportunities to traditional communities. The department aims to engage traditional communities to create jobs through small scale income generating projects.

The House of Traditional Leaders will continue to focus on promoting traditional, cultural and customary programmes. Furthermore, the House will submit advisory service reports to the Provincial Legislature and executive on bills and policies referred to the House.

4. Reprioritisation

The department has not reduced its indicative allocation for 2012/13 per programme but implemented cost-cutting measures on non-core items under each programme. These include catering, venues and facilities, advertising and communication. Internal controls which exist in areas like catering and advertising will be enforced. Listed below are the main cost drivers of the department where large budget reductions have been made:

- **Travel and subsistence:** The number of personnel has increased, but travelling and subsistence remain constant due to better coordination to minimise cost, while not compromising services that have to be rendered. Fuel increases are usually above 10 per cent per annum and this has a negative impact.
- **Communication:** The department purchased its own PABX system which should cost less than the previous telephone system. The department will also review its telephone and cell phone policy.
- **Venues and facilities:** The department will be streamlining operational efficiencies and will continue implementing austerity measures.
- **Fleet costs:** The fleet services bill has decreased by 18 per cent and the full impact of the decrease includes part of the Fleet Africa costs.

5. Procurement plans

The department's detailed procurement plan indicates specific areas in which funds will be utilised in 2012/13. Below are some of the plans to be undertaken over the 2012/13 MTEF:

- Appointment of consultants to support the training of councillors
- Hiring secretaries for ward councillors
- Development of a records management systems in municipalities
- Improvements in financial management in municipalities which obtained qualified audit outcomes
- Training of *Imbumba Yamakhosikazi Akomkhulu* in rural areas. This will involve building the capacity of members on skills relating to the management of projects
- Procurement of furniture and equipment, but mainly for the planned recruitment of staff over the 2012/13 MTEF.

6. Receipts and financing

6.1. Summary of receipts

Table 7.2: Summary of departmental receipts: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	612 415	743 071	774 331	746 085	760 979	749 184	787 628	845 906	891 579	5.13
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	-	2 042	747	-	711	1446	824	865	917	(43.05)
Total receipts	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 496	5.04

6.2. Departmental receipts collection

Table 7.3: Departmental receipts collections: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than	-	440	535	-	255	356	590	619	656	65.68
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and	-	-	-	-	-	-	-	-	-	
Interest, dividends and	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	-	1602	212	-	456	1090	234	245	260	(78.56)
Total	-	2042	747	-	711	1446	824	865	917	(43.05)

The table above shows that the department collected own receipts of R2 million in 2009/10, but the revenue stream decreased to R1.4 million in the 2011/12 revised estimate. The 2012MTEF reflects a further decrease in own receipts, which can be attributed to once-off staff debts which were recovered from previous years. The lower own receipts estimates over the MTEF is evident against transactions in financial assets and liabilities which can be attributed to the difficulty in accurately estimating the recovery of staff debts. The normal source of own receipts is against the sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders.

7. Payment summary

Key assumptions

Two main assumptions form the foundation for preparing the budget and provide a framework for setting priorities, determining service levels and allocating financial resources below:

- Assumptions for salary increases of 5.5 per cent have been taken into account, and inflationary adjustment of 6 per cent for 2012/13 financial year.
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Programme summary

Table 7.8: Summary of provincial payments and estimates by programme: Vote 7: Local Government and Traditional Affairs

Table 1.6: Summary of provincial and national budget estimates for the 2011/12 Government and Public Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
1. Administration	150 043	144 951	186 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84
2. Local Governance	145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83
3. Development And Planning	127 763	144 861	90 855	103 665	107 330	104 815	108 808	119 898	126 446	3.81
4. Traditional Institutional	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)
5. House Of Traditional Leaders	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 496	5.04

Summary of economic classification

Table 7.9: Summary of provincial payments and estimates by economic classification: Vote 7: Local Government and Traditional Affairs

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	482 829	586 905	674 745	719 655	720 734	708 811	757 268	815 504	859 352	6.84
Compensation of employees	321776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
Goods and services	161053	159 120	167 828	143 724	150 332	142 897	141 652	159 631	169 209	(0.87)
Interest and rent on land	-	9	79	-	-	-	-	-	-	-
Transfers and subsidies	89 896	109 140	83 249	9 148	16 147	19 022	13 709	14 955	15 853	(27.93)
Provinces and municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Foreign governments and international organisations	1000	1045	-	-	-	-	-	-	-	-
Households	8 723	4 763	5 208	2 497	8 431	11304	7 903	8 377	8 880	(30.08)
Payments for capital assets	39 690	49 069	16 672	17 282	24 809	22 458	17 475	16 311	17 289	(22.19)
Buildings and other fixed structures	34 074	31830	8 878	13 569	13 569	11 171	10 081	12 116	12 843	(9.76)
Machinery and equipment	5 616	16 957	7 794	3 713	11240	11287	7 393	4 195	4 446	(34.50)
Biological assets	-	282	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 770	892 495	5.04

Tables 7.8 and 7.9 reflect the departmental summary both per programme and per economic classification over the seven year period 2008/09 to 2014/15. Between 2008/09 and 2010/11, the department's budget increased by R162.6 million from R612.5 million to R775.1 million.

In 2012/13, the budget increases by R37.8 million or 5 per cent. Programme 1 (administration) reflects a minimal growth rate of 1.8 percent when compared to the 2011/12 revised estimate. This is due to the reprioritisation of funds to other programmes that were previously under-funded. Programme 2 (local governance) represents the largest increase of 17.8 per cent, which is mainly due the additional allocation of R12.2 million for audit improvements in municipalities.

The minimal increase of 3.8 per cent under programme 3 (development and planning) is a result of reprioritisation, which includes strengthening district coordination in order to improve efficiencies in municipalities.

Programme 5 (house of traditional leaders) declines by 8.1 per cent when compared to the 2011/12 revised estimate. This is a result of shifting R2 million of the programme's budget to cover the anticipated shortfall on gratuities under programme 4 (traditional institutional management). The 2012/13 budget under programme 4 reflects a decrease of 0.9 per cent when compared to the 2011/12 revised estimate, and this can be attributed to a roll-over of R15.6 million that was allocated in the 2011/12 adjusted budget.

Compensation of employees reflects an increase of 8.8 per cent when compared to the 2011/12 revised estimate. This is due to an additional allocation that has been earmarked for the recruitment of personnel for the operation clean audit intervention programme.

Goods and services reflect minimal growth of 0.9 per cent. This is due to austerity measures the department has put in place, including the strengthening of district coordination. It is important to note that certain items have higher percentage growth, such as business and advisory services which relates to the appointment of consultants to assist in the areas of financial management, administration, spatial development, land survey and valuation.

The decrease against payments for capital assets of 22.2 per cent in 2012/13 compared to the 2011/12 revised estimate relates to the roll-over of R15.6 million that was received in the 2011/12 adjusted budget.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

Table 7.12: Summary of departmental payments and estimates by benefiting district: Vote 7: Local Government and Traditional Affairs										
R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	9 907	6 532	6 723	672	672	672	712	751	796	5.95
Amathole	324 974	426 914	531 725	576 805	576 805	576 805	607 772	641 199	679 671	5.37
Cacadu	6 237	17 109	4 653	1640	1640	1640	1 738	1834	1944	5.98
Chris Hani	13 505	27 185	13 259	1810	1810	1810	1 919	2 025	2 147	6.02
O R Tambo	11044	14 134	15 345	926	926	926	982	1036	1098	6.05
Joe Gqabi	4 505	10 404	3 487	729	729	729	773	815	864	6.04
Nelson Mandela Metro	2 390	1357	300						-	
Buffalo City Metro										
EC Whole Province	239 853	241 478	199 586	163 503	179 108	168 048	174 556	199 111	205 977	3.87
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 497	5.04

Table 7.12 depicts the department's expenditure per district municipality. The Amathole District Municipality continues to dominate in terms of benefits from the department due to the location of the head office.

8. Conditional grants

The department does not receive any conditional grant funding.

9. Infrastructure payments

Departmental infrastructure payments

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	27 894	1 800	3 732	5 887	11 418	9 520	7 080	10 009	10 610	(25.63)
Existing infrastructure assets	-	25 000	5 127	7 682	2 151	1 651	2 001	2 107	2 233	21.14
Upgrades and additions	-	20 000	-	5 200	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	5 000	5 127	2 482	2 151	1 651	2 001	2 107	2 233	21.14
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-	-
Capital infrastructure	27 894	26 800	8 859	13 569	13 569	11 171	9 081	12 116	12 843	(18.71)
Total	27 894	26 800	8 859	13 569	13 569	11 171	9 081	12 116	12 843	(18.71)

The infrastructure detailed in table 7.15 reflects a decline of 18.7 per cent in 2012/13 when compared to the 2011/12 revised estimate. This is due to the finalisation of the

Disaster Management Centre at Engcobo. The department is also planning to construct a new Provincial Disaster Management Centre and a budget of R2 million has been allocated for planning and design in the first year of the MTEF.

10. Transfers

10.1. Transfers to local government by category

Table 7.19: Summary of departmental transfers to local government by category: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	4 634	3 114	801	-	-	-	-	-	-	
Category B	35 210	51 451	59 787	3 136	4 201	4 201	4 640	4 872	5 164	10.45
Category C	40 329	48 767	15 801	3 514	3 514	3 514	1 166	1 706	1 809	(66.82)
Total	80 173	103 332	76 390	6 651	7 716	7 716	5 806	6 578	6 973	(24.75)

Note: Excludes regional services council levv.

Note: Excludes regional services council levy.

Table 7.19 above represents transfers to local government by category. The overall transfers made to local municipalities have decreased by 24.8 per cent between the 2011/12 revised estimate and 2012/13. Category B municipalities maintain their growth rate of 10.5 per cent, as there has been no need to change current interventions. However, Category C municipalities recorded a decrease of 66.8 per cent due to the reprioritisation, and changes in strategy and the manner in which the department supports municipalities. The department has discontinued the transfer that was previously made to the Category A municipalities.

10.2. Transfers to local government by grant name

Table 7.20: Summary of departmental transfers to local government by grant name: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Revitalisation of second economies	-	-	526	-	-	-	-	-	-	
Local Economic Development (LED)	34 563	41 860	65 410	-	1 065	-	-	-	-	
Total	34 563	41 860	65 936	-	1 065	-	-	-	-	

11. Programme description

Programme 1: Administration

Description and objectives: The purpose of the programme is to give effective strategic leadership, efficient administration and support services for the department.

- **Office of the Member of Executive Council:** Coordinating administrative support to the MEC and mainstreaming the needs of vulnerable groups.
- **Corporate services:** Providing efficient and effective support services to the department.

Table 7.21: Summary of departmental payments and estimates by programme: Vote 7 - P 1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	1284	1404	6 138	1697	7 760	7 887	8 876	8 415	8 871	2.54
2.	Corporate Services	148 759	143 547	160 418	168 361	170 421	163 923	166 096	178 165	188 057	1.33
Total		150 043	144 951	166 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84

Table 7.22: Summary of departmental payments and estimates by economic classification: Vote 7 - P1: Administration

Table 7.22: Summary of departmental payments and estimates by economic classification: Vote 7 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	144 636	140 153	178 908	163 848	171 827	165 300	168 369	179 580	189 508	1.86
Compensation of employees	64 927	75 315	82 931	104 838	101 792	97 477	111 903	119 621	125 952	14.80
Goods and services	79 709	64 829	95 937	59 010	70 035	67 823	56 466	59 959	63 557	(16.75)
Interest and rent on land	-	9	40	-	-	-	-	-	-	-
Transfers and subsidies	2 127	2 299	2 133	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Provinces and municipalities	-	-	526	-	-	-	-	-	-	-
Households	2 127	2 299	1 607	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Payments for capital assets	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total	150 043	144 951	186 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84

Tables 7.21 and 7.22 reflect the programme summary per sub-programme and economic classification over the seven year period 2008/09 to 2014/15. Between 2008/09 and 2010/11, the expenditure outcome increased by R36.6 million from R150 million to R186.6 million.

In 2012/13, the budget for the programme increases by 1.8 per cent from the 2011/12 revised estimate due to the reprioritisation of the department's budget. Compensation of employees increases by 14.8 per cent due to delays in filling of posts which could not be finalised in 2011/12. It is now being planned to be filled in 2012/13.

The decrease in 2012/13 against goods and services is due to the R11.3 million that has been reprioritised on certain items such as travel and subsistence and venues and facilities. The department plans to implement internal controls to reduce the high level of expenditure in non-core items, which have been the main drivers of expenditure in the past years.

Transfers and subsidies reflects 15.3 per cent growth amounting to R350 000. The growth is attributed to the estimated increase on the budget for gratuities.

Programme 2: Local governance

Description and objectives: The purpose of this programme is to ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of the communities.

- **Municipal administration:** Provide support services and monitor the effective municipal administration matters within the regulatory framework
- **Municipal finance:** Provide support services and monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts
- **Municipal public participation:** Deepen democracy for better service delivery
- **Capacity building:** Provide support and management services to municipalities in respect of capacity building
- **Municipal performance:** Provide effective, coordinated and hands-on support to municipalities, improve performance, monitoring, reporting and evaluation services.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Municipal Administration	50 786	30 868	28 520	24 482	21594	18 144	21 162	23 496	24 788	16.64
2.	Municipal Finance	18 438	54 291	32 699	15 261	15 690	14 671	16 188	18 039	19 034	10.34
3.	Municipal Public	68 559	95 170	146 886	114 817	110 070	111 174	118 094	124 417	130 960	6.22
4.	Capacity Building	3 819	8 100	5 966	6 104	6 422	5 741	6 926	7 309	7 709	20.64
5.	Municipal Performance	3 774	15 288	32 134	47 707	43 967	45 725	67 931	74 763	78 861	48.56
Total		145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	110 798	161 858	177 976	208 370	196 677	194 324	226 270	246 828	260 082	16.44
Compensation of employees	89 686	125 522	149 656	170 233	163 745	165 409	184 450	196 877	207 135	11.51
Goods and services	21 112	36 336	28 281	38 137	32 932	28 915	41 820	49 950	52 947	44.63
Interest and rent on land	-	-	39	-	-	-	-	-	-	-
Transfers and subsidies	34 562	41 860	65 597	-	1 065	1 122	1 129	1 196	1 269	0.58
Provinces and municipalities	34 562	41 860	65 597	-	1 065	1 065	1 129	1 196	1 269	5.96
Households	-	-	-	-	-	57	-	-	-	(100.00)
Payments for capital assets	16	-	2 632	-	-	9	2 903	-	-	32155.56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	-	2 632	-	-	9	2 903	-	-	32155.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83

Tables 7.24 and 7.25 reflect the programme summary per sub-programme and per economic classification for the seven year period 2008/2009 to 2014/2015. Between 2008/09 and 2010/11, the department's expenditure increased by R100.8 million from R145.4 million to R246.2 million.

For the 2012/13 financial year, the budget for the department reflects an increase of 17.8 per cent. This is mainly caused by additional allocation received for operation clean audit intervention in municipalities in order to acquire clean audit outcomes. This is reflected by the 48.6 per cent growth under the municipal performance sub-programme. The downward adjustment of the programme's budget during the 2011/12 adjusted budget by

R10.6 million is another cause for the increase, as the adjustments were once-offs and did not affect the MTEF period.

Goods and services increased by 12.9 million or 44.6 per cent from the 2011/12 revised estimate. The reason for this growth is the need to strengthen support to municipalities by appointing consultants in various disciplines as a way of rendering the required support. The department aims to address internal challenges experienced during 2011/12 which resulted in the adjustment of budget for this programme. Services of consultants in various disciplines will be utilised in 2012/13, such as support in financial management, capacity development, internal control and general system development. This programme is where core service delivery takes place, hence more funding is being injected.

Payments for capital assets reflect significant increase in the 2012/13 financial year budget. This emanates from the planned intake of new personnel who will require resources as well as resourcing Community Development Workers (CDWs).

Service delivery measures

Table 7.26: Service delivery measures: Vote 7 - P2: Local Governance

Table 7.26: Service delivery measures: Vote 7 - P2: Local Governance					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Municipal Administration					
	• Number of municipalities supported to reduce incidence of unethical conduct of		45	45	45
	• Number of municipalities assessed in terms of complying with relevant legislation	45	45	45	45
	• Number of municipalities supported to develop archive systems	6	10	10	
	• Number of municipalities whose section 12 notices have been amended	2	9	9	
	• Number of municipalities supported in terms of section 154 of the Constitution	5	6	6	
Municipal Finance					
	• Number of municipalities with unqualified opinions	27	34	45	45
	• Number of municipalities with current debtors more than 50% of own revenue	20	7	5	
	• Number of municipalities supported in AFS preparation	13	34	45	45
	• Number of municipalities monitored on the implementation of grant funding (MSIG)	45	45	45	45
	• Number of municipal annual reports submitted timeously	45	45	45	45
	• Number of oversight reports submitted by councils	45	45	45	45
	• Number of municipalities with functional audit committees and internal audit units	45	45	45	45
	• Number of audit improvement plans assessed for adequacy	45	45	45	45
	• Number of municipalities supported to establish municipal public accounts committees	33	45	45	45
Municipal Public Participation					
	• Progress toward the implementation of the revised ward committee legislative framework	100%	100%	100%	100%
	• Number of ward committees supported in terms of the funding model	659	659	659	659
	• Number of municipalities with functional ward committees	39	39	39	39
	• Number of public participation outreach programmes supported (Imbizos)	10	12	15	15
	• Number of municipalities with effective Public Participation Units supported.	20	25	45	45
	• Number of CDWs deployed in municipalities	589	659	659	659
Capacity Building					
	• Number of municipalities with all six critical posts filled by competent staff	45	45	45	45
	• Number of municipalities with workplace skills plan adopted	45	45	45	45
	• Number of section 57 managers that have undergone competency assessments	-	225	225	-
	• Number of section 57 managers with signed employment contracts	260	260	260	260
	• Number of councillors that have undergone training in leadership programmes	30	40	50	60
	• Number of municipalities supported to align their organograms with IDPs	12	14	9	10
	• Number of municipalities supported in developing HR Plans reflecting Recruitment and	10	12	16	18
	• Number of Municipalities supported in developing their Employment Equity Plans	10	15	20	25
	• Number of officials that have undergone technical training	33	35	50	60
	• Number of section 57 managers that have undergone training in the strategic management	14	16	20	25
Municipal Performance Monitoring, Reporting and Evaluation					
	• Number of municipalities with improved audit outcomes through Operation Clean Audit	24	34	45	45
	• Number of municipal support programmes coordinated through a single window Number of consolidated municipal support programmes coordinated	3	3	3	3
	• Number of monthly reports developed on complaints from the Presidential Hotline System	12	12	12	12
	• Number of municipal quarterly performance reports submitted timeously	3	3	3	3
	• Number of municipalities with Institutionalized Performance Management System (PMS)	10	10	45	45
	• Number of consolidated Municipal Annual Performance report (s47) developed	1	1	1	1
	• Number of municipalities with signed Performance Agreements for all Section 57	-	45		45
	• Number of municipalities supported in conducting customer satisfaction surveys	45	45	45	45
	• Number of consolidated quarterly monitoring reports on support programmes compiled	4	4	4	45

Over the 2012/13 MTEF, the department plans to strengthen the support given to municipalities in order to address some of the challenges that exist at municipal level. The department intends to increase the number of municipalities with improved audit

outcomes, and additional funding of R12.2 million has been allocated to assist in that regard. In terms of capacity building, the department will continue with the support to municipalities to ensure that their organograms are aligned to their IDPs. Training of section 57 managers, councillors and officials will also be fast-tracked.

Programme 3: Development and planning

Description and objectives: The purpose of this programme is to render support services regarding integrated planning and development in municipalities.

- **Spatial planning:** Support municipalities with spatial planning
- **Development administration/land use management:** Support municipalities with effective and efficient land use management and administration
- **Integrated development and planning:** Promote effective and efficient integrated development planning
- **Local economic development and planning:** Provide seamless and integrated local economic development facilitation
- **Municipal infrastructure:** Build efficient social infrastructure to support service delivery
- **Disaster management:** Improve disaster prevention, mitigation and responses.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Spatial Planning	8 269	5 763	5 312	9 400	12 646	11 735	12 786	13 480	14 201	8.95
2.	Development Admin/Land Use	13 105	21 986	22 321	23 608	22 686	22 015	24 129	25 864	27 251	9.60
3.	Integrated Development Planning	5 935	10 462	6 016	6 416	7 905	8 103	7 040	8 499	8 980	(13.12)
4.	LED and Planning	26 350	28 855	19 693	21 721	22 181	22 131	23 033	24 732	26 086	4.08
5.	Municipal Infrastructure	21 591	23 785	19 020	21 880	21 880	21 504	23 367	24 656	25 998	8.66
6.	Disaster Management	42 513	54 010	18 493	20 640	20 032	19 327	18 453	22 668	23 929	(4.52)
Total		127 763	144 861	90 855	103 665	107 330	104 815	108 808	119 898	126 446	3.81

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 668	77 465	75 173	91 127	94 792	92 876	100 597	109 907	115 855	8.31
Compensation of employees	45 375	56 941	61 932	67 991	72 527	71 839	77 821	81 953	86 223	8.33
Goods and services	29 293	20 524	13 241	23 136	22 265	21 037	22 776	27 954	29 632	8.27
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 106	62 517	11 918	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Provinces and municipalities	45 611	61 472	11 918	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	1 000	1 045	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 495	-	-	-	-	-	-	-	-	-
Payments for capital assets	989	4 879	3 764	5 887	5 887	5 287	3 533	4 610	4 887	(33.18)
Buildings and other fixed structures	-	1 800	3 746	5 887	5 887	5 273	3 000	4 610	4 887	(43.11)
Machinery and equipment	989	3 079	18	-	-	14	533	-	-	3601.39
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	127 763	144 861	90 855	103 665	107 330	104 815	108 807	119 898	126 446	3.81

Tables 7.27 and 7.28 show a summary of payments and estimates for programme 3 (development and planning). The programmes indicates a 3.8 per cent growth in 2012/13 when compared to the 2011/12 revised estimate. The increased amount is due to projects which could not be finalised in the 2011/12 financial year due to internal capacity challenges. However, the department has taken steps to ensure that some of these challenges are addressed. The department also had a once-off allocation in the current financial year ie the construction of the disaster management centre in Engcobo which resulted a decrease in disaster management budget in the 2012/13 financial year.

The increase in the number of personnel in the programme which includes the intake of technical busary holders has increased the budget for the programmes. This is reflected by the growth of 8.3 per cent against compensation of employees.

The goods and services budget shows an increase of R1.7 million, representing an 8.2 per cent growth rate. Some of the projects for this programme could not be fully implemented in the 2011/12 financial year due to internal challenges. This will continue in 2012/13.

The transfers and subsidies budget has decreased by 30 per cent due to the shift of funds to compensation of employees. This shift provided for personnel assigned to work in disaster centres. These funds were previously transferred to various municipalities to supplement operational costs.

Payment for capital assets has decreased by 33.2 per cent due to the completion of the disaster management centre at Engcobo. However, the budget provided under infrastructure in the programme will be used for costs relating to planning and design of the new provincial disaster management centre.

Service delivery measures**Table 7.29: Service delivery measures: Vote 7 - P3: Development And Planning**

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Spatial Planning					
	• Progress of support towards the implementation of the National Spatial Planning and Land Use Management Act	100%	50%	100%	100%
	• Number of municipalities with reviewed Spatial Development Frameworks aligned to the PSDP and PGDP	45	45	45	45
	• Number of municipalities supported to implement their reviewed LUMS through the assessment of their development applications	5	5	5	5
	• Progress towards the development of the Provincial Spatial Planning and Land Use Management Legislation and Regulations	-	0	1	-
	• Number of prioritized municipality with weakest Spatial Development Frameworks	5	4	4	4
	• Number of Municipal IDP's uploaded on to the Provincial Spatial Development	45	45	45	45
Development Admin/ Land Use Management					
	• Number of hectares of land released for development purposes	2 721	3 100	3 600	-
	• Number of municipalities supported on land ownership audit	-	14	15	20
	• Number of municipalities supported to establish their cadastral databank	1	2	2	
	• Number of municipalities that are implementing MPRA	39	39	39	39
	• Land development applications submitted for approval by the Planning Boards	1	1	1	1
	• Number of prioritized municipalities with general plans	1	1	2	
	• Number of prioritized municipalities with promulgated rates policies	3	3	3	3
	• Number of prioritized municipalities with certified valuation rolls	3	3	3	3
Integrated Development Planning					
	• Number of smaller municipalities where simplified IDP framework has been rolled out and implemented	21	18	16	
	• Number of municipalities with IDP's in accordance with developmental outcomes	45	45	45	45
	• Number of municipalities supported on the development of IDPs	12	11	8	
LED and Planning					
	• Number of municipalities implementing the CWP in at least two wards	19	27	39	39
	• Total number of work opportunities created through the community work	19 000	27 000	39 000	
	• Number of municipalities with developed LED strategies and implementation plans	6	6	6	6
	• Number of municipalities with LED structures (for LED intergovernmental relations)	6	6	6	6
	• Number of municipalities supported with LED experts and LED assistants to supplement LED capacity	26	26	26	26
	• Number of development initiatives supported to promote regeneration of second	15	15	15	15
	• Number of municipalities supported with operation clean cities and towns	8	12	16	
Municipal Infrastructure					
	• Total number of households in the province with access to basic level of water	1 390 841	1 448 715	1 516 889	
	• Total number of households in the province with access to basic level of sanitation	1 133 278	1 261 029	1 366 114	
	• Number of indigent households with access to free basic electricity	260 000	300 000	330 000	
	• Number of municipalities supported through the infrastructure coordination fora	43	43	43	43
	• Number of municipalities monitored on MIG performance	43	43	43	43
	• Number of municipalities supported through deployment of technical support	2	2	2	2
	• Number of indigent households with access to free basic water	630 000	710 000	800 000	
	• Number of indigent households with access to free basic refuse removal	135 000	160 000	190 000	
	• Number of municipalities implementing credible indigent policies	45	45	45	45
Disaster Management					
	• Number of municipalities with disaster management centres supported	2	2	2	2
	• Number of municipalities with applicable disaster management frameworks	2	2	2	2
	• Number of municipalities with applicable disaster management plans	-	-	-	-
	• Number of meetings of the Intergovernmental disaster management structures	4	4	4	4
	• Number of fire preparedness reports compiled	2	2	2	2

The department will continue to provide the required support to municipalities to allow them to deliver quality and requisite quantity of water supply, better sanitation services, connection to electricity, proper disposal of refuse, good road infrastructure and habitable human settlements to communities. This is illustrated by the increase in the number of households having access to the basic services over the 2012/13 MTEF.

The spending of the Municipal Infrastructure Grant (MIG) by municipalities still remains a challenge in the province, but the department will strengthen the support and monitor the performance of the MIG.

Programme 4: Traditional institutional management

Description and objectives: The purpose of this programme is to support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.

- **Traditional resource administration:** Conduct traditional leadership research and policy development, and provide administrative and infrastructural support, capacity building and financial management support to traditional leadership institutions.
- **Rural development facilitation:** Facilitate traditional community development initiatives.

Table 7.30: Summary of departmental payments and estimates by programme: Vote 7 - P4: Traditional Institutional Management											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1	Traditional Resource	71453	222 335	225 448	236 229	249 425	246 673	243 349	259 582	273 290	(135)
2	Rural Development Facilitation	12 072	9 724	6 562	6 881	6 881	7 141	8 296	8 748	9 217	16.17
Total		83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)

Table 7.31: Summary of departmental payments and estimates by economic classification: Vote 7 - P4: Traditional Institutional Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 605	188 645	223 277	235 428	235 684	231 965	239 307	255 251	268 644	3.17
Compensation of employees	54 335	159 057	202 709	222 658	222 127	219 271	228 029	243 297	255 972	3.99
Goods and services	20 270	29 588	20 568	12 770	13 557	12 694	11 278	11 954	12 672	(11.16)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	902	2 005	3 601	-	6 073	8 891	5 257	5 572	5 907	(40.87)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	902	2 005	3 601	-	6 073	8 890	5 257	5 572	5 907	(40.87)
Payments for capital assets	8 018	41 409	5 132	7 682	14 549	12 958	7 081	7 506	7 956	(45.35)
Buildings and other fixed structures	6 800	30 030	5 132	7 682	7 682	5 898	7 081	7 506	7 956	20.06
Machinery and equipment	1 218	11 379	-	-	6 867	7 060	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)

Tables 7.30 and 7.31 reflect the programme summary per sub-programme and per economic classification for the seven year period 2008/2009 to 2014/2015. Between 2008/09 and 2010/2011 the department's budget increased from R83.5 million to R232 million.

For the 2012/13 financial year, the budget for the programme has been reduced by 0.9 per cent compared to the 2011/12 revised estimate. This is a result of a once-off allocation made during the 2011/12 adjustments estimate in respect of accruals on capital assets for traditional institutions. This amount has not been factored in over the 2012/13 MTEF.

Compensation of employees reflects a 4 per cent growth of R8.7 million in the 2012/13 financial year which is within inflationary adjustments. The goods and services budget has been reduced by 11.2 per cent to cater for the anticipated pressure under households. This was adjusted in the current financial year during the 2011/12 adjustment estimate.

During the current financial year, the budget for gratuities had to be adjusted due to pressures which continue to rise in the department. Households includes gratuities paid

to traditional leaders at death or retirement, and therefore it can only be based on estimates.

A decline in payments for capital assets is due to the once-off allocation which was effected during adjustment estimates. Over the 2012/13 MTEF, the department will continue with the construction and renovations based on the project plan.

Service delivery measures

Table 7.32: Service delivery measures: Vote 7 - P4: Traditional Institutional Management					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Traditional Resource Administration					
	• Number of reports on Traditional Leadership Institutions supported with resources	247	247	247	247
	• Number of traditional leadership institutions constructed	4	2	3	3
	• Number of traditional leadership institutions maintained	4	2	3	3
	• Disputes and claims resolved	100%	100%	100%	100%
	• Number of traditional leaders trained	378	400	420	
	• Number of research reports on genealogy of Traditional Leaders	12	15	18	
	• Number of research reports on indigenous knowledge of Traditional Leaders	4	4	4	4
	• Number of financial oversight reports on traditional leadership institutions	196	210	241	
Rural Development Facilitation					
	• Number of reports submitted on the Traditional Leadership Institutions	4	4	4	4
	• Number of traditional councils supported on development plans	25	30	30	
	• Number of reports on support to Imbumba Yamakhosikazi Akomkhulu (IYA) for community development projects	200	220	230	
	• Number of jobs created through small scale income generating projects	20	20	20	
	• Traditional Leaders participating in municipal councils	100%	100%	100%	100%

Traditional leaders are entrusted with a constitutional requirement to preserve tradition, culture and custom. The department will, among other things, ensure that at least 400 traditional leaders are trained over 2012 MTEF as these stakeholders are critical in community development. The department will assist with all disputes and claims submitted to traditional leaders and ensure that these are attended to and resolved.

Programme 5: House of traditional leaders

Description and objectives: The purpose of the programme is to promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders and local houses.

The **house of traditional leaders** provides overall administration and support services to the provincial house of traditional leaders, and plays an oversight role to provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 7.33: Summary of departmental payments and estimates by programme: Vote 7 - P5: House Of Traditional Leaders										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. House of Traditional Leaders	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)
Total	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)

Table 7.34: Summary of departmental payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	78 122	18 784	19 411	20 882	21 754	24 347	22 725	23 938	25 263	(6.66)
Compensation of employees	67 453	10 941	9 610	10 211	10 211	11 918	13 413	14 125	14 861	12.54
Goods and services	10 669	7 843	9 801	10 670	11 543	12 429	9 312	9 813	10 402	(25.08)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199	459	-	-	61	61	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	199	459	-	-	61	61	-	-	-	(100.00)
Payments for capital assets	27 387	282	41	-	317	328	-	-	-	(100.00)
Buildings and other fixed structures	27 274	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	41	-	317	328	-	-	-	(100.00)
Biological assets	-	282	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)

Tables 7.33 and 7.34 reflect the summary of departmental estimates for programme 5 (house of traditional leaders). The programme indicates a reduction in budget of 8.1 per cent in 2012/13 compared to the 2011/12 revised estimate. This is caused by the once-off allocation of R1.2 million made in the 2011/12 adjustments estimate. The recurring pressure in Programme 4: Traditional Institutional Management has also necessitated the reprioritisation of funds. However, this may have a negative impact on the projects earmarked by the programme for 2012/13.

Compensation of employees has grown by 12.5 per cent compared to the 2011/12 revised estimate. This is based on the personnel intake in the programme and the process of personnel-to-post matching. The effect of the salary adjustment being effected from April in the 2012/13 financial year also has an effect on the increase.

The goods and services budget has been decreased by 25 per cent. This was done mainly to increase the budget of programme 4 (traditional institutional management), which is still not adequate to fulfil responsibilities relating to support provided to traditional leaders and institutions.

Service delivery measures**Table 7.35: Service delivery measures: Vote 7 - P5: House Of Traditional Leaders**

Table 7.35: Service delivery measures: Vote 7 - P5: House Of Traditional Leaders					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
House of Traditional Leaders					
	• Number of constituencies supported through outreach programmes	14	14	14	14
	• Number of reports on the promotion of traditional, cultural and customary programmes submitted	1	2	1	1
	• Number of comments reports on Bills referred to the House, submitted to relevant legislative bodies within the prescribed timeframe	5	5	5	5
	• Number of reports on the implementation of resolutions of EXCO, House sitting and committees meeting	41	41	41	41
	• Number of reports on the promotion of traditional culture and customary	5	7	7	7

The department currently has 14 constituencies supported through an outreach programme, and this number will be maintained over the 2012/13 MTEF. The department will also have to ensure that all the reports on legislative bills referred to the House of Traditional Leaders are submitted to relevant legislative bodies within the prescribed timeframes.

12. Other programme information**Personnel numbers and costs by programme****Table 7.51: Personnel numbers and costs: Vote 7: Local Government and Traditional Affairs**

Programme R'000	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	As at 31 March 2015
1. Administration	254	249	284	383	414	418	418
2. Local Governance	736	687	689	720	743	750	765
3. Development And Planning	182	186	303	173	189	195	203
4. Traditional Institutional Management	360	365	380	1 681	1 734	1 770	1 770
5. House Of Traditional Leaders	-	-	-	51	52	52	52
Total personnel numbers	1 532	1 487	1 656	3 008	3 132	3 185	3 208
Total personnel cost (R'000)	321 776	427 776	506 838	565 914	615 617	655 874	690 143
Unit cost (R'000)	210	288	306	188	197	206	215

Personnel numbers and costs by component

Table 7.52: Summary of departmental personnel numbers and costs: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1532	1487	1656	2 875	2 971	3 008	3 132	3 185	3 208	4.12
Personnel cost (R'000)	321776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	-	76	60	74	91	93	120	126	130	29.03
Personnel cost (R'000)	-	4 259	24 233	24 494	26 776	23 894	30 982	32 471	34 452	29.66
Head count as % of total for department		5.11	3.62	2.57	3.06	3.09	3.83	3.94	4.05	704.27
Personnel cost as % of total for		100	4.78	4.25	4.69	4.22	5.03	4.95	4.99	337.74
Finance component										
Personnel numbers (head count)	-	91	78	78	87	88	95	100	105	7.95
Personnel cost (R'000)	-	9 441	24 610	24 610	25 423	23 797	26 922	28 308	30 037	13.13
Head count as % of total for department		6.12	4.71	2.71	2.93	2.93	3.03	3.14	3.27	3.68
Personnel cost as % of total for		2.21	4.86	4.27	4.46	4.21	4.37	4.32	4.35	4.00
Full time workers										
Personnel numbers (head count)	543	2 062	973	2 832	2 971	3 008	3 132	3 201	3 245	4.12
Personnel cost (R'000)	114 225	443 083	527 369	544 335	570 402	565 914	615 617	653 769	689 524	8.78
Head count as % of total for department	35.44	138.67	58.76	98.50	100.00	100.00	100.00	100.51	101.15	
Personnel cost as % of total for	35.50	103.58	104.05	94.51	100.00	100.00	100.00	99.68	99.91	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	1	31	31	31	106	107	94	96	98	(12.15)
Personnel cost (R'000)	1284	4 404	7 433	4 697	27 704	27 753	36 473	38 231	40 080	31.42
Head count as % of total for department	0.07	2.08	1.87	1.08	3.57	3.56	3.00	3.02	3.07	(15.63)
Personnel cost as % of total for	0.40	1.03	1.47	0.82	4.86	4.90	5.92	5.83	5.81	20.81

At the end of 2010/11, the department had 1 656 filled posts. This number is not inclusive of traditional leaders, hence a huge growth compared to the 2011/12 financial year. The personnel numbers for traditional leaders are captured in programme 4 (traditional institutional management). In 2012/13, personnel numbers increase by 124 to 3 132. This is a result of the anticipated filling of vacant posts, the recognition of traditional leaders and planned appointments of operation clean audit specialists.

The department's current approved organogram has 3 328 posts on the staff establishment, excluding traditional leaders. There are currently 3 008 filled posts. Only a small margin of positions will be filled in 2012/13 due to budgetary constraints.

Payments on training by programme**Table 7.53: Payments on training: Vote 7: Local Government and Traditional Affairs**

Table 7.55: Payments on training, vote 7: Local Government and Traditional Affairs											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	2 488	2 174	1 988	2 298	2 298	873	2 676	2 837	3 007	206.53
	Subsistence and travel										
	Payments on tuition										
	Other	2 488	2 174	1 988	2 298	2 298	873	2 676	2 837	3 007	206.53
2.	Local Governance	-	-	87	-	13	3	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	87	-	13	3	-	-	-	(100.00)
3.	Development And Planning	192	215	272	565	565	597	597	633	671	0.02
	Subsistence and travel										
	Payments on tuition	192	198	216	565	565	377	597	633	671	58.40
	Other	-	17	56	-	-	220	-	-	-	(100.00)
4.	Traditional Institutional Management	805	-	190	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	805	-	190	-	-	-	-	-	-	
5.	House Of Traditional Leaders	-	-	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	-	-	-	-	-	-	
Total payments on training		3 485	2 389	2 537	2 863	2 876	1 473	3 273	3 469	3 678	122.21
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	192	198	-	-	-	-	-	-	-	
	Other	3 293	2 191	2 321	2 298	2 311	1 096	2 676	2 837	3 007	144.16

Information on training**Table 7.54: Information on training: Vote 7: Local Government and Traditional Affairs**

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1532	1487	1656	2 875	2 971	3 008	3 132	3 185	3 208	4.12
of which										
Number of personnel trained	660	600	515	570	570	570	606	617	631	6.32
Male	247	230	187	260	260	260	275	279	288	5.77
Female	413	370	328	310	310	310	331	338	343	6.77
Number of training opportunities	59	134	143	101	99	99	112	119	123	13.13
Tertiary	8	-	8	1	1	1	1	2	2	
Workshops	40	45	53	49	47	47	51	53	55	8.51
Seminars	11	12	9	10	10	10	12	13	13	20.00
Other		77	73	41	41	41	48	51	53	17.07
Number of bursaries offered	-	-	92	142	142	142	170	196	222	19.72
External			3	37	37	37	37	38	39	
Internal			89	105	105	105	133	158	183	26.67
Number of interns appointed	32	77	54	67	67	67	42	44	46	(37.31)
Number of learnerships appointed	48	65								

Tables 7.53 and 7.54 provide information about training costs per programme and the breakdown in terms of personnel numbers over the seven year period from 2008/09 to 2014/15. Between 2008/09 and 2009/10, training costs reduced from R3.5 million to R2.5 million as a result of a decline from 660 to 515 personnel trained over this period.

A huge part of the training budget is allocated in programme 1 (administration) and programme 3 (development and planning). For 2012/13, the training budget is estimated to increase by 104 per cent compared to the 2011/12 revised estimate. This is largely due to underspending in the 2011/12 financial year as a result of limited planned capacity building initiatives relating to local governance in 2012/13.

Structural changes

The department did not make any structural changes to the budget and programme structure during the 2012/13 budget process.

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

**Department of Local Government
and Traditional Affairs**

Vote 07: Local Government and Traditional Affairs

Table 7.B1.A.: Specification of departmental own receipts: Vote 7: Local Government and Traditional Affairs

Table 7.B.1.A.: Specification of departmental own receipts: vote : Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services	-	440	535	-	255	356	590	619	656	65.68
Sales of goods and services	-	440	535	-	255	356	590	619	656	65.68
Sales by market establishments	-	440	535	-	255	356	590	619	656	65.68
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	1602	212	-	456	1090	234	245	260	(78.56)
Total departmental receipts	-	2 042	747	-	711	1 446	824	865	917	(43.05)

Table 7.B1.B.: Specification of the sector specific items on own source receipts: Vote 7: Local Government and Traditional Affairs

Table 7.3.B.1.1: Specification of the sector specific items and own source receipts: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other	-	440	535	-	255	356	590	619	656	65.68
Sales of goods and services produced	-	440	535	-	255	356	590	619	656	65.68
Sales by market establishments	-	440	535	-	255	356	590	619	656	65.68
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets	-	1602	212	-	456	1090	234	245	260	(78.56)
Total departmental receipts	-	2 042	747	-	711	1 446	824	865	917	(43.05)

Vote 07: Local Government and Traditional Affairs

Table 7.B2.A.: Details of payments and estimates by economic classification: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	482 829	586 905	674 745	719 855	720 734	708 811	757 268	815 504	859 352	6.84
Compensation of employees	321 776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
Salaries and wages	273 751	363 870	432 706	490 067	484 842	481 027	523 274	557 492	586 621	8.78
Social contributions	48 025	63 906	74 132	85 864	85 561	84 887	92 343	98 381	103 522	8.78
Goods and services	161 053	159 120	167 828	143 724	150 332	142 897	141 652	159 631	169 209	(0.87)
Of which:	-	-	-	-	-	-	-	-	-	-
Administrative fees	140	206	135	220	136	519	176	186	197	(66.13)
Advertising	5 879	3 000	2 914	2 054	2 150	2 698	2 433	2 260	2 395	(9.82)
Assets less than the capitalisation threshold	519	218	624	387	3 811	4 327	679	720	763	(84.30)
Audit cost: External	4 317	3 474	4 058	4 780	4 780	4 592	5 067	5 371	5 693	10.34
Bursaries: Employees	-	365	663	900	1 000	831	954	1 011	1 072	14.80
Catering: Departmental activities	5 768	5 312	3 251	3 732	4 055	4 245	3 562	4 195	4 447	(16.08)
Communication	10 665	11 568	13 947	10 978	15 118	13 108	9 441	10 962	11 620	(27.98)
Computer services	4 626	3 133	2 840	2 971	3 420	3 145	2 424	2 569	2 724	(22.93)
Cons/prof: Business & advisory services	37 520	35 828	40 852	18 491	17 940	15 522	27 800	31 371	33 252	79.09
Cons/prof: Infrastructure & planning	30	2 691	2 541	500	500	35	-	2 327	2 467	(100.00)
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	4 673	4 550	5 708	3 023	4 523	4 068	2 538	2 690	2 852	(37.61)
Contractors	4 124	2 782	889	1 100	1 343	790	1 173	1 243	1 317	48.42
Agency and support / outsourced services	3	4 436	6 079	-	134	144	-	-	-	(100.00)
Entertainment	173	194	229	350	434	257	240	201	214	(6.45)
Fleet services (including government motor)	24 669	22 691	2 246	2 484	2 784	2 861	2 333	2 473	2 622	(18.46)
Inventory: Materials and supplies	26	-	36	-	-	10	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	13	-	-	14	-	-	-	(100.00)
Inventory: Other consumables	59	220	559	572	628	509	286	303	321	(43.83)
Inventory: Stationery and printing	3 229	4 009	3 406	2 346	2 437	2 619	2 389	2 530	2 682	(8.78)
Lease payments	5 457	5 507	10 083	11 318	12 466	13 430	10 931	11 587	12 283	(18.60)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1 173	358	3 404	-	52	1 723	2 316	2 455	2 602	34.42
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	35 816	36 857	43 648	65 894	59 889	52 733	55 757	63 459	67 267	5.73
Training & staff development	3 335	2 191	2 321	2 298	2 311	1 099	2 676	2 837	3 007	143.49
Operating payments	4 774	5 782	9 346	5 464	6 093	2 487	3 285	3 482	3 691	32.09
Venues and facilities	4 078	3 748	8 035	3 864	4 329	11 132	5 192	5 398	5 721	(53.36)
Interest and rent on land	-	9	79	-	-	-	-	-	-	-
Interest	-	9	79	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 896	109 140	83 249	9 148	16 147	19 022	13 709	14 955	15 853	(27.93)
Provinces and municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	1	-	-	-	(100.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	1	-	-	-	(100.00)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	1 045	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Social benefits	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 690	49 069	16 672	17 282	24 809	22 458	17 475	16 311	17 289	(22.19)
Buildings and other fixed structures	34 074	31 830	8 878	13 569	13 569	11 171	10 081	12 116	12 843	(9.76)
Buildings	-	31 830	3 746	13 569	13 569	11 171	9 081	12 116	12 843	(18.71)
Other fixed structures	34 074	-	5 132	-	-	-	1 000	-	-	-
Machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	7 393	4 195	4 446	(34.50)
Transport equipment	-	-	-	-	-	-	533	-	-	-
Other machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	6 860	4 195	4 446	(39.22)
Biological assets	-	282	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total economic classification	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 770	892 495	5.04

Vote 07: Local Government and Traditional Affairs

Table 7.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 7: Local Government and Traditional										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	482 829	586 905	674 745	719 655	720 734	708 811	757 268	815 504	859 352	6.84
Compensation of employees	321 776	427 776	506 838	575 932	570 402	565 914	615 617	655 874	690 143	8.78
Salaries and wages	273 751	363 870	432 706	490 067	484 842	481 027	523 274	557 492	586 621	8.78
Social contributions	48 025	63 906	74 132	85 864	85 561	84 887	92 343	98 381	103 522	8.78
Goods and services	161 053	159 120	167 828	143 724	150 332	142 897	141 652	159 631	169 209	(0.87)
Of which:										
Administrative fees	140	206	135	220	136	519	176	186	197	(66.13)
Advertising	5 879	3 000	2 914	2 054	2 150	2 698	2 433	2 260	2 395	(9.82)
Assets less than the capitalisation	519	218	624	387	3 811	4 327	679	720	763	(84.30)
Audit cost: External	4 317	3 474	4 058	4 780	4 780	4 592	5 067	5 371	5 693	10.34
Bursaries: Employees	-	365	663	900	1 000	831	954	1 011	1 072	14.80
Catering: Departmental activities	5 768	5 312	3 251	3 732	4 055	4 245	3 562	4 195	4 447	(16.08)
Communication (G&S)	10 665	11 568	13 947	10 978	15 118	13 108	9 441	10 962	11 620	(27.98)
Computer services	4 626	3 133	2 840	2 971	3 420	3 145	2 424	2 569	2 724	(22.93)
Consultants and professional services:	37 520	35 828	40 852	18 491	17 940	15 522	27 800	31 371	33 252	79.09
Consultants and professional services:	30	2 691	2 541	500	500	35	-	2 327	2 467	(100.00)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	4 673	4 550	5 708	3 023	4 523	4 068	2 538	2 690	2 852	(37.61)
Contractors	4 124	2 782	889	1 100	1 343	790	1 173	1 243	1 317	48.42
Agency and support / outsourced services	3	4 436	6 079	-	134	144	-	-	-	(100.00)
Entertainment	173	194	229	350	434	257	240	201	214	(6.45)
Fleet services (including government motor)	24 669	22 691	2 246	2 484	2 784	2 861	2 333	2 473	2 622	(18.46)
Inventory: Materials and supplies	26	-	36	-	-	10	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	13	-	-	14	-	-	-	(100.00)
Inventory: Other consumables	59	220	559	572	628	509	286	303	321	(43.83)
Inventory: Stationery and printing	3 229	4 009	3 406	2 346	2 437	2 619	2 389	2 530	2 682	(8.78)
Lease payments	5 457	5 507	10 083	11 318	12 466	13 430	10 931	11 587	12 283	(18.60)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 173	358	3 404	-	52	1 723	2 316	2 455	2 602	34.42
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	35 816	36 857	43 648	65 894	59 889	52 733	55 757	63 459	67 267	5.73
Operating expenditure	3 335	2 191	2 321	2 298	2 311	1 099	2 676	2 837	3 007	143.49
Venues and facilities	4 774	5 782	9 346	5 464	6 093	2 487	3 285	3 482	3 691	32.09
Rental and hiring	4 078	3 748	8 035	3 864	4 329	11 132	5 192	5 398	5 721	(53.36)
Interest and rent on land	-	9	79	-	-	-	-	-	-	-
Interest	-	9	79	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 896	109 140	83 249	9 148	16 147	19 022	13 709	14 955	15 853	(27.93)
Provinces and municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Municipalities	80 173	103 332	78 041	6 651	7 716	7 717	5 806	6 578	6 973	(24.77)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-	(100.00)
Social security funds	-	-	-	-	-	1	-	-	-	(100.00)
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	1 000	1 045	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Social benefits	8 723	4 763	5 208	2 497	8 431	11 304	7 903	8 377	8 880	(30.08)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 690	49 069	16 672	17 282	24 809	22 458	17 475	16 311	17 289	(22.19)
Buildings and other fixed structures	34 074	31 830	8 878	13 569	13 569	11 171	10 081	12 116	12 843	(9.76)
Buildings	-	31 830	3 746	13 569	13 569	11 171	9 081	12 116	12 843	-
Other fixed structures	34 074	-	5 132	-	-	-	1 000	-	-	(100.00)
Machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	7 393	4 195	4 446	(34.50)
Transport equipment	-	-	-	-	-	-	533	-	-	-
Other machinery and equipment	5 616	16 957	7 794	3 713	11 240	11 287	6 860	4 195	4 446	(39.22)
Biological assets	-	282	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total economic classification	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 770	892 495	5.04

Vote 07: Local Government and Traditional Affairs

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P1: Administration

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	144 636	140 153	178 908	163 848	171 827	165 300	168 369	179 580	189 508	1.86
Compensation of employees	64 927	75 315	82 931	104 838	101 792	97 477	111 903	119 621	125 952	14.80
Salaries and wages	55 429	64 289	70 590	89 638	86 523	82 855	95 117	101 677	107 058	14.80
Social contributions	9 498	11 027	12 342	15 200	15 269	14 622	16 786	17 944	18 893	14.80
Goods and services	79 709	64 829	95 937	59 010	70 035	67 823	56 466	59 959	63 557	(16.75)
Of which:										
Administrative fees	94	92	114	79	79	118	85	90	95	(28.39)
Advertising	4 695	1 885	2 341	1 431	1 525	1 639	1 515	1 606	1 702	(7.57)
Assets less than the capitalisation threshold	504	53	341	312	512	1 173	330	350	371	(71.87)
Audit cost: External	4 317	3 474	4 058	4 780	4 780	4 592	5 067	5 371	5 693	10.34
Bursaries: Employees	-	365	663	900	1 000	831	954	1 011	1 072	14.80
Catering: Departmental activities	2 019	620	606	721	794	712	764	810	858	7.30
Communication	10 631	11 235	13 895	10 153	14 773	12 791	8 804	10 286	10 903	(31.17)
Computer services	4 626	3 133	2 592	2 971	3 386	3 145	2 424	2 569	2 724	(22.93)
Cons/prof: Business & advisory services	1 343	3 165	32 118	1 167	1 717	1 862	1 830	1 940	2 056	(1.72)
Cons/prof: Legal costs	4 673	4 530	5 708	3 023	4 523	4 061	2 538	2 690	2 852	(37.50)
Contractors	1 102	2 119	656	800	1 028	592	848	899	953	43.24
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	155	132	160	265	334	156	182	140	148	16.67
Fleet services (including government motor	24 669	16 484	14 049	1344	1 644	2 012	1 425	1 511	1 601	(29.17)
Inventory: Materials and supplies	26	-	36	-	-	8	-	-	-	(100.00)
Inventory: Medicine	-	-	13	-	-	14	-	-	-	(100.00)
Inventory: Other consumables	48	175	361	500	500	146	180	191	202	23.29
Inventory: Stationery and printing	2 273	2 316	2 518	1 803	1 869	1 759	1 910	2 025	2 146	8.58
Lease payments	4 111	3 956	9 798	10 160	11 308	13 430	10 773	11 419	12 105	(19.78)
Property payments	331	207	1 601	-	52	1 563	2 140	2 268	2 405	36.92
Travel and subsistence	7 210	6 293	7 591	10 824	11 563	11 501	9 358	9 124	9 672	(18.63)
Training & staff development	2 488	2 174	1 988	2 298	2 298	873	2 676	2 837	3 007	206.53
Operating payments	2 784	1 096	3 534	4 210	4 585	1 135	1 663	1 763	1 869	46.52
Venues and facilities	1 610	1 325	3 836	1 270	1 766	3 710	1 000	1 060	1 124	(73.05)
Interest and rent on land	-	9	40	-	-	-	-	-	-	-
Interest	-	9	40	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 127	2 299	2 133	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Provinces and municipalities	-	-	526	-	-	-	-	-	-	-
Municipalities	-	-	526	-	-	-	-	-	-	-
Municipalities	-	-	526	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 127	2 299	1 607	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Social benefits	2 127	2 299	1 607	2 497	2 297	2 296	2 646	2 805	2 973	15.26
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 280	2 499	5 103	3 713	4 056	3 876	3 957	4 195	4 446	2.10
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	412	-	-	338	-	-	-	(100.00)
Total economic classification	150 043	144 951	186 556	170 058	178 180	171 810	174 972	186 580	196 928	1.84

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P2: Local Governance

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P2: Local Governance										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	110 798	161 858	177 976	208 370	196 677	194 324	226 270	246 828	260 082	16.44
Compensation of employees	89 686	125 522	149 656	170 233	163 745	165 409	184 450	196 877	207 135	1151
Salaries and wages	76 233	106 694	127 372	144 698	139 183	140 598	156 783	167 346	176 065	1151
Social contributions	13 453	18 828	22 284	25 535	24 562	24 811	27 668	29 532	31 070	1151
Goods and services	21112	36 336	28 281	38 137	32 932	28 915	41 820	49 950	52 947	44.63
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	185	96	20	223	225	232	191	202	215	(17.70)
Assets less than the capitalisation threshold	-	84	236	45	60	83	317	336	356	28193
Catering: Departmental activities	1361	1302	692	794	814	726	849	900	954	17.00
Communication	-	-	-	540	-	135	572	606	643	323.70
Computer services	-	-	-	-	34	-	-	-	-	-
Cons/prof: Business & advisory services	5 480	19 758	5 551	6 772	6 122	5 822	15 656	17 025	18 046	168.91
Contractors	5	41	29	20	20	150	28	29	31	(81.67)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	6	11	36	36	20	7	7	7	(67.82)
Fleet services (including government motor)	-	445	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	2	-	-	-	(100.00)
Inventory: Other consumables	-	11	-	-	-	229	-	-	-	(100.00)
Inventory: Stationery and printing	40	456	185	-	15	51	-	-	-	(100.00)
Lease payments	14	-	-	-	-	-	-	-	-	-
Property payments	547	-	1500	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11412	11104	14 268	28 051	24 277	17 842	22 277	28 806	30 534	24.85
Training & staff development	-	-	87	-	13	3	-	-	-	(100.00)
Operating payments	976	2 362	4 994	686	732	370	1 020	1081	1 146	175.73
Venues and facilities	1092	671	708	969	584	3 250	904	958	1016	(72.18)
Interest and rent on land	-	-	39	-	-	-	-	-	-	-
Interest	-	-	39	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 562	41 860	65 597	-	1065	1 122	1 129	1 196	1 269	0.58
Provinces and municipalities	34 562	41 860	65 597	-	1065	1065	1 129	1 196	1 269	5.96
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	34 562	41 860	65 597	-	1065	1065	1 129	1 196	1 269	5.96
Municipalities	34 562	41 860	65 597	-	1065	1065	1 129	1 196	1 269	5.96
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	-	2 632	-	-	9	2 903	-	-	32155.56
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	-	2 632	-	-	9	2 903	-	-	32155.56
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	-	2 632	-	-	9	2 903	-	-	32155.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	145 376	203 717	246 205	208 370	197 742	195 455	230 302	248 024	261 351	17.83

Vote 07: Local Government and Traditional Affairs

Table 7.B2.A1: Details of payments and estimates by economic classification: Vote 7 - P3: Development And Planning

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 668	77 465	75 173	91 127	94 792	92 876	100 597	109 907	115 855	8.31
Compensation of employees	45 375	56 941	61 932	67 991	72 527	71 839	77 821	81 953	86 223	8.33
Salaries and wages	38 569	48 400	53 934	57 793	61 648	61 064	66 148	69 660	73 290	8.33
Social contributions	6 806	8 541	7 998	10 198	10 879	10 776	11 673	12 293	12 933	8.33
Goods and services	29 293	20 524	13 241	23 136	22 265	21 037	22 776	27 954	29 632	8.27
Of which:										
Administrative fees	46	114	21	141	57	33	91	97	102	176.36
Advertising	194	55	-	235	235	33	252	267	283	663.64
Assets less than the capitalisation threshold	-	45	5	30	30	6	32	34	36	440.00
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	192	198	216	565	565	377	597	633	671	58.40
Communication	-	1	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Cons./prof.: Business & advisory services	20 934	7 663	771	7 852	7 640	6 103	6 924	8 823	9 352	13.45
Cons./prof.: Infrastructure & planning	30	2 680	388	-	-	35	-	2 327	2 467	(100.00)
Cons./prof.: Legal costs	-	20	-	-	-	7	-	-	-	(100.00)
Contractors	-	66	44	-	-	18	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	4	18	20	43	43	44	47	49	52	4.83
Fleet services (including government motor vehicles)	-	39	-	-	-	-	-	-	-	-
Inventory: Other consumables	9	1	-	72	33	61	77	82	87	25.82
Inventory: Stationery and printing	48	60	38	69	69	225	73	77	82	(67.56)
Lease payments	-	-	6	8	8	-	8	9	10	-
Property payments	-	-	-	-	-	14	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 679	8 361	10 492	12 384	11 848	12 302	12 833	13 603	14 419	4.32
Training & staff development	-	17	56	-	-	220	-	-	-	(100.00)
Operating payments	205	174	170	383	383	289	407	431	457	40.73
Venues and facilities	952	1 012	1 013	1 353	1 353	1 270	1 435	1 521	1 613	13.06
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 106	62 517	119 181	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Provinces and municipalities	45 611	61 472	119 181	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	45 611	61 472	119 181	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Municipalities	45 611	61 472	119 181	6 651	6 651	6 652	4 677	5 382	5 705	(29.69)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	1 000	1 045	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 495	-	-	-	-	-	-	-	-	-
Social benefits	5 495	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	989	4 879	3 764	5 887	5 887	5 287	3 533	4 610	4 887	(33.18)
Buildings and other fixed structures	-	1 800	3 746	5 887	5 887	5 273	3 000	4 610	4 887	(43.11)
Buildings	-	1 800	3 746	5 887	5 887	5 273	2 000	4 610	4 887	(62.07)
Other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Machinery and equipment	989	3 079	18	-	-	14	533	-	-	3601.39
Transport equipment	-	-	-	-	-	-	533	-	-	-
Other machinery and equipment	989	3 079	18	-	-	14	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	127 763	144 861	90 855	103 665	107 330	104 815	108 807	119 898	126 446	3.81

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P4: Traditional Institutional Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	74 605	188 645	223 277	235 428	235 684	231 965	239 307	255 251	268 644	3.17
Compensation of employees	54 335	159 057	202 709	222 658	222 127	219 271	228 029	243 297	255 972	3.99
Salaries and wages	46 185	135 188	172 387	189 260	188 808	186 380	193 825	206 802	217 577	3.99
Social contributions	8 150	23 869	30 322	33 399	33 319	32 891	34 204	36 494	38 396	3.99
Goods and services	20 270	29 588	20 568	12 770	13 557	12 694	11 278	11 954	12 672	(11.16)
Of which										
Administrative fees	-	-	-	-	-	1	-	-	-	(100.00)
Advertising	229	159	25	5	5	-	5	5	6	
Assets less than the capitalisation threshold	15	(17)	-	-	3 208	3 053	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1331	1846	832	713	713	594	756	801	849	27.27
Communication	34	327	29	280	280	54	60	64	67	11.11
Computer services	-	-	-	-	-	-	-	-	-	
Cons/prof: Business & advisory services	8 026	5 015	991	728	490	373	1 301	1379	1462	248.42
Cons/prof: Infrastructure & planning	-	11	2 153	500	500	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	3 017	227	79	280	280	1	297	315	334	29600.00
Agency and support / outsourced services	3	4 434	6 079	-	134	144	-	-	-	(100.00)
Entertainment	4	14	-	5	5	7	5	5	6	(28.57)
Fleet services (including government motor	-	5 408	832	1 100	1 100	849	866	918	973	2.00
Inventory: Other consumables	2	30	93	-	-	21	29	31	33	38.10
Inventory: Stationery and printing	324	1067	124	205	205	39	120	127	135	207.69
Lease payments	1250	895	279	1 150	1 150	-	150	159	169	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	227	144	260	-	-	146	176	187	198	20.55
Transport provided dept activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 149	7 449	6 067	7 455	4 625	4 538	5 677	6 017	6 378	25.09
Training & staff development	805	-	190	-	-	-	-	-	-	
Operating payments	706	2 142	444	114	318	326	121	128	136	(62.86)
Venues and facilities	148	437	2 091	235	544	2 548	1 715	1818	1927	(32.69)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	902	2 005	3 601	-	6 073	8 891	5 257	5 572	5 907	(40.87)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	902	2 005	3 601	-	6 073	8 890	5 257	5 572	5 907	(40.87)
Social benefits	902	2 005	3 601	-	6 073	8 890	5 257	5 572	5 907	(40.87)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	8 018	41 409	5 132	7 682	14 549	12 958	7 081	7 506	7 956	(45.35)
Buildings and other fixed structures	6 800	30 030	5 132	7 682	7 682	5 898	7 081	7 506	7 956	20.06
Buildings	-	30 030	-	7 682	7 682	5 898	7 081	7 506	7 956	20.06
Other fixed structures	6 800	-	5 132	-	-	-	-	-	-	
Machinery and equipment	1218	11379	-	-	6 867	7 060	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1218	11379	-	-	6 867	7 060	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	83 525	232 059	232 010	243 110	256 306	253 814	251 645	268 330	282 507	(0.85)

Table 7.B2.A1.: Details of payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders

Table 7.B2.A.1: Details of payments and estimates by economic classification: Vote 7 - P5: House Of Traditional Leaders										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	78 122	18 784	19 411	20 882	21 754	24 347	22 725	23 938	25 263	(6.66)
Compensation of employees	67 453	10 941	9 610	10 211	10 211	11 918	13 413	14 125	14 861	12.54
Salaries and wages	57 335	9 300	8 423	8 679	8 679	10 130	11 401	12 006	12 632	12.54
Social contributions	10 118	1 641	1 187	1 532	1 532	1 788	2 012	2 119	2 229	12.54
Goods and services	10 669	7 843	9 801	10 670	11 543	12 429	9 312	9 813	10 402	(25.08)
Of which										
Administrative fees	-	-	-	-	-	367	-	-	-	(100.00)
Advertising	576	805	528	160	160	794	470	179	190	(40.81)
Assets less than the capitalisation threshold	-	53	42	-	2	12	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	865	1346	905	939	1170	1836	596	1051	1114	(67.54)
Communication	-	5	23	5	65	128	5	6	6	(96.09)
Computer services	-	-	248	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1737	227	1421	1971	1971	1362	2 089	2 204	2 336	53.38
Contractors	-	329	81	-	15	29	-	-	-	(100.00)
Agency and support / outsourced services	-	2	-	-	-	-	-	-	-	-
Entertainment	10	24	38	-	15	29	-	-	-	(100.00)
Fleet services (including government motor	-	315	5	40	40	-	42	45	48	-
Inventory: Other consumables	-	3	105	-	95	52	-	-	-	(100.00)
Inventory: Stationery and printing	544	110	541	269	279	545	286	301	319	(47.52)
Lease payments	82	656	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	68	7	43	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 366	3 650	5 230	7 180	7 576	6 550	5 612	5 909	6 264	(14.32)
Training & staff development	42	-	-	-	-	3	-	-	-	(100.00)
Operating payments	103	8	204	70	74	367	74	78	83	(79.84)
Venues and facilities	276	303	387	36	81	355	138	40	42	(61.13)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	199	459	-	-	61	61	-	-	-	(100.00)
Households	199	459	-	-	61	61	-	-	-	(100.00)
Social benefits	199	459	-	-	61	61	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	27 387	282	41	-	317	328	-	-	-	(100.00)
Buildings and other fixed structures	27 274	-	-	-	-	-	-	-	-	-
Buildings	27 274	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	41	-	317	328	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	113	-	41	-	317	328	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	282	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	105 708	19 525	19 452	20 882	22 132	24 736	22 725	23 938	25 263	(8.13)

Transfers to local government by transfer / grant / category and municipality summary

Table 7.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Audited						Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			234	400	1 635	-	-	-	-	-	-	
A	NMA	Nelson M Mandela	190	-	495	-	-	-	-	-	-	
A	EC 25	Buffalo City	44	400	140	-	-	-	-	-	-	
Total: Amathole Municipalities DC 12			14 038	2 233	22 070	-	-	-	-	-	-	
B	EC 121	Mbhashe	1695	18	3 765	-	-	-	-	-	-	
B	EC 122	Mnquma	1785	194	2 025	-	-	-	-	-	-	
B	EC 123	Great Kei	302	7	750	-	-	-	-	-	-	
B	EC 124	Amahlahti	-	-	1530	-	-	-	-	-	-	
B	EC 126	Ngqushwa	415	157	925	-	-	-	-	-	-	
B	EC 127	Nkonkobe	429	169	800	-	-	-	-	-	-	
B	EC 128	Nxuba	28	1060	250	-	-	-	-	-	-	
C	DC 12	Amathole District Municipality	9 384	628	12 025	-	-	-	-	-	-	
Total: Cacadu Municipalities DC 10			122	9 467	1 880	-	-	-	-	-	-	
B	EC 101	Camdeboo	-	-	190	-	-	-	-	-	-	
B	EC 102	Blue Crane Route	-	-	125	-	-	-	-	-	-	
B	EC 103	Ikwezi	-	23	600	-	-	-	-	-	-	
B	EC 104	Makana	86	-	250	-	-	-	-	-	-	
B	EC 105	Ndlambe	-	-	150	-	-	-	-	-	-	
B	EC 106	Sundays River Valley	37	701	150	-	-	-	-	-	-	
B	EC 107	Baviaans	-	22	125	-	-	-	-	-	-	
B	EC 108	Kouga	-	-	100	-	-	-	-	-	-	
B	EC 109	Koukamma	-	4 793	150	-	-	-	-	-	-	
C	DC 10	Cacadu District Municipality	-	3 928	40	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC 13			1 849	18 607	10 225	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba	43	666	4 600	-	-	-	-	-	-	
B	EC 132	Tsolwana	-	169	150	-	-	-	-	-	-	
B	EC 133	Inkwanca	-	1081	100	-	-	-	-	-	-	
B	EC 134	Lukhanji	453	-	700	-	-	-	-	-	-	
B	EC 135	Intsika Yethu	446	-	1350	-	-	-	-	-	-	
B	EC 136	Emalahleni	293	-	1 150	-	-	-	-	-	-	
B	EC 137	Engcobo	441	160	1225	-	-	-	-	-	-	
B	EC 138	Sakhisiwe	174	141	950	-	-	-	-	-	-	
C	DC 13	Chris Hani District Municipality	-	16 390	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			12 226	6 618	12 635	-	-	-	-	-	-	
B	EC 151	Mbizana	942	683	1300	-	-	-	-	-	-	
B	EC 152	Ntabankulu	593	86	1 100	-	-	-	-	-	-	
B	EC 153	Quakeni	706	511	1050	-	-	-	-	-	-	
B	EC 154	Port St Johns	699	2 104	1355	-	-	-	-	-	-	
B	EC 155	Nyandeni	1325	177	2 530	-	-	-	-	-	-	
B	EC 156	Mhlonito	1226	929	1800	-	-	-	-	-	-	
B	EC 157	King Sabata Dalindyebo	6 736	1500	3 500	-	-	-	-	-	-	
C	DC 15	O R Tambo District Municipality	-	628	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			431	2 284	3 851	-	-	-	-	-	-	
B	EC 141	Elundini	250	-	900	-	-	-	-	-	-	
B	EC 142	Senqu	181	20	750	-	-	-	-	-	-	
B	EC 143	Maletswai	-	665	350	-	-	-	-	-	-	
B	EC 144	Gariep	-	992	1725	-	-	-	-	-	-	
C	DC 14	Ukhahlamba District Municipality	-	607	126	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			5 663	2 251	5 140	-	-	-	-	-	-	
B	EC 05B1	Umkhkhulu	-	-	-	-	-	-	-	-	-	
B	EC 05B2	Umkhkhulu	2 706	347	3 500	-	-	-	-	-	-	
B	EC 05B3	Matatiele	2 958	-	1 640	-	-	-	-	-	-	
C	DC 44	Alfred Nzo District Municipality	-	1 904	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	8 500	-	1 065	-	-	-	-	
Total			34 563	41 860	65 936	-	1 065	-	-	-	-	

Table 7.B7.A1: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Revitalisation of second economies									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC 125	Buffalo City										
Total: Amathole Municipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC 121	Mbhashe										
B	EC 122	Mnquma										
B	EC 123	Great Kei										
B	EC 124	Amahlahti										
B	EC 126	Ngqushwa										
B	EC 127	Nkonkobe										
B	EC 128	Nxuba										
C	DC 12	Amathole District Municipality										
Total: Cacadu Municipalities DC 10			-	-	100	-	-	-	-	-	-	
B	EC 101	Camdeboo										
B	EC 102	Blue Crane Route										
B	EC 103	Ikwezi										
B	EC 104	Makana			100							
B	EC 105	Ndlambe										
B	EC 106	Sundays River Valley										
B	EC 107	Baviaans										
B	EC 108	Kouga										
B	EC 109	Koukamma										
C	DC 10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC 13			-	-	100	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba										
B	EC 132	Tsolwana										
B	EC 133	Inkwanca										
B	EC 134	Lukhanji										
B	EC 135	Intsika Yethu			100							
B	EC 136	Emalahleni										
B	EC 137	Engcobo										
B	EC 138	Sakhisiwe										
C	DC 13	Chris Hani District Municipality										
Total: O R Tambo Municipalities			-	-	100	-	-	-	-	-	-	
B	EC 151	Mbizana										
B	EC 152	Ntabankulu										
B	EC 153	Quakeni										
B	EC 154	Port St Johns			100							
B	EC 155	Nyandeni										
B	EC 156	Mhlonto										
B	EC 157	King Sabata Dalindyebo										
C	DC 15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	126	-	-	-	-	-	-	
B	EC 141	Elundini										
B	EC 142	Senqu										
B	EC 143	Maletswai										
B	EC 144	Gariep										
C	DC 14	Ukhahlamba District Municipality			126							
Total: Alfred Nzo Municipalities			-	-	100	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele			100							
C	DC 44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			-	-	526	-	-	-	-	-	-	

Table 7.B7.A2.: Transfers to local government by transfer / grant type, category and municipality: Vote 7: Local Government and Traditional												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
Category	Number	Municipality	Local Economic Development (LED)									
Total: Metro Municipalities			234	400	1 635	-	-	-	-	-	-	
A	NMA	Nelson Mandela	190		495							
A	EC 125	Buffalo City	44	400	1 140							
Total: Amatole Municipalities DC 12			14 038	2 233	22 070	-	-	-	-	-	-	
B	EC 121	Mbhashe	1695	18	3 765							
B	EC 122	Mnquma	1785	194	2 025							
B	EC 123	Great Kei	302	7	750							
B	EC 124	Amahlahti			1530							
B	EC 126	Ngqushwa	415	157	925							
B	EC 127	Nkonkobe	429	169	800							
B	EC 128	Nxuba	28	1060	250							
C	DC 12	Amathole District Municipality	9 384	628	12 025							
Total: Cacadu Municipalities DC 10			122	9 467	1 780	-	-	-	-	-	-	
B	EC 101	Camdeboo			190							
B	EC 102	Blue Crane Route			125							
B	EC 103	Ikwezi		23	600							
B	EC 104	Makana	86		150							
B	EC 105	Ndlambe			150							
B	EC 106	Sundays River Valley	37	701	150							
B	EC 107	Baviaans		22	125							
B	EC 108	Kouga			100							
B	EC 109	Koukamma		4 793	150							
C	DC 10	Cacadu District Municipality		3 928	40							
Total: Chris Hani Municipalities DC 13			1 849	18 607	10 125	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba	43	666	4 600							
B	EC 132	Tsolwana		169	150							
B	EC 133	Inkwanca		1081	100							
B	EC 134	Lukhanji	453		700							
B	EC 135	Intsika Yethu	446		1250							
B	EC 136	Emalahleni	293		1 150							
B	EC 137	Engcobo	441	160	1225							
B	EC 138	Sakhisiwe	174	141	950							
C	DC 13	Chis Hani District Municipality		16 390								
Total: O R Tambo Municipalities			12 226	6 618	12 535	-	-	-	-	-	-	
B	EC 151	Mbizana	942	683	1300							
B	EC 152	Ntabankulu	593	86	1 100							
B	EC 153	Quakeni	706	511	1050							
B	EC 154	Port St Johns	699	2 104	1255							
B	EC 155	Nyandeni	1325	177	2 530							
B	EC 156	Mhlonto	1226	929	1800							
B	EC 157	King Sabata Dalindyebo	6 736	1500	3 500							
C	DC 15	O R Tambo District Municipality		628								
Total: Ukhahlamba Municipalities			431	2 284	3 725	-	-	-	-	-	-	
B	EC 141	Elundini	250		900							
B	EC 142	Senqu	181	20	750							
B	EC 143	Maletswai		665	350							
B	EC 144	Gariep		992	1725							
C	DC 14	Ukhahlamba District Municipality		607								
Total: Alfred Nzo Municipalities			5 663	2 251	5 040	-	-	-	-	-	-	
B	EC05B1	Umkhulu										
B	EC05B2	Umvuvu	2 706	347	3 500							
B	EC05B3	Matatiele	2 958		1540							
C	DC44	Alfred Nzo District Municipality		1904								
Unallocated/unclassified					8 500		1065					
Total			34 563	41 860	65 410	-	1 065	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	9 907	6 532	6 723	672	672	672	712	751	796	5.95
Amathole	324 974	426 914	531 725	576 805	576 805	576 805	607 772	641 199	679 671	5.37
Cacadu	6 237	17 109	4 653	1640	1640	1640	1 738	1834	1944	5.98
Chris Hani	13 505	27 185	13 259	1810	1810	1810	1 919	2 025	2 147	6.02
O R Tambo	11 044	14 134	15 345	926	926	926	982	1 036	1 098	6.05
Joe Gqabi	4 505	10 404	3 487	729	729	729	773	815	864	6.04
Nelson Mandela Metro	2 390	1 357	300						-	
Buffalo City Metro										
EC Whole Province	239 853	241 478	199 586	163 503	179 108	168 048	174 556	199 111	205 977	3.87
Total	612 415	745 113	775 078	746 085	761 690	750 630	788 452	846 771	892 497	5.04

Transfer to local government by category, district and local municipality

Table 7.B9.A.: Transfers to local government by category and municipality: Vote 7: Local Government and Traditional Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2011/12
Category A	4 634	3 114	801	-	-	-	-	-	-	
Nelson Mandela Metro	2 390	1 357	300	-	-	-	-	-	-	
Buffalo City	2 244	1 757	500	-	-	-	-	-	-	
Category B	35 210	51 451	59 787	3 136	4 201	4 201	4 640	4 872	5 164	10.45
Amahlathi	-	-	2 053	67	67	67	88	88	93	30.99
Baviaans	-	22	153	-	-	-	-	-	-	
Blue Crane Route	-	-	353	67	67	67	88	88	93	30.99
Camdeboo	-	-	450	371	371	371	88	88	93	(76.30)
Elundini	250	-	710	-	-	-	-	-	-	
Emalahleni	293	-	1 200	67	67	67	88	88	93	30.99
Engcobo	440	2 961	2 153	184	184	184	329	345	365	78.94
Gariep	-	992	2 453	67	67	67	88	88	93	30.99
Great Kei	701	7	750	-	-	-	-	-	-	
Ikwezi	700	23	600	67	67	67	88	88	93	30.99
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	1 081	583	67	67	67	88	88	93	30.99
Intsika Yethu	446	-	1 690	117	117	117	-	-	-	(100.00)
Inxuba Yethemba	43	16 128	4 600	-	-	-	-	-	-	
King Sabata Dalindyebo	9 582	6 685	3 930	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	4 793	595	67	67	67	88	88	93	30.99
Lukhanji	5 453	2 700	700	-	-	-	-	-	-	
Makana	86	-	250	-	-	-	-	-	-	
Maletswai	-	-	353	67	67	67	88	88	93	
Matatiele	2 958	665	2 763	301	301	301	88	88	93	
Mbhashe	2 195	541	3 163	184	184	184	329	345	365	
Mbizana	1 142	683	1 798	67	67	67	88	88	93	
Mhlontlo	1 226	929	2 298	184	184	184	88	88	93	
Mnquma	1 785	194	2 000	-	-	-	-	-	-	
Ndlambe	-	-	203	-	-	-	88	88	93	
Ngqushwa	414	157	1 260	488	488	488	612	713	755	
Nkonkobe	829	169	1 643	67	67	67	329	345	365	
Ntabankulu	593	87	1 153	67	67	67	88	88	93	
Nxuba	28	1 060	253	67	67	67	88	88	93	
Nyandeni	1 325	2 177	2 500	-	-	-	-	-	-	
Port St Johns	917	5 258	1 410	184	184	184	329	345	365	
Qaukeni	706	2 762	1 545	-	-	-	-	-	-	
Sakiszwe	174	141	703	67	67	67	88	88	93	
Senqu	181	20	721	117	117	117	-	-	-	
Sundays River Valley	37	701	595	67	67	67	88	88	93	30.99
Tsolwana	-	169	203	67	67	67	88	88	93	30.99
Umkhulu	-	-	-	-	-	-	-	-	-	
Umkhulu	-	-	-	-	-	-	-	-	-	
Umkhulu	2 706	347	3 500	-	-	-	-	-	-	
Unallocated	-	-	8 500	-	1 065	1 065	1 129	1 196	1 268	6.01
Category C	40 329	48 767	15 801	3 514	3 514	3 514	1 166	1 706	1 809	(66.82)
Alfred Nzo	4 243	5 520	460	371	371	371	371	333	353	(0.07)
Amathole	13 679	11 812	12 000	-	-	-	-	-	-	
Cacadu	5 500	11 571	1 053	1 000	1 000	1 000	-	-	-	(100.00)
Chris Hani	6 992	5 473	1 426	1 241	1 241	1 241	-	471	499	(100.00)
OR Tambo	5 841	5 000	510	531	531	531	424	441	467	(20.13)
Ukhahlamba	4 074	9 392	350	371	371	371	371	461	489	(0.07)
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to loc	80 173	103 332	76 390	6 651	7 716	7 716	5 806	6 578	6 973	(24.75)
Note: Excludes regional services council levy.										

Note: Excludes regional services council levy.

Vote 08

Rural Development and Agrarian Reform

Table 8.1: Summary of departmental allocation: Vote 8: Rural Development and Agrarian Reform

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	1 694 131	1 636 875	1 718 742
of which			
Current payments	1 424 734	1 495 311	1 570 330
Transfers and subsidies	248 151	118 691	124 275
Payments for capital assets	21 246	22 873	24 137
Payments for financial assets	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Rural Development and Agrarian Reform		
Administering Department	Rural Development and Agrarian Reform		
Accounting Officer	Head of Department		
Website	www.agr.ecprov.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2. Mission

Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3. Core functions and responsibilities

The main objectives of the department are:

- Facilitate, coordinate and implement rural development interventions in order to improve the rural livelihoods
- Agrarian transformation and food security supported by effective training, skills development and effective extension services
- Provide and support the development of infrastructure to achieve sustainable agriculture
- Invest in high impact projects which add value in agriculture as a business
- Ensure that agricultural production is supported by the latest technological development and research.

1.4. Main services

- Provision of irrigation infrastructure with a focus on funding strategic irrigation schemes so that they can be operated at acceptable optimal levels
- Support and promote enterprise development through the provision of commercial agricultural support in the rural areas
- Fencing projects of arable and grazing land through the erection of fencing to safeguard the crop and animals as part of agricultural development
- Provision of upgraded or new dipping tanks and supply of dipping material meant to improve the animal production systems in the rural farming communities
- Provision of stock-water systems and dams meant to provide water cropping systems and animal production
- Monitor and minimise animal health risks and control or eradicate animal diseases in the economy or human life
- Expand on the research support to commercial and emerging farmers to boost productivity, raise income levels and job creation
- Provide agricultural economic and marketing services to agriculture stakeholders
- Provide agriculture training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas
- Promote sustainable agricultural development with special focus on emerging farmers, women, youth and people residing in rural areas.

1.5. Demands and changes in services

The demand for services that are common and evident for the department include the supply of water for agriculture and water for drinking, access and ownership of land, access to basic social services, electricity, roads, railway network, infrastructure facilities such as dipping tanks, marketing facilities, supported with mechanisation and implements.

In order to address the above demands the department has developed programmes aligned to Outcome 7 based on the following pillars: agrarian transformation and food security, land reform, non-farm rural economy, infrastructure and services, social and human development. These pillars also talk to the Comprehensive Rural Development Programme.

Rural development and agrarian reform relies on access to land. However, land is a limiting factor towards fulfilling the mandate of rural and agrarian reform. In view of this limitation, the establishment or recruitment of new small holder farmers will guarantee stepped up production in agriculture leading to high volume of productivity thereby encouraging development of secondary industries. The provisioning of inputs to smallholder farmers will remain a priority. The smallholder will be supported with access to market information to take informed decisions and thus be able to access mainstream markets. The provisioning

of extension and advisory services remains a priority. The revitalisation of irrigations schemes will also be stepped up with an added focus on small scale irrigation projects.

1.6. The Acts, rules and regulations

The key mandates of the department are derived from Schedule 4 and Section 25 of the Constitution Act of 1996. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. These include the following: Agricultural Development Act of 1999, Implementation of Conservation of Agricultural Resources Act of 1983, Eastern Cape Rural Finance Corporation Act of 1999, Animal Health Act of 2002, and Meat Safety Act of 2001. Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

2. Review of the current financial year (2011/12)

During the 2011/12 financial year, the department sought to position rural development as an effective response against poverty and food security by maximising the use and management of natural resources. The department continued with its support for the Expanded Public Works Programmes (EPWP) through its natural resource management programmes creating over 1 500 short term jobs in 2012/13. The department has instituted conservation measures for over 5 000 ha of land. In efforts to protect grazing land, the department implemented 22 soil conservation works projects covering 65 ha of arable land. One of the pillars of an effective rural development and agrarian reform strategy is sustainability. The exploration of all possible species for livestock farming and the exploration of all possible species of indigenous plants has been rigorously encouraged. During 2011/12, 4 200 beneficiaries adopted sustainable production technologies and practices.

One of the main challenges of the department is insufficient technical staff to offer technical support in infrastructure development. However, over 100 designs with specifications for agricultural solutions have been supplied to beneficiaries. The department has provided technical and engineering advisory services to 150 clients and stakeholders. Land audits for the identification of suitable land for agriculture and rural development is a key priority. Some 98 078 ha of land has been audited, and 2 225 veld assessments have been completed in the current financial year. In promoting the effective use and management of land, the department supplied 164 maps and data sets.

The provision of farming infrastructure continues to be a priority for the department. Over 50 fencing projects have been completed with 650 kilometres of arable land fenced. The construction of new dip tanks and the repairing of animal handling facilities are on track with 10 new dip tanks and 4 dip tank renovations completed. Funding was allocated for the Ncora irrigation scheme for the development of 300 ha towards the establishment of a dairy enterprise. Technical work for the project in terms of a comprehensive layout plan, survey and design for the irrigation system and fencing has been completed. Over 100 000 farmers have been provided with hands-on advice through the department extension

services programme. The quality of training for extension officers is improving with the province's extension officers rated in the top category in a recent national government survey. Cattle dipping and the controlling of other animal diseases like sheep scab, as well as the extension of mobile clinics to remote areas is a core deliverable for the department. The department has vaccinated 1 199 644 animals for anthrax and 202 489 poultry against New Castle disease. Furthermore, the department has undertaken 497 221 animal inspections across the province. The department has issued 3 veterinary export certificates and registered 2 export establishments. It is to be noted that export establishments are facing severe challenges due to periodic outbreaks of trade-sensitive animal diseases. The department has distributed over 50 bulls to improve the quality of genetic materials in the livestock farming communities. The department will collaborate with the Dohne Agricultural Development Institute to manage the distribution of excess livestock from the department's research programmes.

Research on the response of animals and crops to climate change and on improving animal fibre (wool and cashmere) continues, and is expected to be completed within the 2012/13 Medium Term Expenditure Framework (MTEF). The department concluded feasibility studies in six districts on market canterers. The installation of physical infrastructure for the Mpofu Training Centre has been completed.

3. Outlook for the coming financial year (2012/13)

Rural development seeks to address the distinct challenges of homelands, farm settlements, semi and arid areas and rural towns through programmes specifically designed for the diverse provincial regions. The programme for rural development and agrarian reform must be effective in changing the relations amongst land, livestock, cropping and communities and in enabling the creation of vibrant, equitable and sustainable rural communities.

For the 2012/13 financial year, the department is to place priority emphasis on a number of policy areas and these include initiatives to rigorously support and promote the "Eastern Cape Indigenous Project" – where the free-range chickens will be produced for the domestic market, redeploying extension officers at ward level and utilising information based on quality scientific research to identify land for farming purposes. All fencing projects will be community driven with the department supplying all the required material. The department will require all districts to produce well-researched scientific plans that will inform farming support provided. In order to give effect to government's commitment to improve efficiencies and reduce operational costs, the department is to implement a bulk buying programme in the 2012/13 MTEF. The department will establish a mechanisation unit that will deploy tractors and mechanisation implements to identified areas based on need, with the ownership of all capital equipment including tractors residing with the department.

The department also intends to provide infrastructure to 600 projects by 2014/15 to enable subsistence, smallholder and commercial farmers in the rural areas to increase their agricultural production. The department will provide agricultural infrastructure and support through the targeted supply of 116 dip tanks, 158 livestock water supply units, 2 723 km

fencing and the revitalisation of irrigation schemes to 5 000 hectares of farm land. The department will continue to facilitate, coordinate, monitor and report on optimal land use, sustainable environmental management and protection of biodiversity through area-based planning and the rehabilitation of degraded ecosystems ie land use management (eg land use planning, land care, land management) and protection of land by implementing the Conservation of Agricultural Resources Act of 1983, and other relevant legislative measures.

The department plans to promote and support at least 2 million farmers with appropriate cropping and livestock production for sustainable livelihoods in 2012/13. The agricultural sector currently contributes 2.2 per cent to the provinces output. The department will facilitate the realisation of investments exceeding R5 billion in the agricultural sector in order to accelerate economic growth and contribute significantly to poverty reduction. This investment is expected to contribute to the rate of expansion of the agricultural sector's output in the provincial economy. The department will provide farmer support services thorough the transfer of technology to 200 000 farmers. It is expected that this targeted support will enable emergent farmers to graduate from smallholder and subsistence to commercial production over the next five years.

Food security and improving household food production remains a key priority for the province. The department plans to significantly increase food production through the establishment and support of over 50 000 micro projects in the rural areas in the 2012/13 MTEF. Supported projects will put priority emphasis on the involvement of women, youth and people with disabilities.

In the 2012/13 financial year the department plans to promote aquaculture and marine culture in collaboration with Rhodes University and other relevant institutions to encourage fish production. The target areas are the Mthatha Dam and Tsolo Agricultural and Rural Development Institute. The promotion of indigenous knowledge and farming systems targeted at indigenous chickens, indigenous goats, indigenous pigs and traditional veterinary medicine remains a key priority for the department. Animal fibre production will be promoted as part of value-addition with an emphasis on wool, mohair, cashmere, feathers, tanning. Cattle will be distributed to preserve identified breeds and to promote the use of adapted breeds. The targeted breeds will be Nguni cattle and Bonsmara. The department will promote meat safety through the development of rural abattoirs. The programme will focus on the promotion of sanitary and phytosanitary activities through cattle dipping and sheep scab programmes.

The department is to render research and development services through the development of information systems to assist farmers in the Eastern Cape Province. In the 2012/13 financial year, the department will conduct 80 research projects, develop rural development and agrarian reform specific research databases and distribute 50 000 information packs to support sustainable natural resource utilisation. Furthermore, the department will investigate and disseminate information of agricultural productivity and rural development work through performance evaluations, profiling surveys and socio-economic research. Given government's objective of increasing agriculture production whilst addressing the needs of a fragile natural environment, research into climate smart agriculture will be prioritised in the 2012/13 MTEF.

The department provides timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The department intends to establish and support 56 co-operatives and commodity groups for collective farming. The programme will facilitate the establishment of partnerships in Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership (CPPP) and Public Private Partnership (PPP). In the 2012/13 financial year, the programme will support 10 commercial enterprises (including agroprocessing) as well as 85 agri-businesses with agricultural economic services. The support services should enable identified enterprises more effective access to domestic and international markets.

One of the central objectives is to ensure that agricultural institutions are producing graduates suitable for the highly specialised fields of agriculture science and rural development. The department will focus on the provision of an accredited skills programme, non-accredited skills programme, training of farm aids and youth learnership programmes. Furthermore, the department will provide farmer support services through transfer of technology to 2 million farmers and provide 2 116 farmer training courses. The department will be implementing the Agricultural Education and Training (AET) strategy over the next five years by identifying 550 land reform projects through a land audit process of 16 892 480 hectares of land. The department plans to revamp the agricultural institutes to be learning centres of excellence. The targeted institutions are the Tsoelo Agriculture and Rural Development Institute (TARDI) Fort Cox and Mpofu. The programme will embark on a project towards re-skilling of extension officers and agricultural science educators in all districts. The department will also strengthen partnerships with higher education institutions targeting the Fort Hare and Walter Sisulu Universities. There will be training centres established for community-based skilling targeting Baziya, Aliwal North and Matatiele.

4. Reprioritisation

The department has identified areas where savings can be realised and operations be streamlined without compromising service delivery. During the reprioritisation exercise the department shifted funds from Programme 6: Agricultural Economics to Programme 1: Administration to fund a number key initiatives including R4.8 million for the MEC special projects, R500 000 to establish the Security Risk Unit, R1.5 million for the establishment of the Anti-corruption Unit at R1.5 million, business process re-engineering at R2 million, R2 million for the acquisition of a financial reporting tool to address issues raised in the 2011/12 audit cycle and R1.5 million for a time and attendance management tool. Furthermore, R700 000 was reprioritised for improving media and communication activities.

In order to increase infrastructure support to farmers, R5 million was reprioritised from Programme 6 towards mechanisation activities. Furthermore, R2 million was reprioritised from Programme 6 to Programme 5: Technology Research and Development to improve technology research and maintenance research for national assets.

5. Procurement plan

The collective infrastructure budget allocated to the Department of Rural Development and Agrarian Reform buys a total of 141 infrastructure project interventions for development in the field of Rural and Agricultural Development. The projects planned for 2012/13 are projected to contribute 1 264 job opportunities. The investment in this agricultural infrastructure is set to benefit 8 592 subsistence, smallholder and commercial farmers collectively and thereby improving the socio-economic prospects of an estimated 34 000 immediate family members. The economic contribution is projected to be an increase in the annual gross income from the collective enterprises of R 10.7 million.

The livestock development addresses the development of dip tanks, stock water systems, shearing sheds, livestock handling facilities and fencing. The development of fencing of arable fields together with that for livestock grazing areas has received and continues to receive between 20 per cent and 30 per cent of the annual investment in infrastructure. The bulk of the fencing addresses the arable fields to enable crop development to take place without the risk of livestock damage.

The development of marketing infrastructure such as an additional poultry abattoir, modern livestock abattoir and custom feeding projects addresses the food production and supply continuum within the Zero Hunger campaign. In the order of 70 per cent of the Comprehensive Agricultural Support Programme (CASP) infrastructure development interventions are in support of land reform farms where further development of farm infrastructure is essential for the economic sustainability of the land transformation priority.

The revitalisation of major irrigation schemes from 2008/09 through to 2010/11 has achieved the development of commercial operations in intensive fruit and dairy production at the Tyefu and Shiloh schemes respectively. The revitalisation of the other major irrigation schemes continues with significant financial support from the department.

Individual major projects being implemented over the MTEF period include the development of a 300 ha Macadamia plantation that is to serve as an anchor development for a new intensive high value, employment intensive industry and significant catalyst for rural development. Other major developments during the period include a poultry abattoir at Grahamstown and a livestock abattoir in Lukhanji.

6. Receipts and financing

6.1. Summary of receipts

Table 8.2: Summary of departmental receipts: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1 198 375	1 410 127	1 301 008	1 277 390	1 278 387	1 388 540	1 427 134	1 352 272	1 425 250	2.78
Conditional grants	162 987	166 344	211 259	225 762	247 956	90 064	260 032	277 276	285 725	188.72
Agricultural Disaster Management Grant	2 000	1 823	22 171	997	997	-	2 011	1 510	1 506	
Comprehensive Agricultural Support Programme Grant	100 976	111 301	160 760	174 985	175 225	85 097	195 198	216 055	227 304	129.38
Ililima/Letsema Projects Grant	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2 333.37
Land Care Programme	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Grant: Poverty Relief and Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	536	536	536	4 000	-	-	
Infrastructure Grant to Provinces (excl. Education, Health and Transport)	53 294	42 080	-	-	16 125	-	-	-	-	
Departmental receipts	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)
Total receipts	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

There are two main sources of revenue for the department ie equitable share and conditional grants. Total receipts of the department increased from R1.3 billion in 2008/09 to R1.5 billion in 2010/11. The department's equitable share increases by 2.8 per cent from the 2011/12 revised estimate to 2012/13. The conditional grant allocation increases from R90 million in the 2011/12 revised estimate to R260 million in the 2012/13 financial year. The increase in total receipts in the medium-term is due to increases in the conditional grant allocations for the CASP, Ililima/Letsema Grant and the Land Care grant. The department will receive an amount of R4 million in 2012/13 for the EPWP Incentive Grant for the creation of employment opportunities through rural development centred public works projects.

Table 8.3: Departmental receipts collections: Vote 8: Rural Development and Agrarian Reform

Table 6.3: Departmental receipts collections: Vote 6: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	2 257	2 711	3 501	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	16 953	26	26	10	27	28	30	170.00
Sales of capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Transactions in financial assets and liabilities	540	1 712	1 048	860	860	2 418	903	950	1 007	(62.66)
Total	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)

Own receipts increased from R4.5 million in 2008/09 to R22.9 million in 2010/11. The department has estimated own receipts at R6.9 million in 2012/13 and increasing to R7.8 million in 2014/15. The department has its primary source of own receipts reflected against sale of goods and services other than capital assets, which relates mainly to the sale of livestock and agricultural products and veterinarian services.

The department differentiates between the various types of veterinarian services and laboratory tests that it provides and applicable tariffs are charged for such services rendered in terms of the departmental tariff policy.

Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy. The peak in the 2011/12 revised estimate is due to once-off receipts from the sale of goods and capital assets and recovery of staff debts.

7. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

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

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement
- Reprioritisation has been done because of financial resource constraints that the department was experiencing.

Programme summary

Table 8.8: Summary of provincial payments and estimates by programme: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26
2. Sustainable Resource Management	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91
3. Farmer Support And Development	486 286	503 142	667 428	443 679	439 969	420 588	453 879	473 267	496 174	7.92
4. Veterinary Services	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62
5. Technology Research And Development	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53
6. Agricultural Economics	157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48
7. Structured Agricultural Training	59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)
Total	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

The spending focus over the medium- term will be on implementing the comprehensive rural development programme, which aims to alleviate poverty and food insecurity by maximising the use and management of natural resources and creating an effective extension and technical support capacity for the development of the agricultural sector. Between 2008/09 and 2011/12, the department experienced a positive growth trend with the budget increasing from R1.4 billion in 2008/09 to R1.5 billion in 2010/11. The increase was due mainly to increases in conditional grant allocations and once off-funding for Accelerated Shared Growth Initiative of South Africa (ASGISA) projects in 2010/11.

Programme 2-Sustainable Resource increases by 25.9 per cent from R131.3 million in the 2011/12 revised estimate to R165.2 million in 2012/13. The increase is due to the recruitment of engineering professionals to implement land care and engineering services programmes. Programme 4: Veterinary Services increases by 8.6 per cent from R212.9 million in the 2011/12 revised estimate to R231.2 million in 2012/13. The increase is funded through internal reprioritisation to address the policy priority of improving livestock productivity. Programme 6: Agricultural Economics increases by 112.5 per cent from a 2011/12 revised estimate of R101.8 million to R216.3 million in 2012/13. The increase is due to funding for the Rural Development Agency with an additional allocation of R155

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million. The increase in 2012/13 for Programme 3: Farmer Support and Development is due to increased allocations for the CASP conditional grant.

Summary of economic classification

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	950 111	1 311 309	1 278 910	1 401 236	1 385 402	1 338 377	1 424 734	1 495 311	1 570 330	6.45
Compensation of employees	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
Goods and services	332 451	437 378	453 232	448 242	483 109	466 136	506 385	516 866	544 474	8.63
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 505	266 861	251 507	99 151	131 374	131 719	248 151	118 691	124 275	88.39
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Payments for capital assets	21 273	4 763	4 829	9 398	16 200	15 951	21 246	22 873	24 137	33.20
Buildings and other fixed structures	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Biological assets	-	205	-	-	1 185	1 185	5 210	5 496	5 826	339.66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 469	-	-	1 000	178	178	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

Expenditure for compensation of employees increased from R617.7 million in 2008/09 to R825.7 million in 2011/12. This was a result of targeted recruitment of technical professionals for the provision of technical support for the creation of viable agricultural projects. Compensation of employees increases by 5.2 per cent from R872.2 million in the 2011/12 revised estimate to R918.3 million in 2012/13. The increase is for improving capacity in engineering and extension services. Goods and services increases by 8.6 per cent from R466.1 million in the 2011/12 revised estimate to R506.4 million in 2012/13. The increase is due to additional allocations to support operations linked to the Rural Development Agency (RDA). A key priority will be realising efficiency savings in the medium-term within goods and services. The significant increase in transfer payments from 2011/12 to 2012/13 is due to additional funding of R155 million for the establishment of the RDA at R155 million. The decrease in transfer payments in the medium-term is due to once allocations for key projects of the RDA in the 2012/13 financial year.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	90 855	122 536	100 988	98 178	98 178	98 178	103 087	102 210	102 826	5.00
Amathole	771 138	830 196	875 055	858 593	881 784	834 855	1 010 379	950 773	997 000	21.02
Cacadu	99 175	110 085	85 945	106 256	106 256	106 256	111 569	111 032	117 684	5.00
Chris Hani	156 807	207 679	180 656	185 356	185 356	185 356	194 624	197 409	209 254	5.00
O R Tambo	188 422	246 228	224 006	187 158	187 158	187 158	196 516	199 377	211 340	5.00
Joe Gqabi	59 492	66 209	68 596	74 244	74 244	74 244	77 956	76 074	80 638	5.00
Buffalo City Metro										
Nelson Mandela Metro										
EC Whole Province										
Total	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

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The budget for the department reflects increases across all the districts. The bulk of the department's budget allocation resides in the Amathole district area. This is indicative of the locality of the department's head office and includes a significant portion of payments to personnel. The department's budget allocation per district includes conditional grants which include the Comprehensive Agricultural Support Programme, Ilima/ Letsema and Land Care grants. The department will conduct feasibility studies in all districts on market canterers and districts are to be supported in the completion of scientific and well-researched district plans for projects on rural development and agrarian reform.

8. Conditional grant payments

Conditional grant payments by grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Agricultural Disaster Management Grant	2 000	1 823	22 171	997	997	-	2 011	1 510	1 506	
Comprehensive Agricultural Support Programme Grant	100 976	111 301	160 760	174 985	175 225	85 097	195 198	216 055	227 304	129.38
Ilima/Letsema Projects Grant	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	536	536	536	4 000	-	-	
Infrastructure Grant to Provinces (excl. Education, Health and Transport)	53 294	42 080	-	-	16 125	-	-	-	-	
Total	162 987	166 344	211 259	225 762	247 956	90 064	260 032	277 276	285 725	188.72

Between 2008/09 and 2010/11 expenditure for conditional grants increased from R163 million in 2008/09 to R211.3 million in 2010/11. The increase in grant allocations was a result of government's commitment to contribute to rural development by a creating a favourable and supportive agricultural service environment. The conditional grant allocation increases from a 2011/12 revised estimate of R90.1 million to R260 million in 2012/13. The department's 2012/13 grant allocation includes the CASP conditional grant which comprises of specific funding for the Extension Recovery Programme, the revitalisation of the Tsolo and Fort Cox agricultural colleges, infrastructure development projects and training targeted at improving the skills capacity of beneficiaries in the programme. The Ilima/Letsema grant funding will assist developing farmers' access production inputs and materials. Funding for the Land Care grant will be channelled towards increasing awareness of sustainable natural resource use.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	162 987	166 260	170 410	221 219	245 621	88 156	226 576	242 056	248 343	
Compensation of employees		3 200	23 182	43 854	43 854	43 854	11 000			
Goods and services	162 987	163 060	147 228	177 365	201 767	44 302	215 576	242 056	248 343	
Interest and rent on land										
Transfers and subsidies	-	-	37 855	-	-	-	31 000	32 629	34 635	
Provinces and municipalities										
Households			37 855				31 000	32 629	34 635	
Payments for capital assets	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	
Buildings and other fixed structures										
Machinery and equipment		84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total	162 987	166 344	211 259	225 762	247 956	90 064	260 032	277 276	285 725	188.72

A significant share of the budget for conditional grants is classified under goods and services. Goods and services increases from R44.3 million in the 2011/12 revised estimate

to R215.6 million in 2012/13. The increase is due to initiatives by the department to upscale infrastructure support services to emerging farmers. Rural infrastructure investment and training are strategic pillars of the department's rural development implementation strategy. Furthermore, the significant growth in the goods and services budget is a result of projected interventions relating to agricultural disaster management and land care.

The budget for compensation of employees decreases from R43.8 million in the 2011/12 revised estimate to R11 million in 2012/13. Funds were reprioritised for increased infrastructure support. The budget for transfers in 2012/13 comprises R11 million for the Macademia Nuts Project and R20 million for CASP infrastructure projects which will be carried out by the RDA. The budget for payments for capital assets increases from R1.9 million the 2012/13 revised estimate to R2.5 million in 2012/13. The increase is for the revitalisation of agricultural colleges which include Tsolo, Fort Cox and Mpofu.

9. Infrastructure payments

Departmental infrastructure payments

Table 8.15: Summary of departmental payments and estimates on infrastructure: Vote 8: Rural Development and Agrarian Reform

Table 8.15: Summary of departmental payments and estimates on infrastructure: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	78 075	74 371	76 173	85 683	107 528	107 528	92 629	104 189	104 222	(13.86)
Existing infrastructure assets	53 294	46 647	76 842	25 416	20 525	20 525	15 135	15 448	16 253	(26.26)
Upgrades and additions	53 294	46 647	76 842	25 416	20 525	20 525	-	-	-	(100.00)
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	15 135	15 448	16 253	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	31 000	33 611	34 314	
Current	-	-	-	-	-	-	31 000	33 611	34 314	
Capital	-	-	-	-	-	-	-	-	-	
Current infrastructure	-	-	-	-	-	-	31 000	33 611	34 314	
Capital infrastructure	131 369	121 018	153 015	111 099	128 053	128 053	107 764	119 637	120 475	(15.84)
Total	131 369	121 018	153 015	111 099	128 053	128 053	138 764	153 248	154 789	8.36

The Provincial Infrastructure Grant (IGP) funds were received for the years 2008/09 through to 2010/11. The department was excluded from the IGP allocation in terms of the reprioritisation of the use of these funds. This accounts for the sharp decline in funding in 2011/12. From the 2012/13 financial year onward, increases are in respect of conditional grants including an increase of R7 million in the Land Care Programme Grant specifically for fencing. The 2012/13 MTEF period shows in the order of R30 million to be used for infrastructure transfers that was not the case for the previous period. This results in a decline in the projected expenditure for non – transfer infrastructure. This change follows the consolidation of a Rural Development Agency within the public entity, the Eastern Cape Rural Development Corporation, from 2012/13 and the use of this entity for strategic infrastructure development interventions. The focus of the infrastructure development is in support of the livestock industry, foremost and then the development of cropping, revitalisation of irrigation schemes and conservation of our natural resource base through land care grant.

10. Transfers

10.1. Transfers to public entities

Table 8.17: Summary of transfers to public entities by entity: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
ECFRFC (RDA)	25 000	22 500	62 300	37 072	37 073	37 073	155 000	20 788	22 035	318.09
ECATU	12 218	14 969	-	16 230	16 230	16 230	17 171	18 059	19 143	5.80
ECRFC (ASGISA-EC)	100 000	150 000	75 000	-	25 000	25 000	-	-	-	(100.00)
ECRFC (Communities)	2 000	-	-	-	-	-	11 000	11 594	12 290	-
FORT COX COLLEGE	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Total	154 218	209 469	171 005	75 331	104 332	106 731	213 077	81 723	85 088	99.64

The department will be transferring funds to the RDA, Fort Cox College and the Eastern Cape Appropriate Technology Unit (ECATU). Expenditure for transfers to public entities increased from R154.2 million in 2008/09 to R171 million in 2010/11. The increase in expenditure was due to function shifts for ASGISA projects which previously resided with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). The department will continue to prioritise the development of scarce agricultural skills through the Fort Cox College. The budget allocation for the Fort Cox College increases from R29.9 million in 2012/13 to R31.6 million in 2014/15. The RDA has been allocated a budget of R155 million for its first year of operation in 2012/13 for the initiation of a number of key projects. The RDA will contribute to food security facilitating the planting of maize and other crops on 1 756 hectares of fertile land. The agency will upscale irrigation farming through the provision of irrigation infrastructure and technical skills. A key priority for the agency is rural infrastructure development. The Butterworth Silo Refurbishment and Trading post will be established. Furthermore, the agency plans to make available a minimum provision of 20 per cent capital for mechanisation loans to aspirant farmers.

11. Programme description

Programme 1: Administration

Description and objectives

Manages and formulates policy directives and priorities and ensures there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

This programme is divided into five sub-programmes as follows:

- **Office of the MEC:** Sets priorities and political directives in order to meet the needs of clients and for the efficient running of the Department of Rural Development and Agrarian Reform
- **Senior management:** Translates policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance
- **Corporate services:** Provides support service to the other programme with regard to human resources management and development, information technology and communication services

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- **Financial management:** Provides effective support services (including monitoring and control) with regard to budgeting, supplier payments, provisioning, procurement and management of departmental assets
- **Communication services:** Proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 8.21: Summary of departmental payments and estimates by programme: Vote 8 - P1: Administration

Table 6.21: Summary of departmental payments and estimates by programme: vote 6 - P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	5 058	3 836	4 624	6 022	7 066	6 958	11 775	12 573	13 300	69.23
2.	Senior Management	28 947	37 486	23 851	35 421	25 986	24 825	36 876	39 353	41 794	48.54
3.	Corporate Services	181 940	205 869	151 293	188 377	208 277	202 747	198 573	210 695	223 387	(2.06)
4.	Financial Management	133 237	166 487	168 774	185 365	192 979	191 255	191 729	207 171	218 522	0.25
5.	Communication Services	3 989	3 394	3 942	5 415	4 922	4 907	5 775	6 207	6 579	17.69
Total		353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26

Table 8.22: Summary of departmental payments and estimates by economic classification: Vote 8 - P1: Administration

Table 6.22: Summary of departmental payments and estimates by economic classification: vote 8 - P 1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	333 544	406 407	344 123	409 613	423 715	415 020	428 434	458 803	485 364	3.23
Compensation of employees	178 723	270 669	224 338	258 665	246 718	238 400	253 495	273 461	285 032	6.33
Goods and services	154 821	135 738	119 785	150 948	176 997	176 620	174 939	185 342	200 332	(0.95)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Payments for capital assets	12 290	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 275	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Software and other intangible assets	1 015	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26

Programme spending over the medium-term will focus on compensation of employees and goods and services. The department plans to improve its support function to enable effective service delivery by front line service programmes. Expenditure decreased from R353.1 million in 2008/09 to R352.4 million in 2010/11. However, expenditure was R417.1 million in 2009/10. This was due to additional allocations to fund the Human Resource Organisational Project Team.

The budget for the programme increases from R430.6 million in the 2011/12 revised estimate to R444.7 million in 2012/13. The Office of the MEC sub-programme increases from R6.9 million in the 2011/12 revised estimate to R11.7 million in 2012/13. The increase is due to the adoption of a number poverty alleviation projects targeted at identified impoverished communities. The increase in the Strategic Management sub-programme is due to the establishment of fraud prevention units and the acquiring of business process improvement tools to strengthen the organisational performance.

Compensation of employees increases by 6.3 per cent from R238.4 million in the 2011/12 revised estimate to R253.5 million in 2012/13. The increase is to cater for the appointment of key personnel to further provide support for the implementation of projects. The goods and services budget declines by 1 per cent from the 2011/12 revised estimate to 2012/13 due to initiatives by the department to reprioritise and streamline efficiencies. Transfers to

households increase by 5.2 per cent from the 2011/12 revised estimate to 2012/13 due to projected increases in payments for leave gratuities.

Programme 2: Sustainable resource management

Description and objectives

Provides agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sustainable resource management is sub-divided into the following sub-programmes:

- **Engineering services:** Provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions
- **Land care:** Promotes the sustainable use and management of natural agricultural resources
- **Land use management:** Promotes the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use (Act 43 of 1983 and Act 70 of 1970).

Table 8.24: Summary of departmental payments and estimates by programme: Vote 8 - P2: Sustainable Resource Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Engineering Services	56 516	51 771	42 030	52 997	49 136	46 821	62 831	67 696	71 548	34.19
2. Land Care	6 765	7 101	8 714	16 255	14 596	15 319	18 494	17 660	12 655	20.73
3. Land Use Management	30 064	43 909	63 423	89 236	69 172	69 123	83 952	75 773	82 541	21.45
Total	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91

Table 8.25: Summary of departmental payments and estimates by economic classification: Vote 8 - P2: Sustainable Resource Management

Table 8.25: Summary of departmental payments and estimates by economic classification: vote 8 - P2: Sustainable Resource Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	82 940	102 463	114 116	157 488	124 746	123 029	154 882	150 167	155 224	25.89
Compensation of employees	53 636	77 089	73 247	99 438	81 838	78 054	89 943	98 018	103 571	15.23
Goods and services	29 304	25 374	40 869	58 050	42 908	44 975	64 939	52 149	51 653	44.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Households	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Payments for capital assets	1 820	318	51	1 000	5 758	5 834	7 870	8 301	8 699	34.90
Buildings and other fixed structures	-	-	-	-	-	117	-	-	-	(100.00)
Machinery and equipment	1 350	318	51	1 000	5 580	5 539	7 870	8 301	8 699	42.08
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	470	-	-	-	178	178	-	-	-	(100.00)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91

The spending focus over the medium term will be on improving agricultural productivity in all districts and contribute meaningfully to economic growth and poverty reduction. Expenditure for the programme increased from R93.3 million in 2008/09 to R114.2 million in 2010/11. The increase was due to reprioritisation within the department to fund the appointment of additional human resources for technical project planning and design and improve capacity through additional site extension officers.

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The budget for the programme increases by 25.9 percent from R131.2 million in the 2011/12 revised estimate to R165.2 million in 2012/13. The significant increase in the 2012/13 budget is due to additional funding of R20 million for rural development projects and R4 million for the EPWP Incentive Grant. The programme will appoint engineering and technical professionals for the completion of rural development infrastructure and land care projects using the organisation's internal capacity to realise efficiencies.

Expenditure on compensation of employees increased from R53.6 million in 2008/09 to R73.2 million in 2010/11. The increase was due to funding for the Human Resource Organisational Project Team. Compensation of employees increases from R78.1 million in the 2011/12 revised estimate to R89.9 million in 2012/13. The increase is due to capacity improvements in engineering and technical services. Goods and services increases significantly by 44.4 per cent from R44.9 million in the 2011/12 revised estimate to R64.9 million in 2012/13. The increase is due to additional funding for fencing projects, land care and conservation projects and other rural development infrastructure projects. The increase in allocations for transfers and subsidies in the 2012/13 financial year is due to support for the Magwa Tea Corporation. The budget allocation for payments for capital assets will focus on providing engineering services for farmers in the medium-term.

Service delivery measures

Table 8.26: Service delivery measures: Vote 8 - P2: Sustainable Resource Management					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Engineering Services					
	Number of agricultural engineering advisory reports prepared.	102	178	188	153
	Number of designs with specifications for agricultural engineering solutions provided.	299	169	170	180
	Number of final certificates issued for infrastructure constructed.	247	159	175	195
	Number of clients provided with engineering advice during official visits.	187	309	321	323
Land Care					
	Number of awareness campaigns conducted on Land Care	17	15	18	19
	Number of capacity building exercises conducted within approved Land Care projects	12	30	24	26
	Number of farm land hectares improved through conservation measures	3 500	5 118	5 240	5 675
Land Use Management					
	Number of recommendations made for subdivision / rezoning / change of agricultural land use	26	47	48	57
	No of hectors planned for sustainable farming purposes	750	750	4 653	4 700

The main outputs of this programme are geared towards the provision and improvement of agriculture infrastructure in the province. The main outputs are agricultural engineering services provided to clients, the number of infrastructure constructed and the number of advice given to clients, the number of hectares of land prepared for sustainable farming purposes. Most of the indicators are projected to increase in the MTEF period except the number of final certificates issued for infrastructure constructed which decreases from 247 in 2011/12 to 159 in 2012/13 due to limited financial resources.

Programme 3: Farmer support and development**Description and objectives**

Provides support to farmers through agricultural development programmes.

The programme has three sub-programmes, namely:

- **Farmer settlement:** Facilitates, coordinates and provides support to small holder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
- **Extension and advisory services:** Provides extension and advisory services to farmers
- **Food security:** Supports, advises and coordinates the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 8.27: Summary of departmental payments and estimates by programme: Vote 8 - P3: Farmer Support And Development

Table 1: Summary of departmental payments and transfers to the private sector, 2008/09 to 2014/15											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Farmer Settlement	165 843	198 358	326 222	98 342	102 890	94 041	103 018	106 181	113 002	9.55
2.	Extension and Advisory Services	204 979	260 899	279 434	295 668	282 410	276 799	305 517	320 222	333 504	10.38
3.	Food Security	115 464	43 885	61 772	49 669	54 669	49 748	45 344	46 864	49 668	(8.85)
Total		486 286	503 142	667 428	443 679	439 969	420 588	453 879	473 267	496 174	7.92

Table 8.28: Summary of departmental payments and estimates by economic classification: Vote 8 - P3: Farmer Support And Development

Table 2.2: Summary of departmental payments and transfers to other departments by economic activity										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	260 226	453 894	472 655	432 991	428 626	411 280	431 979	449 671	471 161	5.03
Compensation of employees	181 410	237 467	239 721	272 917	252 596	246 156	256 626	268 111	281 300	4.25
Goods and services	78 816	216 427	232 934	160 074	176 030	165 124	175 353	181 560	189 861	6.19
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	224 365	48 916	191 503	10 000	9 516	7 470	20 000	21 080	22 345	167.74
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	137 300	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	224 365	48 916	54 203	10 000	9 516	7 470	20 000	21 080	22 345	167.74
Payments for capital assets	1 695	332	3 270	688	1 827	1 838	1 900	2 516	2 668	3.37
Buildings and other fixed structures	-	-	-	-	-	(130)	-	-	-	(100.00)
Machinery and equipment	1 695	332	3 270	688	1 827	1 968	1 900	2 516	2 668	(3.46)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	486 286	503 142	667 428	443 679	439 969	420 588	453 879	473 267	496 174	7.92

Programme spending in the medium-term will focus on the provision of targeted support for farmers including the implementation of irrigation schemes and transport and mechanisation services. The programme will transfer appropriate technology to enable identified farmers to graduate from smallholder to commercial production in the 2012/13 MTEF. Between 2008/09 and 2010/11 expenditure for the programme increased from R486.2 million to R667.4 million. The increase was due to additional funding for conditional grants for farmer support and reprioritisation by the department to increase funding for irrigation projects.

The budget for the programme increases from R420.6 million in the 2011/12 revised estimate to R453.9 million in 2012/13. The increase is due to revisions in conditional grant allocations. The CASP grant will receive R197.2 million in 2012/13 and the Illima/Letsema conditional grant will receive R42 million in 2012/13. The programme will complete over 100 fencing projects, support over 2 000 farmers produce market driven field crops and

improve the quality of extensions services in the 2012/13 MTEF. The sub-programme food security decreases by 8.8 per cent from the 2011/12 revised estimate to 2012/13. The decline is due to reduction in the use of consultants for infrastructure advisory services.

Compensation for employees increases from R246.1 million in the 2011/12 revised estimate to R256.6 million in 2012/13. The increase is to cater for inflation adjustments. The budget for goods and service increases from R165.1 million in the 2011/12 revised estimate to R175.4 million in 2012/13. The increase is due to increases in the grant funding for CASP. The budget from transfers to households increases from R7.4 million in the 2011/12 revised estimate to R20 million in 2012/13. The increase is due to initiatives to further support over 12 000 food insecure household in 2012/13.

Service delivery measures

Table 8.29: Service delivery measures: Vote 8 - P3: Farmer Support And Development					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Farmer Settlement	Number of farm assessments completed	74	86	86	90
	Number of farm plans completed	55	66	66	69
	Number of applications approved	104	99	89	101
	Number of projects performance reports compiled	130	24	22	25
Extension and Advisory Services	Number of agricultural demonstrations facilitated	431	700	711	840
	Number of functional commodity groups supported	280	535	441	477
	Number of farmer's days held	430	700	188	199
	Number of accredited training courses coordinated	12	159	192	213
	Number of farmers who attended accredited training courses	180	2 419	3 403	3 702
	Number of non-accredited training courses coordinated	313	612	1 772	1 875
	Number of farmers who attended non-accredited training courses	4 695	10 085	23 442	24 347
	Number of farmers supported with advice	49 293	201 967	174 054	180 818
Food Security	Number of newly verified food insecure households.	8 290	12 750	13 700	17 557
	Number of food security interventions implemented.	4	4	6	6
	Number of food insecure households benefiting from the interventions.	7 038	9 770	13 700	17 557
	Number of food security status reports compiled.	5	5	5	5
	Number of food security awareness campaigns held.	7	7	9	11

Programme 3 is the main service delivery programme of the department. This is the programme that is directly involved with the creation of sustainable livelihoods for rural households, small holders, subsistence farmers and emerging farmers. Some of the main outputs of the programme include the number of farm plans completed, number of small holder farmers supported, the number of fencing projects completed for arable and grazing, kilometres of fencing completed in previously disadvantaged rural areas, dip tanks constructed or rehabilitated, irrigation projects completed, number of farms mechanised and the number of water supply systems completed. To meet the vast demand for services by the rural communities, the department is projecting to increase the level of outputs of most of the indicators for this programme.

Programme 4: Veterinary services**Description and objectives**

Provides veterinary services to clients in order to ensure healthy animals and the welfare of people of South Africa.

The programme has four sub-programmes, namely:

- **Animal health:** Facilitates and provides animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Health Act of 2002 and Primary Animal Health Care programme/projects.
- **Export control:** Provides control measures including risk assessment and health certification, in order to facilitate the exportation of animals and animal products.
- **Veterinary public health:** Ensures the safety of meat and meat products through the implementation of the Meat Safety Act of 2000, the Animal Diseases Act of 1984 and other relevant legislation.
- **Veterinary laboratory services:** Renders veterinary diagnostic, laboratory and investigative services that support the control of animal diseases for adherence to hygienic standards and to generate data

Table 8.30: Summary of departmental payments and estimates by programme: Vote 8 - P4: Veterinary Services

Table 1: Summary of departmental payments and costs by programme, function and service										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Animal Health	125 935	175 836	176 917	192 085	193 286	186 698	205 566	215 770	225 239	10.11
2. Export Control	6 791	5 487	5 517	6 308	6 308	5 859	5 736	6 796	7 169	(2.10)
3. Veterinary Public Health	5 798	7 485	8 251	9 376	9 251	8 920	9 481	10 251	10 865	6.29
4. Veterinary Laboratory Services	6 502	9 950	9 717	10 207	11 817	11 402	10 454	11 306	11 984	(8.31)
Total	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62

Table 8.31: Summary of departmental payments and estimates by economic classification: Vote 8 - P4: Veterinary Services

Table 10: Summary of departmental payments and compensation of employees										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	142 837	198 476	196 625	211 976	216 205	208 462	226 172	238 848	249 665	8.50
Compensation of employees	118 534	173 377	171 186	185 976	185 226	179 068	184 128	193 619	202 275	2.83
Goods and services	24 303	25 099	25 439	26 000	30 979	29 394	42 044	45 229	47 390	43.04
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Payments for capital assets	2 189	282	277	1 000	1 260	1 220	5 065	5 275	5 592	315.16
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 673	282	277	-	275	235	65	-	-	(72.34)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	985	985	5 000	5 275	5 592	407.61
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	516	-	-	1 000	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62

The spending focus of the programme in the medium-term will be increasing livestock productivity and enhance food security. The promotion of indigenous knowledge and farming systems will be prioritised in the 2012/13 MTEF. Expenditure increased from R145 million in 2008/09 to R200.4 million in 2010/11. The increase was due to appointments for improved

oversight over livestock health and livestock production. Spending on personnel remains a key driver of the programme's funding allocation.

The budget for the programme increases from R212.8 million in the 2011/12 revised estimate to R231.2 million in 2012/13. The increase in funding is due to internal reprioritisation within the department. The animal health sub-programme increases by 10.1 per cent from R186.6 million in the 2011/12 revised estimate to R205.6 million in 2012/13. The animal health sub-programme constitutes the main driver of the programme receiving over 90 per cent of the programme's budget allocation in 2012/13. Through implementation of the Animal Disease Act, the programme will vaccinate over 2 million animals in 2012/13 and 35 million cattle will be dipped for external parasites.

There is a marginal increase in compensation of employees from R179.1 million in the 2011/12 revised estimate to R184.1 million in 2012/13. The marginal increase is due to reprioritisation within the department. Goods and services increase by 43 per cent from R29.3 million in the 2011/12 revised estimate to R42 million in 2012/13. The increase is for the procurement of veterinary medicines and vaccines. There is no MTEF allocation for transfers and subsidies. This is due to the realignment of funding allocated for improving the breed of the rural farming communities through the utilisation of internal capacity.

Service delivery measures

Table 8.32: Service delivery measures: Vote 8 - P4: Veterinary Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Animal Health	Number of animals vaccinated against Anthrax.	1 777 930	1 888 611	1 931 365	2 027 933
	Number of animals vaccinated against Rabies.	319 224	338 991	385 000	415 000
	Number of cattle vaccinated against Brucellosis.	60 586	73 114	75 604	77 000
	Number of poultry vaccinated against New Castle Disease	126 056	250 788	459 642	462 624
	Number of primary animal health care (PAHC) sessions held.	902	1 242	1 950	2 080
	Number of animals attended to during PAHC sessions.	41 319	77 966	420 000	425 000
	Number of animal movement permits issued	505	791	820	861
	Number of samples taken for disease surveillance.	18 562	30 238	38 650	39 865
	Number of animal health information days held.	316	419	420	450
	Number of animals tested with skin TB test	173 627	220 697	275 710	290 216
Export Control	Number of CA samples collected	163 527	180 715	1 805 000	188 000
	Number of animals inspections done to guard against diseases	1 064 759	848 155	1 070 000	1 080 000
	Number of veterinary export certificates issued	80	80	85	87
	Number of samples collected for residue monitoring at export establishments	100	100	105	107
	Number of export establishment registered	4	4	4	4
	Number of contingency plans and SOPs developed and reviewed	16	16	16	16
	Veterinary response stores audited and replenish	4	4	4	4
	Visibility sessions/campaigns facilitated	6	6	6	6
	Number of abattoir inspections conducted	648	723	725	726
	Number of animal by- products facilities inspected	5	2	3	4
Veterinary Public Health	Number of public awareness campaigns sessions held	145	254	257	260
	Number of food safety specimens tested.	810	830	840	850
	Number of abattoir hygiene monitoring specimens tested.	210	400	420	450
	Number of specimens tested for Controlled/ Notifiable diseases	41 000	80 400	81 000	82 000
	Number of specimens tested for Non-controlled/ Non-Notifiable diseases	22 500	23 000	23 500	24 000
	Number of post-mortem/ necropsy conducted	490	500	510	520
	Number of epidemiological studies conducted	-	1	1	1
	Total number of tests performed	-	92 000	93 000	94 000

Programme 5: Technical research and development**Description and objectives**

Renders expert and needs-based research, development and technology transfer services impacting on development objectives.

The programme has three sub-programmes, namely:

- **Research:** Conducts, facilitates and coordinates research and participates in multi-disciplinary development projects
- **Information Services:** Disseminates information on research and technology developed to clients.
- **Infrastructure support services:** Provides and maintains infrastructure facilities for the line function to perform research and other functions, ie experiment farms.

Table 8.33: Summary of departmental payments and estimates by programme: Vote 8 - P5: Technology Research And Development

Table 6.33: Summary of departmental payments and estimates 2008/09 to 2014/15: Department of Basic Education Research and Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Research	61 998	68 928	68 081	71 823	78 403	74 820	72 197	77 890	80 650	(3.51)
2. Information Services	5 752	3 208	2 694	4 364	3 162	2 925	7 139	7 752	8 146	144.07
3. Infrastructure Support Services	2 979	(267)	2 157	1 000	1 472	1 873	703	1 241	1 786	(62.47)
Total	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53

Table 8.34: Summary of departmental payments and estimates by economic classification: Vote 8 - P5: Technology Research And Development

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	68 961	71 620	72 893	77 187	81 717	78 298	79 829	86 662	90 348	1.96
Compensation of employees	51 520	64 092	65 107	67 763	73 612	70 383	68 967	74 064	77 497	(2.01)
Goods and services	17 441	7 528	7 786	9 424	8 105	7 915	10 862	12 598	12 851	37.23
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 768	249	39	-	1 320	1 320	210	221	234	(84.09)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	44	39	-	1 120	1 120	-	-	-	(100.00)
Biological assets	-	205	-	-	200	200	210	221	234	5.00
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	468	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53

Programme spending in the medium term will place emphasis improving the quality of research and developing animal and crop production technologies. The department will promote aquaculture and marine culture through various partnerships and encourage fish production. Expenditure increased marginally from R70.7 million in 2008/09 to R72.9 million in 2010/11. This marginal increase was due to the reprioritisation of funds to other programmes in the department.

The budget for the programme increases marginally from R79.6 million in the 2011/12 revised estimate to R80 million in 2012/13. The marginal increase is due to prioritisation of funding towards the sub-programme Information Services. The programme will distribute over 1 000 maps and data sets for end users in 2012/13. Compensation of employees decreases by 2 percent from the 2011/12 revised estimate to 2012/13. Goods and services increases by 37.2 percent from R7.9 million in the 2011/12 revised estimate to R10.8 million in 2012/13. The

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increase is to enhance the dissemination of research information specifically on indigenous knowledge and farming systems.

Service delivery measures

Table 8.35: Service delivery measures: Vote 8 - P5: Technology Research And Development

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Research	Number of research projects plans approved which address specific commodity's production constraints	7	5	5	5
	Number of research projects implemented which address specific commodity's production constraints	30	35	40	42
	Number of research projects completed which address specific commodity's production constraints	3	7	4	6
	Number of technologies developed	3	2	1	2
	Number of demonstration trials conducted	7	7	7	8
	Number of semi scientific/scientific papers published	4	5	5	6
Information Services	Number of information packs developed	10	10	10	10
	Number of technology transfer events conducted	5 000	5 000	5 000	6 000
	Number of presentations made at technology transfer events	4	4	4	4
	Number of popular papers published	2	2	2	2
Infrastructure Support Services	Number of research infrastructure provided	7	7	7	7
	Number of research infrastructure maintained.	7	7	7	7

Programme 6: Agricultural economics

Description and objectives

Provides timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development to increase economic growth.

The programme has two sub-programmes, namely:

- **Agri-business development and support:** Provides agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics
- **Macro-economics and statistics:** Provides macroeconomic and statistical information on the performance of the agricultural sector which inform planning and decision-making.

Table 8.36: Summary of departmental payments and estimates by programme: Vote 8 - P6: Agricultural Economics

		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000			Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Agri-Business Development Support	151 610	197 111	18 508	69 680	84 855	82 363	192 133	59 902	64 235	133.28
2.	Macro-Economics and Statistics	6 273	8 452	15 247	22 867	19 463	19 437	24 174	26 107	27 673	24.37
Total		157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48

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Table 8.37: Summary of departmental payments and estimates by economic classification: Vote 8 - P6: Agricultural Economics

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	18 562	18 087	18 219	39 245	25 901	23 417	33 136	35 568	38 440	41.50
Compensation of employees	8 920	12 498	14 687	25 161	17 416	17 001	21 731	23 872	26 043	27.82
Goods and services	9 642	5 589	3 532	14 084	8 485	6 416	11 405	11 696	12 397	77.76
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	139 218	187 469	15 496	53 302	78 302	78 303	183 171	50 441	53 468	133.93
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 218	187 469	15 496	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 000	-	-	-	-	-	11 000	11 594	12 290	-
Payments for capital assets	103	7	40	-	115	80	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	103	7	40	-	115	80	-	-	-	(100.00)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48

Programme spending in the medium-term will focus on the establishment of rural business initiatives, agro-industries and the empowerment of rural communities. Expenditure for the programme decreased from R157.8 million in 2008/09 to R33.7 million in 2010/11. The decrease is due to function shift related to the relocation of ASGISA projects from DEDEAT to the department. Furthermore, the programme concluded the development of the Mqanduli maize milling project in 2009/10.

The budget increases from R101.8 million in the 2011/12 revised estimate to R216.3 million in 2012/13. The increase is due to additional allocations for the establishment of the RDA and the realignment of entities from the Farmer Support programme to the Agricultural Economic programme. The RDA will initiate strategic projects including the provision of irrigation infrastructure, provision capital equipment to aspirant farmers, up scaling agric-business support and accelerating the provision physical and knowledge infrastructure of rural development. The programme will establish and support over 300 co-operative farming communities in the 2012/13 MTEF.

Compensation of employees increases from R17 million in the 2011/12 revised estimate to R21.7 million in 2012/13. The increase is due to personnel appointments to support functions of the RDA. Goods and services increases from R6.4 million in the 2011/12 revised estimate to R11.4 million in 2012/13. The increase is due to the implementation of the Grahamstown Abattoir project. Transfers and subsidies increase by 100 per cent from the 2011/12 revised estimate to 2012/13. This is due to additional funding to the RDA. The budget allocation for transfers to households is R11 million in 2012/13. The transfer is for the provision of physical infrastructure for the Ncera Macademia project.

Programme 7: Structured agricultural training

Description and objectives

Facilitates and provides education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

This programme has two sub-programmes, namely:

- **Tertiary education:** Provides formal education on post grade 12 level (National Qualification Framework Levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification
- **Further education and training:** Provides non-formal training within the provisions of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

Table 8.39: Summary of departmental payments and estimates by programme: Vote 8 - P7: Structured Agricultural Training

Table 10: Summary of departmental payments and estimated expenditure by programme, 2008/09 to 2014/15 (Estimated Expenditure)											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Tertiary Education	13 897	22 535	33 821	22 029	26 029	28 428	29 906	31 282	31 620	5.20
2.	Further Education and Training (FET)	45 552	61 213	60 257	77 279	86 827	80 779	72 758	78 183	82 875	(9.93)
Total		59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)

Table 8.40: Summary of departmental payments and estimates by economic classification: Vote 8 - P7: Structured Agricultural Training

Table 6-6: Summary of departmental payments and estimates by economic classification, Vote 6-1: Structured Agriculture Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	43 041	60 362	60 279	72 736	84 492	78 871	70 302	75 592	80 128	(10.86)
Compensation of employees	24 917	38 739	37 392	43 074	44 887	43 179	43 459	47 300	50 138	0.65
Goods and services	18 124	21 623	22 887	29 662	39 605	35 692	26 843	28 292	29 990	(24.79)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 408	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Buildings and other fixed structures	1 190	-	-	-	-	-	-	-	-	-
Machinery and equipment	218	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)

The spending focus over the medium term will be on re-skilling rural communities in partnership with relevant stakeholders and revamping agricultural institutions to improve the quality of training. Expenditure for the programme increased from R59.4 million in 2008/09 to R94.1 million in 2010/11. The increase is due to the increases in subsidy amounts to the Fort Cox College.

The budget decreases from R109.2 million in the 2011/12 revised estimate to R102.6 million in 2012/13. The decrease is due to previous additional funding allocated to the Fort Cox College to meet higher than anticipated increases in personnel costs. Compensation increases marginally from R43.1 million in the 2011/12 revised estimate to R43.4 million in 2012/13. Goods and services decreases by 24.8 per cent from R35.6 million in the 2011/12 revised estimate to R26.8 million in 2012/13. The decrease is due to reprioritisation within the department. Transfers and subsidies increase in the medium term from R29.9 million in 2012/13 to R31.6 million in 2014/15. This will support improvements in the quality of training in Fort Cox College.

Service delivery measures

Table 8.41: Service delivery measures: Vote 8 - P7: Structured Agricultural Training					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Tertiary Education					
	Number of students registered into a Higher Education and Training (HET) programme.	350	350	410	500
	Number of students completing Higher Education and Training (HET) programmes.	100	100	100	100
	Number of accredited short courses offered.	5	8	10	12
	Number of students completing accredited short courses	100	160	200	240
	Number of formal skills programmes offered	12	15	20	25
Further Education and Training (FET)					
	Number of farmers completing accredited training	180	225	300	375
	Number of non-formal skills programmes offered	313	216	220	237
	Number of Farmers attending non-accredited training	4 695	3 240	3 300	3 555
	Number of agricultural trainees attending agricultural training	30	75	90	105
	Number of farm-Aides completing accredited training	45	45	45	45
	Number of farm-Aides attending non-accredited training	90	90	105	120

12. Other programme information**Personnel numbers and costs by programme**

Table 8.51: Personnel numbers and costs: Vote 8: Rural Development and Agrarian Reform							
Programme R'000	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	As at 31 March 2015
1. Administration	890	928	937	900	945	945	945
2. Sustainable Resource Management	113	283	291	275	289	289	289
3. Farmer Support And Development	906	892	936	866	872	872	872
4. Veterinary Services	711	766	781	730	779	779	779
5. Technology Research And Development	566	366	377	332	340	340	340
6. Agricultural Economics	34	42	47	46	47	47	47
7. Structured Agricultural Training	195	219	229	195	234	234	234
Total personnel numbers	3 415	3 496	3 598	3 344	3 506	3 506	3 506
Total personnel cost (R'000)	617 660	873 931	825 678	872 241	918 349	978 445	1 025 856
Unit cost (R'000)	181	250	229	261	262	279	293

Table 8.51 shows the personnel numbers and unit cost for the 2012/13 MTEF period for the department. The total personnel numbers declines slightly from 3 415 as at March 2009 to 3 344 as a projection for 31 March 2012. Over the MTEF period, the number of personnel will increase minimally to 3 506 for all the three years of the MTEF. However, the costs increases significantly from R617.6 million in March 2009 to R872.2 million in March 2012. Over the MTEF the total personnel cost will increase from R918.3 million to R1 billion in March 2015. The per unit cost increases from R181 000 at 31 March 2009 to R261 000 by 31 March 2012. The per unit cost is projected to increase moderately to R293 000 by 31 March 2015. The significant increase in the total costs and per unit costs over the period under review is due to the implementation of the Human Resource Operations and Project Task Team (HROPT) Occupational Specific Dispensation (OSD) and the annual increases in salaries due to the improvement in conditions of service (ICS adjustments).

Vote 08: Rural Development and Agrarian Reform

Personnel numbers and costs by component

Table 8.52: Summary of departmental personnel numbers and costs: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	3 415	3 496	3 598	3 409	3 344	3 344	3 506	3 506	3 506	4.84
Personnel cost (R'000)	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	309	651	309	316	316	316	334	334	334	5.70
Personnel cost (R'000)	90 249	130 576	103 729	115 263	111 386	107 635	118 926	125 472	132 000	10.49
Head count as % of total for department	9.05	18.62	8.59	9.27	9.45	9.45	9.53	9.53	9.53	117.58
Personnel cost as % of total for department	14.61	14.94	12.56	12.09	12.34	12.34	12.95	12.82	12.87	198.45
Finance component										
Personnel numbers (head count)	625	433	625	628	628	628	638	638	638	1.59
Personnel cost (R'000)	73 875	109 927	97 538	113 988	111 228	106 783	115 687	122 050	127 373	8.34
Head count as % of total for department	18.30	12.39	17.37	18.42	18.78	18.78	18.20	18.20	18.20	(3.10)
Personnel cost as % of total for department	11.96	12.58	11.81	11.96	12.33	12.24	12.60	12.47	12.42	2.90
Full time workers										
Personnel numbers (head count)	3 429	3 464	3 598	3 646	3 344	3 344	3 506	3 506	3 506	4.84
Personnel cost (R'000)	616 097	872 273	825 678	837 201	902 293	872 241	959 581	1 002 979	1 051 538	10.01
Head count as % of total for department	100.41	99.08	100.00	106.95	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for department	99.75	99.81	100.00	87.85	100.00	100.00	104.49	102.51	102.50	4.49
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	-	-	-	-	58	58	58	58	58	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department					1.73	1.73	1.65	1.65	1.65	(4.62)
Personnel cost as % of total for department										

Table 8:52 shows the summary of personnel numbers and cost per component. The personnel numbers increase from 3 415 in the 2008/09 financial year to 3 598 in 2010/11. In the 2012/13 MTEF, the personnel numbers are projected to increase from a revised estimate of 3 344 in 2011/12 to 3 506 in the 2012/13 financial year. The human resource and finance components had 309 and 625 personnel respectively in the 2008/09 financial year and these increase to 334 and 638 in 2012/13.

Payments on training by programme

Table 8.53: Payments on training: Vote 8: Rural Development and Agrarian Reform											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	4 274	1 006	1 398	474	474	474	2 791	2 942	3 119	488.82
	Subsistence and travel		1 006	166	474	474	474				(100.00)
	Payments on tuition			1 232							
	Other	4 274						2 791	2 942	3 119	
2.	Sustainable Resource Management	-	349	106	109	109	109	520	520	520	377.06
	Subsistence and travel										
	Payments on tuition		349								
	Other		-	106	109	109	109	520	520	520	377.06
3.	Farmer Support And Development	-	228	75	520	520	520	520	520	520	
	Subsistence and travel										
	Payments on tuition		228								
	Other			75	520	520	520	520	520	520	
4.	Veterinary Services	100	130	-	142	142	142	520	520	520	266.20
	Subsistence and travel			-							
	Payments on tuition		130								
	Other	100			142	142	142	520	520	520	266.20
5.	Technology Research And Development	-	28	-	520	520	520	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition		28								
	Other				520	520	520	-	-	-	(100.00)
6.	Agricultural Economics	-	-	207	214	214	214	520	520	520	142.99
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	207	214	214	214	520	520	520	142.99
7.	Structured Agricultural Training	5 400	146	188	67	67	67	520	520	520	676.12
	Subsistence and travel										
	Payments on tuition		146								
	Other	5 400		188	67	67	67	520	520	520	676.12
Total payments on training		9 774	1 887	1 974	2 046	2 046	2 046	5 391	5 542	5 719	163.49
	Subsistence and travel	-	1 006	-	-	-	-	-	-	-	
	Payments on tuition	-	881	-	-	-	-	-	-	-	
	Other	9 774	-	576	1 572	1 572	1 572	5 391	5 542	5 719	242.94

Total payments for training shows a fluctuating trend over the 2012/13 MTEF period as it declined from R9.7 million to R2 million in the 2010/11 financial year. In the 2012/13 financial year, total payment grows from a revised estimates of R2 million to R5.4 million in 2012/13. It is worthy to note that payments on travel and subsistence, in respect of personnel undergoing training, are not under the training category but are captured by the relevant business units hence the amounts do not reflect on the columns.

Information on training

Table 8.54: Information on training: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	3 415	3 496	3 598	3 409	3 344	3 344	3 506	3 506	3 506	4.84
of which										
Number of personnel trained	1 594	2 778	1 044	2 900	2 900	2 900	3 000	3 100	3 200	3.45
Male	850	1 529	600	1 557	1 557	1 557	1 607	1 657	1 710	3.21
Female	744	1 249	444	1 343	1 343	1 343	1 393	1 443	1 490	3.72
Number of training opportunities	248	74	317	317	317	317	317	317	317	
Tertiary	193	20	273	273	273	273	273	273	273	
Workshops	52	52	30	30	30	30	30	30	30	
Seminars	3	2	14	14	14	14	14	14	14	
Other										
Number of bursaries offered	24	36	275	275	275	275	275	275	275	
External	14	10	275	275	275	275	275	275	275	
Internal	10	26								
Number of interns appointed		108	108	160	160	160	160	160	160	
Number of learnerships appointed	140									

The number of personnel trained decreased in 2010/11 when compared to previous years due to financial handicaps experienced. On bursaries, there was no new intake in the last three years. The department continues to fund those that are already in the pipeline by reprioritising funds from other sources.

Structural changes

The department did not make any structural changes to the budget and programme structure during the 2012/13 budget process.

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

**Department of Rural Development and
Agrarian Reform**

Vote 08: Rural Development and Agrarian Reform

Table 8.B1.A.: Specification of departmental own receipts: Vote 8: Rural Development and Agrarian Reform

Table 3.B.1.A.: Specification of departmental own receipts: vote 6: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	2 257	2 711	3 501	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales of goods and services produced by	2 215	2 711	3 435	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales by market establishments	-	-	670	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 215	2 711	2 765	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Of which										
<i>Serv Rend Commission Insurance</i>	114	-	-	5 108	5 108	4 954	5 364	5 643	5 982	8.28
<i>Sale: Tender Documents</i>	2 101	-	-	609	609	-	639	672	712	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	42	-	66	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	16 953	26	26	10	27	28	30	170.00
Interest	-	-	16 953	26	26	10	27	28	30	170.00
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Financial transactions in assets and liabilities	540	1 712	1 048	860	860	2 418	903	950	1 007	(62.66)
Total departmental receipts	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)

Table 8.B1.B.: Specification of the sector specific items on own source receipts: Vote 8: Rural Development and Agrarian Reform

Table 6.11.B: Specification of the sector specific items on own source receipts - Vote 6: Rural Development and Agricultural Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	2 257	2 711	3 501	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales of goods and services produced by	2 215	2 711	3 435	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales by market establishments	-	-	670	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 215	2 711	2 765	5 717	5 717	4 954	6 003	6 315	6 694	21.17
<i>Of which</i>										
<i>Other</i>	2 215	2 711	2 765	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	42	-	66	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	16 953	26	26	10	27	28	30	170.00
Interest	-	-	16 953	26	26	10	27	28	30	170.00
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Financial transactions in assets and liabilities	540	1 712	1 048	860	860	2 418	903	950	1 007	(62.66)
Total departmental receipts	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)

Vote 08: Rural Development and Agrarian Reform

Table 8.B2.A.: Details of payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	950 111	1 311 309	1 278 910	1 401 236	1 385 402	1 338 377	1 424 734	1 495 311	1 570 330	6.45
Compensation of employees	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
Salaries and wages	543 375	756 885	714 736	847 344	779 881	750 379	799 460	848 628	889 934	6.54
Social contributions	74 285	117 046	110 942	105 650	122 412	121 862	118 889	129 817	135 922	(2.44)
Goods and services	332 451	437 378	453 232	448 242	483 109	466 136	506 385	516 866	544 474	8.63
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	2 803	996	666	229	60 976	19 278	4 713	4 671	4 954	(75.55)
Advertising	6 564	3 651	3 378	1 260	14 691	10 976	4 622	4 865	6 755	(57.89)
Assets less than the capitalisation threshold	7 118	1 812	2 431	652	1 855	2 529	2 484	2 774	2 941	(1.78)
Audit cost: External	2 440	7 541	6 454	8 000	12 062	7 270	6 503	7 095	8 881	(10.55)
Bursaries: Employees	537	310	525	2 725	2 938	1 547	7 810	7 953	8 176	404.85
Catering: Departmental activities	7 108	6 742	3 073	1 345	5 318	5 593	3 402	3 637	3 855	(39.17)
Communication	27 497	27 951	25 287	16 448	19 021	22 195	15 930	17 469	18 419	(28.23)
Computer services	12 548	12 461	6 805	12 809	17 216	16 126	15 967	16 373	16 807	(0.99)
Cons/prof: Business & advisory services	7 434	2 026	1 592	4 500	4 819	1 831	6 822	7 197	7 628	272.58
Cons/prof: Infrastructure & planning	89 293	213 813	113 136	72 255	54 404	57 183	74 183	71 343	75 525	29.73
Cons/prof: Laboratory services	-	2	-	-	516	486	-	-	-	(100.00)
Cons/prof: Legal costs	8 035	11 673	4 658	5 795	3 567	3 327	3 752	3 854	4 085	12.77
Contractors	2 904	892	114 903	126 909	117 992	92 558	117 049	110 786	112 483	26.46
Agency and support / outsourced services	70	15	525	-	875	2	-	-	-	(100.00)
Entertainment	352	321	314	438	404	1 979	499	550	581	(74.79)
Fleet services (including government motor transport)	-	-	86	53 377	-	1 711	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	477	376	232	165	1 148	736	842	887	941	14.40
Inventory: Fuel, oil and gas	21 330	18 107	8 634	291	18 324	10 799	15 775	16 597	17 593	46.08
Inventory: Learner and teacher support material	604	75	67	60	60	30	32	34	36	6.67
Inventory: Materials and supplies	599	364	396	717	414	452	603	1 058	1 118	33.41
Inventory: Medical supplies	10 011	10 951	227	1 231	210	266	221	233	247	(16.92)
Inventory: Medicine	-	-	18 496	18 520	7 881	9 832	28 811	29 318	29 824	193.03
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	6 797	-	(1)	-	30	-	-	-	-	-
Inventory: Other consumables	7 116	5 411	5 813	3 084	4 353	4 366	4 211	4 438	4 704	(3.55)
Inventory: Stationery and printing	32 158	4 441	5 048	4 467	3 424	4 148	5 187	5 665	5 280	25.05
Lease payments	5 321	31 039	56 137	9 374	58 691	70 850	67 274	70 801	75 046	(5.05)
Rental and hiring	-	-	-	-	3	9 242	8	8	8	(99.91)
Property payments	293	6 058	5 188	7 038	11 355	287	8 686	8 756	9 705	2926.48
Transport provided dept activity	63 985	303	58	826	6 186	66 561	-	-	-	(100.00)
Travel and subsistence	4 285	54 908	54 343	39 824	41 682	34 049	55 110	61 056	66 749	61.85
Training & staff development	1 414	10 635	10 331	41 439	7 747	7 468	45 719	48 749	50 411	512.20
Operating payments	3 358	1 248	2 519	11 434	3 879	1 480	8 007	8 418	9 406	441.01
Venues and facilities	-	3 256	1 911	3 030	1 068	979	2 163	2 281	2 316	120.94
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 505	266 861	251 507	99 151	131 374	131 719	248 151	118 691	124 275	88.39
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Payments for capital assets	21 273	4 763	4 829	9 398	16 200	15 951	21 246	22 873	24 137	33.20
Buildings and other fixed structures	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Buildings	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	205	-	-	1 185	1 185	5 210	5 496	5 826	339.66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 469	-	-	1 000	178	178	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

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Table 8.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	950 111	1 311 309	1 278 910	1 401 236	1 385 402	1 338 377	1 424 734	1 495 311	1 570 330	6.45
Compensation of employees	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
Salaries and wages	543 375	756 885	714 736	847 344	779 881	750 379	799 460	848 628	889 934	6.54
Social contributions	74 285	117 046	110 942	105 650	122 412	121 862	118 889	129 817	135 922	(2.44)
Goods and services	332 451	437 378	453 232	448 242	483 109	466 136	506 385	516 866	544 474	8.63
Of which										
Administrative fees	2 803	996	666	229	60 976	19 278	4 713	4 671	4 954	(75.55)
Advertising	6 564	3 651	3 378	1 260	14 691	10 976	4 622	4 865	6 755	(57.89)
Assets less than the capitalisation threshold	7 118	1 812	2 431	652	1 855	2 529	2 484	2 774	2 941	(1.78)
Audit cost: External	2 440	7 541	6 454	8 000	12 062	7 270	6 503	7 095	8 881	(10.55)
Bursaries: Employees	537	310	525	2 725	2 938	1 547	7 810	7 953	8 176	404.85
Catering: Departmental activities	7 108	6 742	3 073	1 345	5 318	5 593	3 402	3 637	3 855	(39.17)
Communication (G&S)	27 497	27 951	25 287	16 448	19 021	22 195	15 930	17 469	18 419	(28.23)
Computer services	12 548	12 461	6 805	12 809	17 216	16 126	15 967	16 373	16 807	(0.99)
Consultants and professional services: Business and	7 434	2 026	1 592	4 500	4 819	1 831	6 822	7 197	7 628	272.58
Consultants and professional services: Infrastructure and	89 293	213 813	113 136	72 255	54 404	57 183	74 183	71 343	75 525	29.73
Consultants and professional services: Laboratory	-	2	-	-	516	486	-	-	-	(100.00)
Consultants and professional services: Legal costs	8 035	11 673	4 658	5 795	3 567	3 327	3 752	3 854	4 085	12.77
Contractors	2 904	892	114 903	126 909	117 992	92 558	117 049	110 786	112 483	26.46
Agency and support / outsourced services	70	15	525	-	875	2	-	-	-	(100.00)
Entertainment	352	321	314	438	404	1 979	499	550	581	(74.79)
Fleet services (including government motor transport)	-	-	86	53 377	-	1 711	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	477	376	232	165	1 148	736	842	887	941	14.40
Inventory: Fuel, oil and gas	21 330	18 107	8 634	291	18 324	10 799	15 775	16 597	17 593	46.08
Inventory: Learner and teacher support material	604	75	67	60	60	30	32	34	36	6.67
Inventory: Materials and supplies	599	364	396	717	414	452	603	1 058	1 118	33.41
Inventory: Medical supplies	10 011	10 951	227	1 231	210	266	221	233	247	(16.92)
Inventory: Medicine	-	-	18 496	18 520	7 881	9 832	28 811	29 318	29 824	193.03
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	6 797	-	(1)	-	30	-	-	-	-	-
Inventory: Other consumables	7 116	5 411	5 813	3 084	4 353	4 366	4 211	4 438	4 704	(3.55)
Inventory: Stationery and printing	32 158	4 441	5 048	4 467	3 424	4 148	5 187	5 665	5 280	25.05
Lease payments	5 321	31 039	56 137	9 374	58 691	70 850	67 274	70 801	75 046	(5.05)
Property payments	-	-	-	-	3	9 242	8	8	8	(99.91)
Transport provided: Departmental activity	293	6 058	5 188	7 038	11 355	287	8 686	8 756	9 705	2926.48
Travel and subsistence	63 985	303	58	826	6 186	66 561	-	-	-	(100.00)
Training and development	4 285	54 908	54 343	39 824	41 682	34 049	55 110	61 056	66 749	61.85
Operating expenditure	1 414	10 635	10 331	41 439	7 747	7 468	45 719	48 749	50 411	512.20
Venues and facilities	3 358	1 248	2 519	11 434	3 879	1 480	8 007	8 418	9 406	441.01
Rental and hiring	-	3 256	1 911	3 030	1 068	979	2 163	2 281	2 316	120.94
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 505	266 861	251 507	99 151	131 374	131 719	248 151	118 691	124 275	88.39
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Payments for capital assets	21 273	4 763	4 829	9 398	16 200	15 951	21 246	22 873	24 137	33.20
Buildings and other fixed structures	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Buildings	1 190	-	-	-	-	(13)	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	205	-	-	1 185	1 185	5 210	5 496	5 826	339.66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	2 469	-	-	1 000	178	178	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	333 544	406 407	344 123	409 613	423 715	415 020	428 434	458 803	485 364	3.23
Compensation of employees	178 723	270 669	224 338	258 665	246 718	238 400	253 495	273 461	285 032	6.33
Salaries and wages	157 062	235 273	193 622	227 820	210 449	202 073	223 550	240 627	250 596	10.63
Social contributions	21 661	35 396	30 716	30 845	36 269	36 327	29 945	32 834	34 436	(17.57)
Goods and services	154 821	135 738	119 785	150 948	176 997	176 620	174 939	185 342	200 332	(0.95)
Of which										
Administrative fees	757	397	99	100	6 039	1 290	1 315	1 422	1 517	1.94
Advertising	4 822	2 646	2 903	857	14 100	8 086	1 320	1 393	1 476	(83.68)
Assets less than the capitalisation threshold	2 311	847	176	107	702	342	434	613	650	26.90
Audit cost: External	2 440	7 541	6 454	8 000	12 062	7 270	6 503	7 095	8 881	(10.55)
Bursaries: Employees	537	310	525	2 725	2 938	1 547	7 810	7 953	8 176	404.85
Catering: Departmental activities	3 200	2 686	273	453	755	692	721	811	860	4.19
Communication	25 449	25 704	20 539	15 713	15 815	18 315	12 026	13 363	14 165	(34.34)
Computer services	10 996	11 714	6 549	12 800	16 253	15 109	15 608	15 986	16 397	3.30
Cons/prof: Business & advisory services	5 003	1 391	1 529	4 500	-	896	6 500	6 858	7 269	625.45
Cons/prof: Infrastructure & planning	640	319	-	-	-	-	4 000	4 220	4 473	-
Cons/prof: Laboratory services	-	2	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	8 035	6 633	4 658	5 795	3 567	3 327	3 752	3 854	4 085	12.77
Contractors	101	158	18	-	1 218	1 226	3 468	3 658	3 878	182.87
Agency and support / outsourced services	29	-	-	-	875	-	-	-	-	-
Entertainment	265	193	223	417	372	1 893	408	455	482	(78.45)
Fleet services (including government motor transport)	-	-	-	53 377	-	1 711	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	267	183	24	-	25	25	26	27	29	4.00
Inventory: Fuel, oil and gas	21 002	17 762	8 140	-	18 252	10 010	14 330	15 075	15 979	43.16
Inventory: Learner and teacher support material	5	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43	14	34	-	251	99	146	177	207	47.47
Inventory: Medical supplies	571	10	34	630	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	2	2	-	-	-	(100.00)
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	1 381	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 181	611	610	898	761	846	892	939	996	5.44
Inventory: Stationery and printing	31 353	2 114	1 314	4 028	1 226	1 030	1 983	1 604	1 700	92.52
Lease payments	4 133	29 722	47 126	8 971	53 994	66 763	63 560	66 887	70 899	(4.80)
Rental and hiring	-	-	-	-	-	5 701	-	-	-	(100.00)
Property payments	-	6 885	2 357	7 038	5 527	190	8 240	8 285	9 206	4236.84
Transport provided dept activity	22 236	303	-	-	-	25 264	-	-	-	(100.00)
Travel and subsistence	2 583	14 570	11 944	14 716	17 394	2 793	16 902	19 401	22 942	505.16
Training & staff development	507	1 927	2 156	5 482	2 653	2 106	2 791	2 942	3 119	32.53
Operating payments	1 974	354	1 967	4 341	2 160	87	2 153	2 268	2 887	2374.71
Venues and facilities	-	742	133	-	56	-	51	56	59	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Payments for capital assets	12 290	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 275	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 275	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 015	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P2: Sustainable Resource Management

Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P2: Sustainable Resource Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	82 940	102 463	114 116	157 488	124 746	123 029	154 882	150 167	155 224	25.89
Compensation of employees	53 636	77 089	73 247	99 438	81 838	78 054	89 943	98 018	103 571	15.23
Salaries and wages	46 734	66 790	62 762	88 330	69 202	65 528	78 446	84 986	89 767	19.71
Social contributions	6 902	10 299	10 485	11 108	12 636	12 526	11 497	13 032	13 804	(8.21)
Goods and services	29 304	25 374	40 869	58 050	42 908	44 975	64 939	52 149	51 653	44.39
Of which										
Administrative fees	542	42	31	-	6 043	346	340	359	371	(1.73)
Advertising	48	15	5	-	441	1 356	1 705	1 789	3 495	25.74
Assets less than the capitalisation threshold	287	28	167	-	144	473	298	314	333	(37.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	268	532	260	-	227	1 191	341	359	380	(71.37)
Communication	449	441	541	-	442	712	721	760	706	1.26
Computer services	729	29	57	-	655	683	-	-	-	(100.00)
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	18 672	18 313	12 881	8 911	1 203	6 339	12 011	11 009	11 571	89.48
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	15	107	19 803	40 289	22 068	15 891	39 788	27 192	24 052	150.38
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	1	39	5	-	-	8	8	8	8	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	-	-	41	41	43	45	48	4.88
Inventory: Medical supplies	52	-	-	-	-	-	-	-	-	-
Inventory: Military stores	221	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	503	36	26	-	429	412	473	499	529	14.81
Inventory: Stationery and printing	87	208	467	-	661	797	797	840	890	-
Lease payments	-	51	482	-	91	169	176	185	196	4.14
Rental and hiring	-	-	-	-	-	936	-	-	-	(100.00)
Property payments	-	7	150	-	-	-	-	-	-	-
Transport provided dept activity	7 303	-	-	-	-	14 121	-	-	-	(100.00)
Travel and subsistence	-	5 405	5 846	6 100	9 902	136	7 260	7 759	8 081	5238.24
Training & staff development	97	-	-	-	-	503	-	-	-	(100.00)
Operating payments	11	71	18	-	-	861	270	285	302	(68.64)
Venues and facilities	-	50	129	2 750	561	-	708	746	691	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Payments for capital assets	1 820	318	51	1 000	5 758	5 834	7 870	8 301	8 699	34.90
Buildings and other fixed structures	-	-	-	-	-	117	-	-	-	(100.00)
Buildings	-	-	-	-	-	117	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 350	318	51	1 000	5 580	5 539	7 870	8 301	8 699	42.08
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 350	318	51	1 000	5 580	5 539	7 870	8 301	8 699	42.08
Software and other intangible assets	470	-	-	-	178	178	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P4: Veterinary Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	142 837	198 476	196 625	211 976	216 205	208 462	226 172	238 848	249 665	8.50
Compensation of employees	118 534	173 377	171 186	185 976	185 226	179 068	184 128	193 619	202 275	2.83
Salaries and wages	104 118	150 248	147 927	168 811	163 904	157 746	169 361	176 604	182 714	7.36
Social contributions	14 416	23 129	23 259	17 165	21 322	21 322	14 767	17 015	19 561	(30.74)
Goods and services	24 303	25 099	25 439	26 000	30 979	29 394	42 044	45 229	47 390	43.04
Of which										
Administrative fees	536	140	170	-	13 610	4 504	646	681	722	(85.66)
Advertising	58	112	28	164	-	81	66	70	74	(18.52)
Assets less than the capitalisation threshold	1 252	219	829	116	374	429	473	498	528	10.26
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	186	607	147	14	902	99	112	118	125	13.13
Communication	512	501	690	-	367	454	447	462	490	(1.54)
Computer services	676	39	30	-	8	29	38	48	51	31.03
Cons/prof. Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastrcture & planning	101	228	-	-	5	5	-	5	6	(100.00)
Cons/prof. Laboratory services	-	-	-	-	506	486	-	-	-	(100.00)
Cons/prof. Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	193	186	211	-	127	168	1 312	1 384	1 467	680.95
Agency and support / outsourced services	-	15	-	-	-	-	-	-	-	-
Entertainment	8	28	7	-	9	9	9	9	10	-
Fleet services (including government motor transport)	-	-	86	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	130	74	108	-	7	69	16	16	18	(76.81)
Inventory: Learner and teacher support material	110	-	10	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	145	96	554	-	38	136	543	552	257.89
Inventory: Medical supplies	8 489	10 602	180	-	210	216	221	233	247	2.31
Inventory: Medicine	-	-	13 333	18 520	7 862	9 469	28 590	28 829	29 518	201.93
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	1 026	-	(1)	-	-	-	-	-	-	-
Inventory: Other consumables	154	853	687	737	561	807	423	446	473	(47.58)
Inventory: Stationery and printing	111	522	513	-	361	482	413	435	462	(14.32)
Lease payments	75	162	539	3	92	87	75	79	83	(13.79)
Rental and hiring	-	-	-	-	-	19	4	4	4	(78.95)
Property payments	-	34	160	-	19	-	-	-	-	-
Transport provided dept activity	10 099	-	-	578	-	1 697	-	-	-	(100.00)
Travel and subsistence	51	9 897	7 462	4 600	4 257	8 401	6 672	8 849	9 889	(20.58)
Training & staff development	393	56	30	75	-	1 813	108	114	121	(94.04)
Operating payments	76	515	110	639	1 699	32	2 248	2 370	2 512	6925.00
Venues and facilities	-	164	9	-	3	-	35	36	38	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Payments for capital assets	2 189	282	277	1 000	1 260	1 220	5 065	5 275	5 592	315.16
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 673	282	277	-	275	235	65	-	-	(72.34)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 673	282	277	-	275	235	65	-	-	(72.34)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	985	985	5 000	5 275	5 592	407.61
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	516	-	-	1 000	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P5: Technology Research And Development

Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - PS: Technology Research And Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	68 961	71 620	72 893	77 187	81 717	78 298	79 829	86 662	90 348	1.96
Compensation of employees	51 520	64 092	65 107	67 763	73 612	70 383	68 967	74 064	77 497	(2.01)
Salaries and wages	45 809	54 871	55 520	57 524	64 724	61 495	58 500	62 722	66 037	(4.87)
Social contributions	5 711	9 221	9 587	10 239	8 888	8 888	10 467	11 342	11 460	17.77
Goods and services	17 441	7 528	7 786	9 424	8 105	7 915	10 862	12 598	12 851	37.23
Of which										
Administrative fees	158	114	48	118	242	1 244	199	210	224	(84.00)
Advertising	1	24	3	10	6	2	-	-	-	(100.00)
Assets less than the capitalisation threshold	674	117	90	281	200	11	12	13	14	9.09
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	300	59	-	98	-	-	-	-	-	-
Communication	433	400	355	324	565	394	416	438	464	5.58
Computer services	147	164	169	9	300	305	321	339	359	5.25
Cons/prof: Business & advisory services	421	635	-	-	1 217	299	322	339	359	7.69
Cons/prof: Infrastructure & planning	1 514	-	445	3 855	4	46	48	51	54	4.35
Cons/prof: Laboratory services	-	-	-	-	10	-	-	-	-	-
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 433	213	386	1 931	875	63	2 814	3 858	3 910	4366.67
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	7	10	-	777	41	72	76	81	75.61
Inventory: Fuel, oil and gas	101	220	287	232	6	375	1 395	1 470	1 558	272.00
Inventory: Learner and teacher support material	377	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	476	108	141	59	-	225	237	250	265	5.33
Inventory: Medical supplies	244	260	-	601	-	50	-	-	-	(100.00)
Inventory: Medicine	-	-	239	-	-	196	203	470	286	3.57
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2 771	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	758	2 652	1 307	36	1 325	1 016	1 091	1 150	1 219	7.38
Inventory: Stationery and printing	373	345	344	-	300	162	170	179	190	4.94
Lease payments	1 108	599	319	-	570	240	324	341	361	35.00
Rental and hiring	-	-	-	-	-	327	-	-	-	(100.00)
Property payments	-	(1 323)	638	-	1	-	344	363	385	-
Transport provided dept activity	5 040	-	58	248	-	2 802	-	-	-	(100.00)
Travel and subsistence	-	2 863	2 848	1 500	1 656	-	2 639	2 782	2 837	-
Training & staff development	82	-	-	-	31	117	-	-	-	(100.00)
Operating payments	30	8	79	122	20	-	255	269	285	-
Venues and facilities	-	63	20	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 768	249	39	-	1 320	1 320	210	221	234	(84.09)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	44	39	-	1 120	1 120	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 300	44	39	-	1 120	1 120	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	205	-	-	200	200	210	221	234	5.00
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	468	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P6: Agricultural Economics

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	18 562	18 087	18 219	39 245	25 901	23 417	33 136	35 568	38 440	41.50
Compensation of employees	8 920	12 498	14 687	25 161	17 416	17 001	21 731	23 872	26 043	27.82
Salaries and wages	7 773	10 918	12 838	23 154	15 180	14 765	19 218	21 100	23 119	30.16
Social contributions	1 147	1 580	1 849	2 007	2 236	2 236	2 513	2 772	2 924	12.39
Goods and services	9 642	5 589	3 532	14 084	8 485	6 416	11 405	11 696	12 397	77.76
Of which										
Administrative fees	160	42	-	-	7 795	1 180	414	103	110	(64.92)
Advertising	445	-	-	-	-	30	32	34	36	6.67
Assets less than the capitalisation threshold	71	23	10	-	4	71	65	69	73	(8.45)
Catering: Departmental activities	444	64	23	15	-	97	91	96	102	(6.19)
Communication	111	89	262	111	5	392	405	427	453	3.32
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Business & advisory services	1 746	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	3 568	3 642	336	5 851	300	987	7 150	7 544	7 996	624.42
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 293	5 904	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	16	7	7	-	3	8	8	8	8	-
Inventory: Learner and teacher support material	6	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	300	-	-	-	-	-	-	-	-	-
Inventory: Military stores	31	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	568	25	55	-	-	48	52	55	58	8.33
Inventory: Stationery and printing	-	38	93	103	22	147	152	160	170	3.40
Lease payments	-	-	155	400	-	171	180	190	201	5.26
Rental and hiring	-	-	-	-	-	604	-	-	-	(100.00)
Property payments	-	-	62	-	-	-	-	-	-	-
Transport provided dept activity	1 947	-	-	-	-	2 442	-	-	-	(100.00)
Travel and subsistence	-	1 560	1 190	1 500	350	-	2 614	2 755	2 920	-
Training & staff development	45	-	-	-	-	181	-	-	-	(100.00)
Operating payments	184	77	-	200	-	58	190	200	212	227.59
Venues and facilities	-	22	46	-	6	-	52	55	58	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	139 218	187 469	15 496	53 302	78 302	78 303	183 171	50 441	53 468	133.93
Departmental agencies (non-business entities)	137 218	187 469	15 496	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	137 218	187 469	15 496	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 000	-	-	-	-	-	11 000	11 594	12 290	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	-	-	-	-	-	11 000	11 594	12 290	-
Payments for capital assets	103	7	40	-	115	80	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	103	7	40	-	115	80	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	103	7	40	-	115	80	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P7: Structured Agricultural Training

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	43 041	60 362	60 279	72 736	84 492	78 871	70 302	75 592	80 128	(10.86)
Compensation of employees	24 917	38 739	37 392	43 074	44 887	43 179	43 459	47 300	50 138	0.65
Salaries and wages	21 974	33 288	31 803	40 364	36 978	35 270	40 666	44 343	47 018	15.30
Social contributions	2 943	5 451	5 589	2 710	7 909	7 909	2 793	2 957	3 120	(64.69)
Goods and services	18 124	21 623	22 887	29 662	39 605	35 692	26 843	28 292	29 990	(24.79)
Of which										
Administrative fees	29	23	14	-	30	33	27	28	30	(18.18)
Advertising	818	417	156	214	80	94	99	104	110	5.32
Assets less than the capitalisation threshold	1 736	332	158	83	83	86	90	95	101	4.65
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	397	1 414	1 293	500	1 113	1 593	944	995	1 055	(40.74)
Communication	163	187	438	280	395	285	325	343	364	14.04
Computer services	-	129	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	264	-	33	-	3 602	-	-	-	-	-
Cons/prof: Infrastructure & planning	9 732	11 410	3 992	3 043	500	2 101	-	-	-	(100.00)
Contractors	149	179	6 329	10 200	22 693	4 998	9 509	10 022	10 623	90.26
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-	-
Entertainment	11	29	4	15	15	12	13	14	15	8.33
Inventory: Food and food supplies	204	158	191	165	165	567	615	648	687	8.47
Inventory: Fuel, oil and gas	94	50	63	59	59	35	34	36	38	(2.86)
Inventory: Learner and teacher support material	106	75	57	60	60	30	32	34	36	6.67
Inventory: Materials and supplies	-	95	125	104	104	19	41	43	46	115.79
Inventory: Medical supplies	19	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	10	-	17	17	18	19	20	5.88
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	622	-	-	-	30	-	-	-	-	-
Inventory: Other consumables	344	737	954	1 398	600	451	504	531	563	11.75
Inventory: Stationery and printing	49	407	438	293	293	300	350	369	391	16.67
Lease payments	-	59	188	-	1 000	589	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	1 060	-	-	-	(100.00)
Property payments	293	410	806	-	508	-	-	-	-	-
Transport provided dept activity	2 791	-	-	-	-	3 419	-	-	-	(100.00)
Travel and subsistence	-	3 871	2 902	3 892	2 976	19 698	2 908	3 065	3 249	(85.24)
Training & staff development	52	757	4 453	9 005	5 063	178	11 024	11 619	12 316	6093.26
Operating payments	251	131	165	132	-	127	187	197	209	47.24
Venues and facilities	-	750	110	219	219	-	123	130	137	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 408	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Buildings and other fixed structures	1 190	-	-	-	-	-	-	-	-	-
Buildings	1 190	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	218	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	218	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)

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Table 8.B3.A.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	162 987	169 460	170 410	220 222	245 621	88 156	237 576	253 605	260 633	169.49
Compensation of employees	-	3 200	23 182	43 854	43 854	43 854	11 000	-	-	(74.92)
Salaries and wages	-	2 380	13 282	30 300	30 300	30 300	7 570	-	-	(75.02)
Social contributions	-	820	9 900	13 554	13 554	13 554	3 430	-	-	(74.69)
Goods and services	162 987	166 260	147 228	176 368	201 767	44 302	226 576	253 605	260 633	411.44
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	536	536	536	4 000	-	-	646.27
Consultants and professional services: Infrastructure and	55 294	47 942	61 330	40 000	62 122	1 726	44 011	45 355	47 568	2449.88
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	107 693	118 318	85 898	135 832	139 109	42 040	178 565	208 250	213 065	324.75
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	37 855	-	-	-	20 000	21 080	22 345	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
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	-	-	37 855	-	-	-	20 000	21 080	22 345	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	37 855	-	-	-	20 000	21 080	22 345	
Payments for capital assets	-	168	5 988	9 086	4 670	3 816	4 912	5 182	5 494	28.72
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	162 987	169 628	214 253	229 308	250 291	91 972	262 488	279 867	288 472	185.40

Vote 08: Rural Development and Agrarian Reform

Table 8.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Agriculture, Forestry and Fisheries

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 000	1 823	22 171	-	997	-	2 011	1 510	1 506	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	2 000	1 823	22 171	-	997	-	2 011	1 510	1 506	
Of which										
Administrative fees										
Consultants and professional services: Infrastructure and	2 000	1 823	22 171		997		2 011	1 510	1 506	101.71
Consultants and professional services: Laboratory										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public 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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	2 000	1 823	22 171	-	997	-	2 011	1 510	1 506	

Vote 08: Rural Development and Agrarian Reform

Table 8.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Agricultural Disaster Management Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Of which										
Administrative fees										
Contractors	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Agency and support / outsourced services										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public 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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92

Vote 08: Rural Development and Agrarian Reform

Table 8.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Comprehensive Agricultural Support Programme Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	100 976	114 417	119 911	170 442	172 890	83 189	172 742	192 384	202 212	107.65
Compensation of employees	-	3 200	23 182	43 854	43 854	43 854	11 000	-	-	(74.92)
Salaries and wages		2 380	13 282	30 300	30 300	30 300	7 570			(75.02)
Social contributions		820	9 900	13 554	13 554	13 554	3 430			(74.69)
Goods and services	100 976	111 217	96 729	126 588	129 036	39 335	161 742	192 384	202 212	311.19
Of which										
Administrative fees										
Consultants and professional services: Infrastructure and			19 580							
Consultants and professional services: Laboratory										
Consultants and professional services: Legal costs										
Contractors	100 976	111 217	77 149	126 588	129 036	39 335	161 742	192 384	202 212	311.19
Agency and support / outsourced services										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest							-			
Rent on land							-			
Transfers and subsidies	-	-	37 855	-	-	-	20 000	21 080	22 345	
Provinces and municipalities										
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public 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	-	-	37 855	-	-	-	20 000	21 080	22 345	
Social benefits										
Other transfers to households			37 855				20 000	21 080	22 345	
Payments for capital assets	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Transport equipment										
Other machinery and equipment		84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	100 976	114 501	160 760	174 985	175 225	85 097	195 198	216 055	227 304	129.38

Vote 08: Rural Development and Agrarian Reform

Table 8.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Ilima/Letsema Projects Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Of which										
Administrative fees										
Consultants and professional services: Infrastructure and		4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public 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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37

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Table 8.B3.A5: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Land Care Programme Grant: Poverty Relief and Infrastructure Development

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	53 294	42 080	-	-	16 125	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	53 294	42 080	-	-	16 125	-	-	-	-	
Of which										
Administrative fees										
Consultants and professional services: Business and Consultants and professional services: Infrastructure and Rental and hiring	53 294	42 080			16 125					
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public 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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	53 294	42 080	-	-	16 125	-	-	-	-	

Vote 08: Rural Development and Agrarian Reform

Table 8.B3.A6.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - 0

Table 8.53.A6.: Conditional grant payments and estimates by economic classification: Vote 6: Rural Development and Agrarian Reform - 0										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	536	536	536	4 000	-	-	646.27
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	536	536	536	4 000	-	-	646.27
Of which										
Administrative fees										
Consultants and professional services: Business and				536	536	536	4 000			646.27
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public 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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	536	536	536	4 000	-	-	646.27

Vote 09

Economic Development, Environmental Affairs and Tourism

Table 9.1: Summary of departmental allocation: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	936 062	1 021 788	1 032 696
of which			
Current payments	316 502	323 099	336 511
Transfers and subsidies	617 030	697 869	695 365
Payments for capital assets	2 531	820	820
Payments for financial assets	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Economic Development, Environmental Affairs and Tourism		
Administering Department	Economic Development, Environmental Affairs and Tourism		
Accounting Officer	Head of Department		
Website	http://www.dedea.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A Province where economic growth and sound environmental management underpin sustainable development

1.2. Mission

To lead economic development and environmental management in the Eastern Cape

1.3. Core functions and responsibilities

The department's core functions and responsibilities are as follows:

- To drive economic growth and development in the Eastern Cape
- To develop and promote the provincial tourism sector
- To provide consumer protection services, gambling and betting regulation, trade inspection and regulate the liquor industry
- To develop regulatory framework and monitor the implementation of policy for the protection of biodiversity and protection of the environment.

1.4. Main services

The department provides the following main services:

- The department is responsible for coordinating all strategic initiatives and activities relating to the creation of decent work through inclusive economic growth. This includes the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies
- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) in the Eastern Cape province
- To promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes and creating and facilitating an enabling environment for implementation
- To increase the number of jobs created through sector and cluster development including tourism and auto sectors, particularly in respect of low-carbon activities
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the Eastern Cape economy
- To promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province
- To provide credible information and databank that informs economic policy and planning processes
- To establish, implement and maintain effective systems to manage sustainable utilisation of biological resources and conservation of ecosystems
- To establish, implement and maintain effective systems using environmental legislation to protect the environment
- To establish, implement and maintain effective environmental awareness programmes to empower communities to effectively participate in environmental management
- To facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5. Demands and changes in services

The changes in the global climatic conditions have necessitated a new focus on the green economy. The Eastern Cape is seeking to position itself as South Africa's hub of green industries. There are six renewable energy projects approved with a capacity to generate 472.65 MW. It is expected that the Jobs Stimulus Programme will result in the reduction of unemployment by at least five per cent.

The Eastern Cape is expected to generate a minimum of R750 million in business investment through the rollout of the logistics and economic infrastructure programme. The infrastructure programme will link the provincial economy to the broader South Africa

economy and lower the cost of doing business in the province. The manufacturing industry was adversely affected by the economic down turn which necessitated increased levels of support for distressed industries. The Provincial Industrial Development Strategy (PIDS) and the Jobs Strategy require a new set of industrial skills in such areas as petrochemicals, green technology manufacturing, agro-processing and auto manufacturing. The African economy is identified as the next growth pole of the global economy. This presents an opportunity for the Eastern Cape to position itself as a gateway to the African economy through the Ngqura Port as the transshipment hub.

1.6. The Acts, rules and regulations

The key mandates of DEDEAT are derived from Schedules 4 and 5 of the Constitution and a number of Acts have been promulgated to further support the department's constitutional mandate and include, among others: Eastern Cape Development Corporation Act of 1997, Cooperatives Act of 2005, Cooperatives Bank Act of 2007, Eastern Cape Unfair Business Act of 1998, Consumer Protection Act of 2008, National Environmental Management Act 107 of 1998, Environment Conservation Act of 1989, National Environmental Management: Biodiversity Act of 2004, Nature and Environmental Conservation Ordinance 19 of 1974, National Environmental Management: Protected Areas Act of 2003, Sea Shore Act, Environmental Conservation Decree (Former Transkei), Nature Conservation Act (Former Ciskei), Atmospheric Pollution Prevention Act and the Problem Animal Control Ordinance 1957.

1.7. Events relevant to budget decisions

The risk of a double-dip economic recession further impacts on de-industrialisation and job losses which will affect the provincial economy negatively thus putting pressure on our services. The escalation of organised environmental crimes will require significant investments in the environmental protection services. Economic development and environmental management require improvement and a new set of technical and scarce skills. The new policy on Special Economic Zones (SEZs) is an endeavour to correct the distorted current Industrial Development Zone (IDZ) Act. This will demand significant shareholder participation, funding and increased oversight from the provincial government. Furthermore, this policy presents an opportunity to demarcate new areas (eg the Wild Coast) as SEZs. Increasing levels of new investments in the green economy are putting pressure on the Provincial Government to support the green industry by lobbying incentives, finance, regulations and infrastructure.

Whereas significant investment is earmarked for Port cities and the coastal region, hinterland municipalities are left with limited economic opportunities. This necessitates integrated economic and environmental services support to these municipalities. Consequently, the Provincial Government has adopted a Small Towns Regeneration Programme which seeks to rectify this imbalance. The African economy is identified as the next growth pole of the global economy. This presents an opportunity for South Africa and the Eastern Cape in particular to position itself as a gateway to the African continent through the Ngqura Port as the transshipment hub.

2. Review of the current financial year (2011/12)

As part of government's commitment to streamline services and improve the effectiveness of state entities, the department, through its Enhancement of Public Entity Oversight Programme championed the successful merger of the Eastern Cape Tourism Board and Eastern Cape Parks Board in 2011/12. The merger has brought about operational efficiencies and cost containment. The department finalised the appointment of key personnel and ushered renewed stability in the Eastern Cape Gambling Board. The department continued to offer technical and resource support for distressed industries in 2011/12. Currently, eight companies are receiving support in the areas of input costs rationalisation and other business specific support services. The department continues to engage Transnet with respect to the key priority projects for the province with a specific focus on improving the logistics network and increasing infrastructure investment. A collaboration agreement was signed in August 2011.

In partnership with Matla Water Heating, the East London Industrial Development Zone (East London IDZ) has developed a skills development programme for local youths in the installation and maintenance of solar heating systems. Provision was made for apprenticeship positions at the East London IDZ and Coega Development Corporation (CDC) resulting in the appointment of 96 interns, 53 interns placed with consultants, 92 learnerships and 6 826 skills training opportunities. The Eastern Cape automotive cluster support programme attracted nine investors resulting in additional investments of R7.5 billion. The auto cluster programme has created over 4 000 jobs. The department secured R105 million as financial support for Small Medium and Micro Enterprises (SMMEs) and co-operatives.

The department has developed an Eastern Cape Climate Change Response Strategy. The strategy was launched at a successful Provincial Climate Change Conference. Furthermore, 11 climate change legacy projects were showcased at the Conference of Parties (COP17). The department played a significant role in assisting municipalities to ensure their beaches retain their Blue Flag status. Currently a total of thirteen beaches have a Blue flag status. The Eastern Cape Environmental Management White Paper has been finalised. A concession agreement for the Mkhambathi Protected Areas resulted in an investment layout of R41 million for the province. Amongst these projects was a prototype of the electric (Joule) Car. A total of 7 872 biodiversity permits were processed and issued resulting in an investment of approximately R100 million.

Sports tourism remains a strategic priority in the drive to attract investment and market the province. The department funded the successful hosting of an international rugby event in the Nelson Mandela Bay Metro in 2011/12. It is envisaged that such international exposure for the province through sports tourism will serve to compound the expansion of the tourism sector in the Eastern Cape.

3. Outlook for the coming financial year (2012/13)

The department contributes directly to the creation of decent work through inclusive economic growth (outcome 4); an efficient, competitive and responsive economic infrastructure network (outcome 6) and environmental assets and natural resources that are well-protected and continually enhanced (outcome 10). Implementation of sector

plans in support of the PIDS, the NGP and the Industrial Policy Action Plan 2 (IPAP2) remains a primary objective of the department. Underpinning the NGP is coordinated support for sectors that fasten employment creation.

The department's priority focus area in the 2012/13 financial year is the Job Stimulus Programme. The Job Stimulus Programme (JSP) is composed of three interlinked focal streams which are labour absorption, accelerated economic growth and job retention. Labour absorption comprises of job creation programmes such as the co-operatives programme, Extended Public Works Programme (EPWP), service jobs programmes, industrial jobs stimulation programme, LED programmes and implementation of the strategic projects. Initiatives to accelerate economic growth include the up-scaling of economic infrastructure programmes, green economy support programmes, enterprise development programme as well as an integrated Wild Coast programme. Lastly, job retention initiatives will include manufacturing and industry support programmes, a skills development programme and the auto cluster programme.

Economic infrastructure investment is an important pillar in the government's strategy to expand the economy, protect and create new jobs. The department plans to participate in and contribute to programmes that address infrastructure delivery backlogs. Working in collaboration with the Department of Roads and Public Works, attention will be paid to identifying mechanisms and opportunities to connect rural villages to towns and cities through functional road networks to increase access to economic activities and opportunities. Enhanced productivity of transport capital stock has been identified as one of the major contributors to fastening overall productivity, thus implementation of the interventions contained in the Collaboration Agreement with Transnet (not sure what this means).

The department's co-operatives programme will be intensified to assist in organising communities to co-operatively identify, create and exploit local economic opportunities, particularly in the Wild Coast and small towns. It is hoped that this will assist in mitigating the devastating effects of poverty. Furthermore, the department together with its public entities plans to assist rural entrepreneurs to participate in the mainstream economy through the provision of skills, opportunities and logistics. The department will establish two cooperative development centres, supporting cooperatives and SMMEs in 2012/13.

The multiple challenges of deindustrialisation of the former homelands, the energy crisis, and the continued shrinkage of traditional manufacturing industries in the province can be successfully addressed through the establishment of a functional green economy. However, initial emphasis will be placed on establishing a sound policy and regulatory framework, including mechanisms for incentivising clean energy use, the creation of green jobs and carbon footprint reduction. The department will pursue opportunities for investment in research and development to identify and develop a new "green economy" industrial base for the province.

The department plans to increase the number of registered technological applications for green economy and carbon reduction projects by 35 per cent in 2012/13. The department has established a dedicated unit that monitors the performance of the public entities. This is largely due to the fact that these entities act as implementing agencies for the department and as such receive approximately 70% of the Vote's budget.

The department plans to develop R400 million worth of targeted projects through state assisted research and development in 2012/13. The programmes of public entities that are supporting employment creation are set to create 7 000 jobs in targeted economic sectors, develop 800 new SMMEs and 400 new co-operatives in 2012/13. Furthermore, the department's public entities plan to realise 10 new investment projects for the province worth an investment value of R600 million in 2012/13.

The department regulates development and biodiversity through instruments such as the environmental impact assessments, compliance and enforcement and biodiversity management tools. The changing climate conditions necessitate investment in economic infrastructure such as clean energy generation and water resource management. This will be overlaid by the wide scale deployment of labour absorptive, environmentally friendly construction methods. The rehabilitation of the infrastructure of the provincial nature reserves and parks are to be prioritised as a catalyst for expansion of the tourism sector as well as to improve the province's credibility with respect to parks management. The province's 45 municipal Integrated Development Plans (IDPs) will be reviewed for environment content as per environmental legislation.

The Eastern Cape covers 13.8 per cent of the country's land area of which around 2 per cent is under conservation. Protected areas are the cornerstone of the province's effort to protect and conserve biodiversity for current and future generations. The protected area network expansion has been adopted in the country as an effective strategy for enhancement of ecosystems management that will contribute to the adaptation whilst building resilience to climate change. The department through the Eastern Cape Parks and Tourism Agency (ECPTA) will work with local governments, communities, conservation organisations and other landowners to ensure that the protected area estate is expanded. The province plans to expand the percentage of land under conservation by 1,5 per cent in the 2012 MTEF. Land-use planning capacity and co-ordination will be strengthened in order to facilitate better local management of resources.

The rehabilitation of the provincial parks infrastructure is to be prioritised as a catalyst for expansion of the tourism sector and improve access to the parks. The programme oversees the public entity, ECPTA, which is tasked with implementing biodiversity conservation in Protected Areas whilst promoting private sector investment in provincial parks. The department plans to support 40 businesses as part of the tourism sector development initiative in 2012/13.

Many unprotected areas are increasingly under threat from a combination of human settlement encroachment, ill-formed land use options and climate change, with potentially devastating consequences such as threat to food security, floods and fires. The department will continue to develop operational guidelines for the protection of the environment and the promotion of sustainable development. Strengthening monitoring, compliance and enforcement capability in the programme is a key organisational priority. The department will conduct 60 joint operations on the compliance and enforcement of environmental legislation.

4. Reprioritisation

Having highlighted policy priorities above, it is prudent for the department to reprioritise its spending. This process started with identifying efficiency savings in operations. The department has acquired the services of one service provider for the procurement of accommodation and travelling of officials and all other services that are related to subsistence and travelling. The department will realise savings in 2010/11 as well as in 2011/12 financial year.

The department consolidated the lease contracts to one company over a period of time. Furthermore, the department is closely monitoring the fuel claims. Major savings will be realised over the medium term.

Effective management of public expenditure demands consistent monitoring of spending patterns. Such monitoring can be effected, amongst other things by doing the following:

- Improving capacity of the department and public entities to spend and manage resources appropriated
- Strengthening the link between expenditure and departmental performance
- Sourcing of funds through savings and reprioritisation initiatives.

This year's budget preparation focused extensively on identifying potential savings within the department and public entities budget. This has translated into a better alignment of the departmental policy priorities with programmes of public entities. The department was able to decrease spending on noncore goods and services, restrict expenditure on low priority programmes, reschedule expenditure, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration.

5. Procurement plans

The departmental tendering of projects is dealt with in accordance with the relevant legislation, Treasury Practice Notes and Accounting Officer's System for Supply Chain Management. A Departmental Adjudication Committee (DAC) has been appointed to check and recommend bids to the Accounting Officer or delegated for approval. The department has set aside an amount of R42 million for professional fees on aquaculture, renewable energy conference, agroprocessing, provincial air quality management plan, public participation for wild coast environmental management framework, business process reengineering, master systems plan, human resource development strategy, external review for environmental impact management publications, climate change training, coastal management programme, mapping of wetlands, update the Eastern Cape Biodiversity conservation plan and creating an enabling regulatory function that ensures legal and regulatory compliance. The department reprioritised R40 million from programme 2 (*Economic Development*) to programme 3 (*Environmental Affairs*) to support initiatives promoting refurbishment of parks and tourism promotion.

6. Receipts and financing

6.1. Summary of receipts

Table 9.2: Summary of departmental receipts: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	660 303	809 750	707 688	753 326	762 326	713 630	815 692	895 255	898 571	14.30
Conditional grants	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	1 760	1 760	1 760	1 000	-	-	
Departmental receipts	95 897	120 835	119 124	129 140	129 140	167 948	119 370	126 532	134 125	(28.92)
Total receipts	756 200	930 585	826 812	884 226	893 226	883 338	936 062	1 021 787	1 032 696	5.97

Receipts between 2008/09 and 2010/11 increased significantly from R756 million to R884 million. The increase was due to the bolstering of resources towards investment promotion in the province and improved own revenue receipts. Total department receipts increase from R883.3 million in the 2011/12 revised estimate to R936 million in 2012/13.

6.2. Departmental receipts collection

Table 9.3: Departmental receipts collections: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	94 494	93 796	96 895	123 457	123 457	121 933	117 993	125 073	132 578	(3.23)
Casino taxes	87 718	81 793	85 533	108 995	108 995	111 273	106 000	112 360	119 102	(4.74)
Horse racing taxes	4 799	7 541	6 564	6 089	6 089	7 224	6 393	6 777	7 184	(11.50)
Liquor licences	1 977	4 462	4 798	8 373	8 373	3 436	5 600	5 936	6 292	62.98
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	714	516	767	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	396	-	-	-	-	-	-	-	
Interest, dividends and rent on	494	254	589	326	326	397	356	377	400	(10.33)
Sales of capital assets	-	-	176	-	-	-	-	-	-	
Transactions in financial assets and liabilities	195	25 873	20 697	20	20	43 783	21	22	23	(99.95)
Total	95 897	120 835	119 124	129 140	129 140	167 948	119 370	126 532	134 125	(28.92)

The department's own receipts have increased from R95.9 million in 2008/09 to R129.1 million in the 2011/12 adjusted budget and they are projected to increase to R134.1 million in 2014/15. The bulk of the revenue that is generated by the department is collected against *tax receipts* in respect of gambling, betting and liquor taxes. The improvement in the collection of *casino taxes* and *horse racing taxes* is due to increased measures and monitoring systems implemented by the Eastern Cape Gambling and Betting Board (ECGGB) and the increase in gambling, which cannot be accurately predicted. Gambling and betting revenue is driven by the number of casinos in the province, number of gambling machines and the number of tables per casino. The Eastern Cape Liquor Board (ECLB) collects liquor license taxes from licensed liquor stores.

Casino and betting taxes were negatively affected in 2009/10 due to the closure of a route operator in December 2009. The department is projecting to over collect revenue in the 2011/12 revised estimate due to a once-off license fees (against *transactions in financial assets and liabilities*) that were received from the Board Walk Casino.

The decrease in 2012/13 own revenue is attributable to once-off licence fees that were received from the Board Walk Casino.

6.3. Donor funding

The department does not have any donor funding.

7. Payment summary

Key assumptions

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

- For the 2012 MTEF, personnel inflation related adjustments of five per cent and one per cent pay progression, five per cent in 2013 and four per cent in 2014
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Table 9.8: Summary of provincial payments and estimates by programme: Vote 9: Economic Development, Environmental Affairs and Tourism										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	186 145	117 549	137 456	160 627	159 172	151 940	171 377	185 400	190 934	12.79
2. Economic Development	422 635	654 111	465 710	513 896	515 706	514 537	499 960	603 314	594 705	(2.83)
3. Environmental Affairs	147 420	158 925	223 646	209 703	218 348	216 861	264 726	233 073	247 057	22.07
Total	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 787	1 032 696	5.97

The spending focus over the MTEF will be on the creation of decent employment through inclusive growth, creation of an efficient economic infrastructure network and protecting the province's environmental assets and natural resources. Expenditure increased from R756.2 million in 2008/09 to R826.8 million in 2010/11. The department had effected once-off allocations for the Nelson Mandela Logistics Park in 2009/10. The effect of the once-off allocation was a decrease in expenditure from R930.5 million in 2009/10 to R826.8 million in 2010/11. The budget for the department increases from R883.3 in the 2011/12 revised estimate to R936.1 million in 2012/13. The increase is due to additional allocations for the Fish Water Flats Treatment Works in the Coega IDZ.

Programme 2: Economic Development and Programme 3: Environmental Affairs constitute the main cost drivers of the department. The budget for Programme 1: Administration increases by 12.8 per cent from the 2011/12 revised estimate to 2012/13. The increase is due to reprioritisation for the creation of a new unit for coordinating intergovernmental relations. Programme 2: Economic Development decreases by 2.8 per cent from the 2011/12 revised estimate to 2012/13. The decrease is due to reprioritisation to fund initiatives in environmental affairs which include the establishment and refurbishment of green parks infrastructure through the ECPTA. Improved green parks will serve as major tourist attraction destinations for the province. Programme 3: Environmental Affairs increases from R216.8 million in the 2011/12 revised estimate to R264.7 million in 2012/13. The increase is due to the establishment and refurbishment of green parks infrastructure as well as major environmental awareness campaigns including the Eastern Cape Renewable Energy Summit in 2012/13.

Summary of economic classification

Table 9.9: Summary of provincial payments and estimates by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	181 151	202 013	233 543	276 805	271 890	263 663	316 502	323 099	336 511	20.04
Compensation of employees	104 388	125 123	153 766	171 700	173 705	174 972	204 679	217 228	228 350	16.98
Goods and services	76 763	76 890	79 777	105 105	98 185	88 691	111 823	105 870	108 161	26.08
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	566 926	725 829	588 454	603 889	617 204	615 417	617 030	697 869	695 365	0.26
Provinces and municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Departmental agencies and accounts	519 376	691 088	556 869	601 852	604 152	604 152	579 048	656 978	652 404	(4.16)
Universities and technikons	-	380	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	34 802	40 711	42 771	-
Households	-	-	-	-	100	73	180	180	190	146.58
Payments for capital assets	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	90	-	-	150	-	-	-	(100.00)
Total	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 788	1 032 696	5.97

Expenditure on compensation for employees increased from R104.3 million in 2008/09 to R153.7 million in 2010/11. The increase was due to the filling of critical posts for improved capacity in industry sector specialists components. The budget for compensation of employees increases from R174.9 million in the 2011/12 revised estimate to R204.6 million in the 2012/13 financial year. The increase relates to improving capacity in the public entity oversight function.

Expenditure on goods and services increased from R76.7 million in 2008/09 to R79.7 million in 2010/11. This minimal increase on goods and services is the result of internal reprotisation and the realisation of efficiency savings. The budget for goods and services increases by 26.1 per cent from the 2011/12 revised estimate to 2012/13. The increase is due to the cost of logistics related to the Renewable Energy Summit to held in 2012/13. The goods and services budget declines over the 2012 MTEF as efficiency savings are realised from the reduced utilisation of consultants for key service delivery programmes.

The main cost driver of the department's budget is transfers to six public entities. The budget for transfers and subsidies increases marginally from R615.4 million in the 2011/12 revised estimate to R617 million in 2012/13. The marginal increase relates to the reprotisation of funds towards ECPTA and the allocation of funding for non-profit institutions. The department has allocated R34.8 million to non-profit institutions in the 2012/13 financial year for specific projects for local and regional economic development and environmental initiatives. Over the medium-term, spending on transfers is expected to increase from R617 million in 2012/13 to R695.4 million in 2014/15. The department expects to leverage capacity within its public entities to fasten the implementation of the Provincial Growth and Development Strategy.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

Table 9.12: Summary of departmental payments and estimates by benefiting district: Vote 9: Economic Development, Environmental Affairs and Tourism										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	5 687	4 267	772	814	814	814	-	-		(100.00)
Amatole	7 436	7 783	521	550	550	550	-	-		(100.00)
Cacadu	5 450	5 676	3 589	3 786	3 786	3 786	-	-		(100.00)
Chris Hani	9 244	6 457	1 205	1 272	1 272	1 272	-	-		(100.00)
O R Tambo	5 784	5 970	1 461	1 541	1 541	1 541	-	-		(100.00)
Ukhahlamba	5 967	11 070	1 874	1 977	1 977	1 977	-	-		(100.00)
Nelson Mandela Metro	8 138	1 522	560	591	591	591	-	-		(100.00)
Buffalo City Metro										
EC Whole Province	708 494	887 840	816 830	873 695	882 695	872 807	936 062	1 021 787	1 032 696	7.25
Total	756 200	930 585	826 812	884 226	893 226	883 338	936 062	1 021 787	1 032 696	5.97

The department has now centralised all its districts allocation due to the fact of better coordination and management of the budget. The realignment and streamlining of the department's operations and its public entities intends to increase effectiveness and efficiencies. Expenditure will be incurred at the department's head office.

8. Conditional grant payments

Conditional grant payments by grant

Table 9.13: Summary of departmental conditional grants by grant: Vote 9: Economic Development, Environmental Affairs and Tourism										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	1 760	1 760	1 760	1 000	-	-	
Total	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)

EPWP grant expenditure was R1.7 million in 2011/12. The grant was allocated to the local municipalities of Emalahleni, Intsika Yethu and Lukhanji. The allocation was for the Lapesi Eradication project for the protection of the province's biodiversity. The project was part of the alien and invasive species reduction programme which aims to promote the re-occurrence of native species in areas of infestation. The project created 100 job opportunities targeting youth and women for a period of 6 months. The EPWP Incentive Grant allocation for 2012/13 amounts to R1 million and it will create 500 job opportunities. The department plans to contribute to the creation of work opportunities for the skilling of youth, women and the disabled. There are no MTEF estimates as the grant is reviewed and allocated on an annual basis.

Conditional grant payments by economic classification

Table 9.14: Summary of departmental conditional grants by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Provinces and municipalities	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
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	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)

The department's conditional grant allocation is allocated under transfers and subsidies. The conditional grant expenditure was R1.8 million in 2011/12 and was transferred to municipalities under the Chris Hani District Municipality. The grant allocation of R1 million in 2012/13 will be transferred to identified municipalities once project proposals are considered.

9. Infrastructure payments

The department does not have an infrastructure payment

10. Transfers**10.1. Transfers to public entities**

Table 9.17: Summary of transfers to public entities by entity: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Eastern Cape Liquor Board	28 137	24 621	26 098	32 325	32 325	32 325	32 137	35 893	38 047	(0.58)
Eastern Cape Gambling and Betting Board	20 690	22 017	23 338	31 187	31 187	31 187	28 687	29 965	31 860	(8.02)
Eastern Cape Development Corporation	168 699	188 199	177 348	255 169	255 169	255 169	183 259	196 482	206 054	(28.18)
East London Industrial Development Zone	119 910	130 601	135 257	141 614	141 614	141 614	132 539	155 456	164 830	(6.41)
Eastern Cape Parks Board	105 000	102 500	126 168	-	-	-	-	-	-	-
EC Tourism Board	76 940	83 050	42 553	-	-	-	-	-	-	-
Eastern Cape Parks and Tourism Agency	-	-	26 030	141 557	143 857	143 857	184 426	197 182	211 613	28.20
Coega Development Corporation	-	140 000	-	-	-	-	18 000	42 000	-	-
Total	519 376	690 988	556 792	601 852	604 152	604 152	579 048	656 978	652 404	(4.16)

The department is the custodian and overseer of six public entities which utilise a significant share of the department's appropriated funds. Between 2008/09 and 2010/11 the department's transfers to public entities increased from R519.3 million in 2008/09 to R601.8 million in the 2011/12 main budget. However, expenditure declined from R691 million in 2009/10 to R556.8 million in 2010/11 due to once-off allocations in 2009/10 of R140 million to Coega IDZ for the completion of the Nelson Mandela Logistics Park. The budget for transfers to public entities increases marginally from R604.2 million in the 2011/12 revised estimate to R579 million in 2012/13. The transferred funds to the Eastern

Cape Development Corporation (ECDC) and the East London IDZ decrease in the 2012/13 financial year due to the reprioritisation of funds towards improving internal capacity within the department and the funding of projects through NPOs and the ECPTA. This is to support green industry initiatives, the refurbishment and construction of tourism infrastructure. The rehabilitation of infrastructure for provincial nature reserves and parks is to be prioritised as a vehicle for expansion of the tourism sector.

10.2. Transfers to other entities

Table 9.18: Summary of transfers to other entities by group or entity: Vote 9: Economic Development, Environmental Affairs and Tourism									
Entity Group / Name	R' 000			2011/12			Medium-term estimates		
	2008/09	2009/10	2010/11	Main budget	Adjusted budget	Revised estimate	2012/13	2013/14	2014/15
NPO	-	-	-	-	-	-	34 802	40 711	42 771
Total	-	-	-	-	-	-	34 802	40 711	42 771

The department has allocated funding for NPOs of R34.8 million in 2012/13. The budget allocation for the NPOs increases gradually over the 2012 MTEF. The purpose of the transfer is to promote the enhancement of entrepreneurial partnerships and optimising their proven potential for accelerated economic development. Through the provision of quasi-equity funding the department intends to be the catalyst for sustainable job creation (including self-employment), improves the levels of creativity and innovation, generates additional sources of income and improved the quality of life in communities brought about by improvements in local economic and social infrastructure. Targeted areas of support will be in the development and diversification of the rural economy in the context of agrarian and land reform and the development of emerging towns and new economic centres to inspire value chain growth.

Entrepreneurial partnerships qualifying for prioritisation have to demonstrate a pro-poor character and composition, instead of being simply contrived for the purpose of accessing the NPO funding. Project proposals which combine several local authority areas, provided they are consistent with the IDPs and LED strategies of the municipalities concerned, will also be considered. The department will prosecute its mandate for providing resources and support local entrepreneurial partnerships, working in collaboration with local government and other support institutions, in order to create new economic opportunity that will enable new and better jobs, as well as to promote an environment for innovation and enterprise development in the local economy.

Transfers to local government by category

Table 9.19: Summary of departmental transfers to local government by category: Vote 9: Economic Development, Environmental Affairs and Tourism									
R' 000	2008/09	2009/10	2010/11	2011/12			Medium-term estimates		
	Audited			Main budget	Adjusted budget	Revised estimate	2012/13	2013/14	2014/15
Category A	6 700	3 300	3 498	2 037	2 192	2 192	-	-	-
Category B	8 600	-	2 500	-	-	-	3 000	-	-
Category C	31 800	29 700	25 587	-	1 760	-	-	-	-
Unallocated	450	1 361	-	-	-	-	-	-	-
Total	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-

Note: Excludes regional services council levy.

Expenditure decreased from R47.6 million in 2008/09 to R31.6 million in 2010/11. The decrease in expenditure was due to slow spending by municipalities of funded projects for regional and local economic development. In 2011/12 the department resolved to shift LED funding earmarked for municipalities to the ECDC. The adjusted budget for 2011/12

comprised of R1.7 million for the EPWP grant, R1.1 million for the Environmental Awards for the schools promoting sustainable development and R1.03 million for the greenest municipality. The budget allocated for transfers to municipalities in 2012/13 is R3 million. The transfer allocations comprise of R2 million for the EPWP Incentive grant (of which R1 million is the department's own contribution) and R1 million funding for the Green Municipal Awards.

10.3. Transfers to local government by grant name

Table 9.20: Summary of departmental transfers to local government by grant name: Vote 9: Economic Development, Environmental Affairs and Tourism										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Expanded Public Works Programme	-	-	-	1 760	1 760	1 760	1 000	-	-	
Incentive Grant for Provinces										
Total	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)

Table 9.20 shows the transfers to local government which comprise of the EPWP Incentive Grant contained in Table 9.13 above.

11. Programme description

Programme 1: Administration

Description and objectives

The overall purpose of this programme is to provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities.

- The **Office of the MEC** provides overall political and policy leadership for the department.
- The **Office of the HOD** is responsible for managing and directing the departmental transversal administrative programmes that give leadership to the department.
- The **Strategic Management Unit** is responsible for managing and directing planning systems for the department and its public entities, including monitoring and evaluation and maintenance and development of information systems.
- The **Financial Management** ensures implementation of the PFMA and other related financial regulations and policies, Supply Chain Management Framework and Internal Control Systems.
- The **Corporate Services Programme** renders human resources management services, provides guidance on best HR planning and practices, facilitates and provides Office management and administration and Customer Care Services, Special Programmes Unit and Communication to the department.

Table 9.21: Summary of departmental payments and estimates by programme: Vote 9 - P1: Administration

Table 5.21: Summary of departmental payments and estimates by programme: Vote 5 – P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of the MEC	4 214	2 170	3 715	6 003	6 503	5 466	5 954	6 641	7 040	8.93
2. Office of the HOD	111 236	40 510	37 497	57 443	47 666	46 538	53 545	69 502	73 673	15.06
3. Financial Management	43 340	47 235	57 594	59 319	60 679	58 543	63 633	67 716	66 202	8.69
4. Corporate Services	27 355	27 634	38 650	37 862	44 324	41 393	48 245	41 541	44 019	16.55
Total	186 145	117 549	137 456	160 627	159 172	151 940	171 377	185 400	190 934	12.79

Table 9.22: Summary of departmental payments and estimates by economic classification: Vote 9 - P1: Administration

Table 6.1: Summary of departmental payments and commitments by economic classification: Vote 9 - Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	105 791	115 029	133 763	157 095	154 940	147 609	168 666	184 400	189 924	14.27
Compensation of employees	53 614	64 646	77 487	84 156	88 161	88 790	102 826	107 967	113 365	15.81
Goods and services	52 177	50 383	56 276	72 939	66 779	58 819	65 840	76 433	76 559	11.94
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	73 500	-	-	-	100	73	180	180	190	146.58
Provinces and municipalities	15 100	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	58 400	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	100	73	180	180	190	146.58
Payments for capital assets	6 854	2 520	3 685	3 532	4 132	4 108	2 531	820	820	(38.39)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 854	2 520	3 685	3 532	4 132	4 108	2 531	820	820	(38.39)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	8	-	-	150	-	-	-	(100.00)
Total	186 145	117 549	137 456	160 627	159 172	151 940	171 377	185 400	190 934	12.79

Spending over the medium-term will focus on compensation of employees, and goods and services to strengthen the department's financial governance and institutional capacity. Between 2008/09 and 2010/11 expenditure decreased from R186.1 million to R137.4 million. The decrease was due to the shifting of the function of transfers to public entities and local government from Programme 1-Administration to Programme 3-Economic Development so as to realign functional programmes with stated objectives.

The budget for the programme increases by 12.7 per cent from the 2011/12 revised estimate to 2012/13. The Office of the HoD increases by 15 per cent and corporate services increases by 16.5 per cent from the 2011/12 revised estimate to 2012/13. The increase is due to recruitment of key personnel to strengthen oversight of line functions. The ratio of support staff to line function staff is 1:3.3.

Compensation of employees, the main cost driver of the programme, increases by 15.8 per cent from the 2011/12 revised estimate to 2012/13. Goods and services increase from R58.9 million in the 2011/12 revised estimate to R65.8 million in 2012/13. The increase is due to the implementation of key projects that relate to improvements in internal business processes and institutional governance. Emphasis will be placed in reskilling programmes for employees. Payments for capital assets decreases significantly by 38.9 per cent from the 2011/12 revised estimate to 2012/13. This is due to capital purchases made in the 2011/12 as the department completed the process of refurbishing its new premises.

Programme 2: Economic Development

Description and objectives

This programme is primarily responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall goal of the programme is to sustain economic development through partnerships.

- **Integrated Economic Development** sub-programme ensures that creating an enabling environment for mainstreaming enterprises owned by Previously Disadvantaged Individuals (PDI's) and Historically Disadvantaged Individuals (HDI's) into the economy, facilitating the transformation of the economy for equitable distribution of wealth and sustainable growth, the Trade and Sector Development sub-programme (consisting of three sub-sub-programmes).
- **Trade and Industry Development** ensures that it facilitate trade, export promotion and attracts investment, coordinates localised production, manufacturing and trade based on nodes and clusters established to service local needs as well as actively promote the green economy.
- **The Business Regulation and Governance** sub-programme is charged with: actively promoting the green economy, implementing an enabling regulatory and licensing framework for liquor retailing, liquor manufacturing and gaming, actively promote responsible liquor usage and gambling, collecting and remitting revenue to the state, lobbying for removal of business barriers, and promote consumer awareness and complying with the Unfair Business Practices Act and the Consumer Protection Act.
- **The Economic Planning** sub-programme is comprised of three sub-sub-programmes, it is charged to guide decision making on economic growth and development, including in respect of the green economy, facilitate the dissemination of meaningful economic analysis to stakeholders in municipalities and communities.

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.24: Summary of departmental payments and estimates by programme: Vote 9 - P2: Economic Development

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Integrated Economic	139 404	189 826	188 549	201 716	200 895	197 987	165 341	214 804	227 692	(16.49)
2. Trade & Industry Development	230 109	409 170	218 274	228 913	236 094	236 973	247 676	296 686	269 973	4.52
3. Business Regulation &	50 061	48 944	52 350	72 474	73 224	72 743	82 599	80 665	85 505	13.55
4. Economic Planning	3 061	6 171	6 537	10 793	5 493	6 834	4 344	11 159	11 535	(36.44)
Total	422 635	654 111	465 710	513 896	515 706	514 537	499 960	603 314	594 705	(2.83)

Table 9.25: Summary of departmental payments and estimates by economic classification: Vote 9 - P2: Economic Development

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	29 187	31 958	34 818	53 601	46 411	45 242	71 680	65 064	68 534	58.44
Compensation of employees	18 307	21 450	26 435	33 657	30 157	30 189	40 382	44 717	47 212	33.76
Goods and services	10 880	10 508	8 383	19 944	16 254	15 053	31 298	20 346	21 322	107.92
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	392 976	621 968	430 820	460 295	469 295	469 295	428 280	538 251	526 171	(8.74)
Provinces and municipalities	32 000	33 000	22 421	-	-	-	-	-	-	-
Departmental agencies and accounts	360 976	588 588	408 399	460 295	460 295	460 295	394 622	499 796	485 791	(14.27)
Universities and technikons	-	380	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	33 658	38 455	40 380	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	472	185	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	185	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	72	-	-	-	-	-	-	-
Total	422 635	654 111	465 710	513 896	515 706	514 537	499 960	603 315	594 705	(2.83)

Programme spending in the medium-term will focus on coordinating the implementation of the NGP and provincial growth strategies. Furthermore, the department plans to pursue the establishment of partnerships and collaborations with a range of public and private sector stakeholders including Transnet and United Nations Agencies.

The budget for the programme decreases from R514.5 million in the 2011/12 revised estimate to R499.9 million in 2012/13. The sub-programme *trade and industry development* receives the largest budget allocation followed by *integrated economic development*. Transfers and subsidies constitute the main cost driver for the programmes. *Business regulation* increases from R72.7 million in the 2011/12 revised estimate to R82.5 million in 2012/13 which is due to the establishment of the Consumer Tribunal.

Expenditure on compensation of employees increased from R18.3 million in 2008/09 to R26.4 million in 2010/11. The increase was in line with the recruitment of key personnel and salary adjustments. Compensation of employees increases from R30.1 million in the 2011/12 revised estimate to R40.3 million in 2012/13. This increase is in line with the department's recruitment strategy to strengthen support to public entities. Goods and service increases from R15.1 million in 2011/12 revised estimate to R31.2 million in 2012/13. The programme plans on utilising industry experts on implementation of strategic job creating initiatives.

The department plans to create 7 000 jobs in targeted sectors in 2012/13. Furthermore, the programme plans to increase participation rates in the local economy by 5 per cent annually in the 2012 MTEF.

Transfers and subsidies decrease from R469.2 million in the 2011/12 revised estimate to R428.2 million in 2012/13. The decrease is due to reprioritisation to improve internal capacity in the department. However, the Coega IDZ receives funding for R18 million in 2012.13 for the Fish Water Works Treatment project and funds were reprioritised for funding the ECPTA for parks infrastructure.

Service delivery measures

Table 9.26: Service delivery measures: Vote 9 - P2: Economic Development

Outputs		Performance indicators	2011/12	2012/13	2013/14	2014/15
			Estimate	Medium-term estimates		
Integrated Economic Development Services						
	Number of SMME's participate in Chemical down streaming incubation		25.	30.	40.	50.
	Number of cooperative development centres established		2	3	3	-
	Number of initiatives implemented with Business Chambers		2	3	4	4
	Number of business opportunities workshops/conferences/exhibitions/seminars/information fairs held		20	30	35	38
Trade & Industry Development						
	Number of jobs created in targeted sectors		6 500	7 000	7 000	7 000
	Women, youth and disabled participation rate in targeted sectors		45%,20%,2%	45%,20%,2%	45%,20%,2%	45%,20%,2%
Business Regulation & Governance						
	Number of public entities' performance reports received and analysed		2	2 424	24	24
	Performance index for Public Entities		60%-	70%-	80%-	90%-
	IGR Relations score		70%-	80%-	90%-	90%-
	Value of resources mobilised for strategic projects		R100m	R180m	R220m	R220m
Economic Planning						
	Number of economic strategies developed		1	1	1	
	Number of strategies reviewed / updated		-	1	1	-

Programme 3: Environmental Affairs

Description and objectives

The environmental affairs programme is responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates development and biodiversity through instruments such as the environmental impact assessments, compliance and enforcement and biodiversity. These responsibilities are carried by five sub-programmes:

- **Policy Coordination and Environmental Planning** is responsible for ensuring that legislation, policies, programs, procedures and systems are established that will effectively empower and support the core functional programs of the Branch Environmental Affairs. The sub-programme is tasked with conserving the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes in the Eastern Cape, promoting conservation and sustainable use of natural resources for the benefit of the people of the Eastern Cape.
- **Environmental Quality Management** is comprised of Air Quality Management, Pollution and Waste Management, Environmental Impact Management and Climate Change. The sub-programme strives towards a safe and healthy environment for the people of the Eastern Cape.
- **Compliance/Enforcement** is responsible for ensuring that environmental legislation is effectively used to protect the environment and its resources from unlawful and unsustainable exploitation and negative impacts that could jeopardize environmental and economic sustainability in the Eastern Cape.

- **Environmental Empowerment Services** sub-programme also consists of three sub-sub-programmes, and is tasked with ensuring that external stakeholders of the department are empowered and capacitated to meaningfully participate in and contribute to effective environmental management in the Eastern Cape.
- **Biodiversity Management** includes coastal resource use that is tasked to manage eco-systems and habitat for the benefit of the future generation.

Table 9.27: Summary of departmental payments and estimates by programme: Vote 9 - P3: Environmental Affairs

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Policy Coordination and Environmental	38 862	45 038	56 844	62 952	30 655	30 707	16 559	18 513	19 620	(46.07)
2.	Compliance and Enforcement	1 049	1 739	8 496	1 413	27 003	27 161	15 180	13 598	14 418	(44.11)
3.	Environmental Quality Management	2 374	3 338	5 482	2 757	9 378	8 850	18 160	17 569	18 623	105.20
4.	Biodiversity Management	103 792	106 532	152 325	142 256	147 258	146 140	207 141	177 837	188 507	41.74
5.	Environmental Empowerment Services	1 343	2 278	499	325	4 054	4 003	7 686	5 556	5 889	92.01
Total		147 420	158 925	223 646	209 703	218 348	216 861	264 726	233 073	247 057	22.07

Table 9.28: Summary of departmental payments and estimates by economic classification: Vote 9 - P3: Environmental Affairs

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	46 173	55 026	64 962	66 109	70 539	70 812	76 156	73 635	78 053	7.55
Compensation of employees	32 467	39 027	49 844	53 887	55 387	55 993	61 471	64 544	67 773	9.78
Goods and services	13 706	15 999	15 118	12 222	15 152	14 819	14 685	9 091	10 280	(0.90)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 450	103 861	157 634	143 594	147 809	146 049	188 570	159 438	169 004	29.11
Provinces and municipalities	450	1 361	9 164	2 037	3 952	2 192	3 000	-	-	36.86
Departmental agencies and accounts	100 000	102 500	148 470	141 557	143 857	143 857	184 426	157 182	166 613	28.20
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 144	2 256	2 391	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	797	38	1 040	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	797	38	1 040	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-	-
Total	147 420	158 925	223 646	209 703	218 348	216 861	264 726	233 073	247 057	22.07

Programme spending in the 2012 MTEF will focus on implementing environmental management systems in protected areas and promoting private sector investment in provincial parks. The department plans to develop an Environmental Management Framework and maintain three functional Environmental Management Information databases in 2012/13.

The programme's budget increases from R216.8 million in the 2011/12 revised estimate to R264.7 million in 2012/13. *Biodiversity management* is the main driver of the programme's budget increase. *Biodiversity management* increases from R146.1 million in the 2011/12 revised estimate to R207.1 million in 2012/13. The increase is due to reprioritisation of funding from other entities to the ECTPA. The ECTPA receives R30 million for parks infrastructure and R10 million for destination marketing in 2012/13.

Goods and services decreases from R14.8 million in the 2011/12 revised estimate to R14.6 million in 2012/13 which is attributable to reprioritisation and the realisation of efficiency savings.

Transfers and subsidies increase from R146 million in the 2011/12 revised estimate to R188.5 million in 2012/13 due to reprioritised funding for the ECTPA initiative for

improving parks infrastructure to boost tourism in the province. Furthermore, the department will support the establishment of municipal waste management infrastructure.

Service delivery measures

Table 9.29: Service delivery measures: Vote 9 - P3: Environmental Affairs

Table 9.29: Service delivery measures: Vote 9 - P3: Environmental Affairs					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Policy Coordination and Environmental Planning					
	Number of Integrated Development Plans (IDPs) reviewed for environmental content as per legislative requirements (DA/3.5)	28	45	45	45
	Number of compliance reports against the Environmental Implementation Plan	N/A	1	1	1
	Number of Environmental Management Frameworks developed per province	N/A	1	1	1
	Number of research projects initiated as per environmental legislation	N/A	1	2	2
	Number of research projects finalized as per environmental legislation	2	2	2	2
Compliance and Enforcement					
	Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	N/A	100	100	100
	Number of administrative enforcement actions taken with regard to environmental legislation	N/A	60	60	60
	Number of S30 emergency incidents reports responded to and finalised	5	6	8	10
	Number of registered Environmental management Inspectors in the Provincial Department	40	45	48	50
	Number of received s24G applications finalized	8	10	12	15
Environmental Quality Management					
	Number of Environmental Authorisations issued	140	240	230	220
	Number of Air Quality Management tools implemented	-	1	1	-
	Number of Waste Management tools implemented	-	2	-	-
Biodiversity Management					
	Is there a gazetted biodiversity conservation plan	Yes	N/A	Yes	N/A
	Number of municipalities which have incorporated Biodiversity Sector Plans/Bioregional Plans in their Spatial Development Frameworks	1	N/A	1	N/A
Environmental Empowerment Services					
	No. of environmental education resources developed	6	6	6	6
	No. of environmental stakeholders attending capacity building workshops	N/A	20	25	30
	No. of Environmental Awareness Activities Conducted	N/A	247	300	350
	No. of learners that attended environmental awareness activities	3 025	8 000	10 000	12 000
	No. of Stakeholders who attended environmental awareness activities	N/A	20	25	30

12. Other programme information

Personnel numbers and costs by programme

Table 9.51: Personnel numbers and costs: Vote 9: Economic Development, Environmental Affairs and Tourism

Programme R'000	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	As at 31 March 2015
1. Administration	304	297	297	313	329	347	347
2. Economic Development	586	908	532	524	550	580	599
3. Environmental Affairs	165	200	210	220	231	231	244
Total personnel numbers	1 055	1 405	1 039	1 056	1 110	1 158	1 190
Total personnel cost (R'000)	104 388	125 123	149 418	172 305	181 647	191 496	228 350
Unit cost (R'000)	99	89	144	163	164	165	192

Table 9.51 shows the personnel numbers and personnel per unit cost for the 2012 MTEF period for the department. The total personnel numbers increase slightly from 1 055 as at March 2009 to 1 056 as projected by the end of March 2012. Over the MTEF period, the number of personnel will increase to 1 190 by end of March 2015.

However, the costs have increased significantly from R104.3 million in March 2009 to R172.3 million in March 2012. Over the MTEF the total personnel cost will increase from R181.6 million in 2012/13 to R228.3 million in March 2015. Personnel per unit cost increased from R99 000 as at end of March 2009 to R163 000 by end of March 2012.

Personnel per unit cost is projected to increase moderately to R192 000 by 31 March 2015. The significant increase in the total costs and per unit costs over the period under review is due to the implementation of Human Resource Operations and Project Task Team (HROPT) Occupational Specific Dispensation (OSD) and the annual increases in salaries due to the inflation adjustments or Improvement in conditions of service (ICS adjustments).

Personnel numbers and costs by component

Table 9.52: Summary of departmental personnel numbers and costs: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1 055	1 405	1 039	1 056	1 056	1 056	1 110	1 158	1 190	5.07
Personnel cost (R'000)	104 388	125 123	153 766	171 700	173 705	174 972	204 679	217 228	228 350	16.98
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	112	96	96	199	199	199	210	221	221	5.13
Personnel cost (R'000)	19 126	21 444	21 444	35 974	35 974	35 974	37 829	39 909	39 909	5.16
Head count as % of total for department	10.62	6.83	9.24	18.88	18.88	18.89	18.90	19.10	18.59	101.04
Personnel cost as % of total for department	18.32	17.14	13.95	20.95	20.71	20.56	18.48	18.37	17.48	30.37
Finance component										
Personnel numbers (head count)	280	101	101	302	302	302	317	335	335	5.09
Personnel cost (R'000)	28 012	25 138	25 138	42 442	42 442	42 442	44 631	47 085	47 085	5.16
Head count as % of total for department	26.54	7.19	9.72	28.60	28.60	28.60	28.61	28.92	28.15	0.01
Personnel cost as % of total for department	26.83	20.09	16.35	24.72	24.43	24.26	21.81	21.68	20.62	(10.11)
Full time workers										
Personnel numbers (head count)	994	1 389	1 023	1 033	1 033	1 033	1 085	1 132	1 164	5.07
Personnel cost (R'000)	160 892	59 649	68 426	193 055	156 853	155 930	157 965	165 609	167 609	1.31
Head count as % of total for department	94.22	98.86	98.46	97.81	97.81	97.81	97.81	97.78	97.84	(0.00)
Personnel cost as % of total for department	154.13	47.67	44.50	112.44	90.30	89.12	77.18	76.24	73.40	(13.40)
Part-time workers										
Personnel numbers (head count)	14	-	-	6	6	6	7	7	7	5.00
Personnel cost (R'000)	3 665	-	-	35 628	35 628	35 628	37 410	39 467	39 467	5.00
Head count as % of total for department	1.33			0.59	0.59	0.59	0.59	0.60	0.58	
Personnel cost as % of total for department	3.51			20.75	20.51	20.36	18.28	18.17	17.28	
Contract workers										
Personnel numbers (head count)	47	16	16	17	17	17	18	19	19	5.25
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	4.45	1.14	1.54	1.59	1.59	1.59	1.60	1.61	1.57	0.17
Personnel cost as % of total for department										

Table 9.52 shows the summary of personnel numbers and cost per component. The personnel numbers decreased from 1 055 in the 2008/09 financial year to 1 039 in the 2010/11 financial year. In the 2012 MTEF, the personnel numbers are projected to increase from a 2011/12 revised estimate of 1 056 to 1 110 in 2012/13. The human resource and finance components had 112 and 280 personnel respectively in the 2008/09 financial year and these increase to 210 and 317 in the 2012/13 financial year.

Payments on training by programme**Table 9.53: Payments on training: Vote 9: Economic Development, Environmental Affairs and Tourism**

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	6 880	3 524	2 833	2 262	3 343	2 935	1 274	985	1 148	(56.59)
	Subsistence and travel										
	Payments on tuition										
	Other	6 880	3 524	2 833	2 262	3 343	2 935	1 274	985	1 148	(56.59)
2.	Economic Development	197	20	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	197	20	-	-	-	-	-	-	-	
3.	Environmental Affairs	808	752	433	624	489	236	20	-	-	(91.53)
	Subsistence and travel										
	Payments on tuition	330	558	433	624	489	236	20	-	-	(91.53)
	Other	478	194	-	-	-	-	-	-	-	
Total payments on training		7 885	4 296	3 266	2 886	3 832	3 171	1 294	985	1 148	(59.19)
	Subsistence and travel		-	-	-	-	-	-	-	-	
	Payments on tuition	330	558	-	-	-	-	-	-	-	
	Other	7 555	3 738	2 833	2 262	3 343	2 935	1 274	985	1 148	(56.59)

Total payments for training shows a fluctuating trend between 2008/09 to the 2011/12 revised estimate. It declines from R7.8 million in 2008/09 to R2.8 million in the 2011/12 appropriation to increase to R3.1 million in the 2011/12 revised estimate. In the 2012 MTEF payments on training decline slightly from R1.2 million in 2012/13 to R1.1 million in 2014/15. It is worthy to note that payments on travel and subsistence, in respect of personnel undergoing training, are not under the training domain but are captured by the relevant business unit hence the amounts do not reflect on the columns.

Information on training**Table 9.54: Information on training: Vote 9: Economic Development, Environmental Affairs and Tourism**

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1 055	1 405	1 039	1 056	1 056	1 056	1 110	1 158	1 190	5.07
of which										
Number of personnel trained	293	-	100	108	108	108	128	148	170	18.52
Male	108		33	36	36	36	41	48	55	13.89
Female	185		67	72	72	72	87	100	115	20.83
Number of training opportunities	18	-	10	10	10	10	35	50	55	250.00
Tertiary	4		5	3	3	3	6	8	10	100.00
Workshops	5		2	2	2	2	6	8	10	200.00
Seminars	2		2	2	2	2	8	10	15	300.00
Other	7		1	3	3	3	15	24	20	400.00
Number of bursaries offered	50	-	17	41	41	41	73	105	110	78.05
External	38		13	15	15	15	-	10	25	(100.00)
Internal	12		4	26	26	26	73	95	85	180.77
Number of interns appointed	78		14	-	-	-	-	20	25	
Number of learnerships appointed	-		-	-	-	-	-	20	25	

The number of personnel trained decreased in 2010/11 as compared to previous years due to financial handicaps experienced. However, the number of personnel trained increases from 108 in the 2011/12 revised estimate to 128 in 2012/13. In line the department's objective of reskilling staff, the number of personnel trained increases from 128 in 2012/13 to 170 in 2014/15. Furthermore, the number of external bursaries offered increase from 41 in the 2011/12 revised estimate to 110 in 2014/15.

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

**Department of Economic Development,
Environmental Affairs and Tourism**

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.B1.A.: Specification of departmental own receipts: Vote 9: Economic Development, Environmental Affairs and Tourism

Table 9.B1.A.: Specification of departmental own receipts: Vote 9: Economic Development, Environmental Affairs and Tourism										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	94 494	93 796	96 895	123 457	123 457	121 933	117 993	125 073	132 578	(3.23)
Casino taxes	87 718	81 793	85 533	108 995	108 995	111 273	106 000	112 360	119 102	(4.74)
Horse racing taxes	4 799	7 541	6 564	6 089	6 089	7 224	6 393	6 777	7 184	(11.50)
Liquor licences	1 977	4 462	4 798	8 373	8 373	3 436	5 600	5 936	6 292	62.98
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	714	516	767	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Sales of goods and services produced by	550	516	767	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Sales by market establishments	-	7	-	-	-	-	-	-	-	-
Administrative fees	550	348	767	-	-	-	-	-	-	-
Other sales	-	161	-	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Of which	-	-	-	-	-	-	-	-	-	-
Boarding and lodging	-	-	-	140	140	-	-	-	-	-
Services rendered	-	161	-	-	-	-	-	-	-	-
Tops and hunting licences	-	-	-	5 198	5 198	-	1 000	1 060	1 124	-
Other	-	-	-	(1)	(1)	1 835	-	-	-	(100.00)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	164	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	396	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	494	254	589	326	326	397	356	377	400	(10.33)
Interest	494	254	589	326	326	397	356	377	400	(10.33)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	176	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	176	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	195	25 873	20 697	20	20	43 783	21	22	23	(99.95)
Total departmental receipts	95 897	120 835	119 124	129 140	129 140	167 948	119 370	126 532	134 125	(28.92)

Table 9.B1.B.: Specification of the sector specific items on own source receipts: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	94 494	93 796	96 895	123 457	123 457	121 933	117 993	125 073	132 578	(3.23)
Casino taxes	87 718	81 793	85 533	108 995	108 995	111 273	106 000	112 360	119 102	(4.74)
Horse racing taxes	4 799	7 541	6 564	6 089	6 089	7 224	6 393	6 777	7 184	(11.50)
Liquor licences	1 977	4 462	4 798	8 373	8 373	3 436	5 600	5 936	6 292	62.98
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital	714	516	767	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Sales of goods and services produced by	550	516	767	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Sales by market establishments	-	7	-	-	-	-	-	-	-	-
Administrative fees	550	348	767	-	-	-	-	-	-	-
Other sales	-	161	-	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
<i>Of which</i>	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	161	-	5 337	5 337	1 835	1 000	1 060	1 124	(45.50)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	164	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	396	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	494	254	589	326	326	397	356	377	400	(10.33)
Interest	494	254	589	326	326	397	356	377	400	(10.33)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	176	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	176	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	195	25 873	20 697	20	20	43 783	21	22	23	(99.95)
Total departmental receipts	95 897	120 835	119 124	129 140	129 140	167 948	119 370	126 532	134 125	(28.92)

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.B2.A.: Details of payments and estimates by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	181 151	202 013	233 543	276 805	271 890	263 663	316 502	323 099	336 511	20.04
Compensation of employees	104 388	125 123	153 766	171 700	173 705	174 972	204 679	217 228	228 350	16.98
Salaries and wages	104 388	108 011	146 893	171 700	173 705	174 972	204 679	217 228	228 350	16.98
Social contributions	-	17 112	6 873	-	-	-	-	-	-	-
Goods and services	76 763	76 890	79 777	105 105	98 185	88 691	111 823	105 870	108 161	26.08
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	35	1 543	29	22	57	120	32	22	23	(73.33)
Advertising	1 565	980	1 557	3 261	1 241	1 354	1 449	1 236	1 310	7.02
Assets less than the capitalisation threshold	823	961	1 975	1 768	856	1 083	723	2 107	2 233	(33.24)
Audit cost: External	2 741	2 509	2 990	3 370	3 520	2 979	3 520	3 918	4 153	18.16
Bursaries: Employees	-	24	13	466	466	238	1 040	519	550	336.97
Catering: Departmental activities	1 724	1 903	1 111	2 413	1 889	1 559	1 349	2 019	2 140	(13.47)
Communication	6 340	4 405	6 315	4 433	5 625	4 894	6 256	5 123	5 410	27.83
Computer services	9 751	7 109	6 658	8 281	8 323	4 638	5 900	9 167	9 716	27.21
Cons/prof: Business & advisory services	13 146	19 589	14 230	25 836	23 014	18 697	40 209	28 893	30 375	115.06
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	323	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	1 072	4 613	5 789	6 294	11 429	8 123	2 000	8 737	9 886	(75.38)
Contractors	-	14	182	202	110	172	115	-	-	(33.14)
Agency and support / outsourced services	25	561	1 193	4 900	2 309	2 346	2 554	2 100	2 200	8.87
Entertainment	10	20	-	2	200	100	50	167	177	(50.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	8 600	11 933	7 205	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	227	200	168	107	100	178	250	140	148	40.45
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	12	-	27	120	136	-	-	13.33
Inventory: Medical supplies	1	3	21	-	-	-	-	10	11	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	353	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 479	545	447	3 625	1 893	1 001	542	1 337	1 442	(45.85)
Inventory: Stationery and printing	2 153	2 359	2 080	1 325	1 586	1 690	2 589	2 925	3 367	53.20
Lease payments	2 417	4 518	6 248	-	16 753	17 645	8 659	7 416	7 861	(50.93)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	53	86	105	224	-	-	240	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 499	17 198	21 258	15 943	11 617	14 353	17 998	15 179	16 750	25.40
Training & staff development	7 555	3 738	2 833	2 262	3 343	2 935	1 274	985	1 148	(56.59)
Operating payments	2 476	1 075	2 466	18 605	2 383	2 020	2 413	540	576	19.46
Venues and facilities	1 995	2 935	2 097	1 766	1 444	2 446	3 925	1 397	1 480	60.47
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	566 926	725 829	588 454	603 889	617 204	615 417	617 030	697 869	695 365	0.26
Provinces and municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	519 376	691 088	556 869	601 852	604 152	604 152	579 048	656 978	652 404	(4.16)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	519 376	691 088	556 869	601 852	604 152	604 152	579 048	656 978	652 404	(4.16)
Universities and technicians	-	380	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Public corporations	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	34 802	40 711	42 771	-
Households	-	-	-	-	100	73	180	180	190	146.58
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	100	73	180	180	190	146.58
Payments for capital assets	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	90	-	-	150	-	-	-	(100.00)
Total economic classification	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 788	1 032 696	5.97

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.B2.A1.: Details of payments and estimates by economic classification: Vote 9 - P1: Administration

Table 9.B2.A1.: Details of payments and estimates by economic classification: Vote 9 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	105 791	115 029	133 763	157 095	154 940	147 609	168 666	184 400	189 924	14.27
Compensation of employees	53 614	64 646	77 487	84 156	88 161	88 790	102 826	107 967	113 365	15.81
Salaries and wages	53 614	55 977	77 487	84 156	88 161	88 790	102 826	107 967	113 365	15.81
Social contributions	-	8 669	-	-	-	-	-	-	-	-
Goods and services	52 177	50 383	56 276	72 939	66 779	58 819	65 840	76 433	76 559	11.94
Of which										
Administrative fees	35	1 527	26	22	34	96	20	22	23	(79.17)
Advertising	1 137	117	1 429	2 658	603	805	380	570	604	(52.80)
Assets less than the capitalisation threshold	526	543	1 832	1 567	686	1 034	637	2 087	2 212	(38.39)
Audit cost: External	2 741	2 509	2 990	3 370	3 520	2 979	3 520	3 918	4 153	18.16
Bursaries: Employees	-	24	13	466	466	238	1 000	519	550	320.17
Catering: Departmental activities	900	671	443	826	437	431	624	948	1 005	44.78
Communication	4 311	2 631	5 416	2 791	3 971	3 882	4 304	3 347	3 548	10.87
Computer services	9 688	7 074	6 652	8 221	8 263	4 578	5 800	9 100	9 646	26.69
Cons/prof: Business & advisory services	7 781	12 793	8 802	12 792	11 564	7 457	14 502	16 345	17 237	94.47
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	375	3 349	2 528	3 294	3 994	3 433	2 000	7 067	8 116	(41.74)
Contractors	-	14	166	202	110	172	115	-	-	(33.14)
Agency and support / outsourced services	25	503	1 193	4 900	2 309	2 346	2 053	2 100	2 200	(12.49)
Entertainment	10	-	-	2	200	100	50	167	177	(50.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	8 600	11 933	7 205	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	150	165	150	107	100	178	250	140	148	40.45
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	6	-	20	113	56	-	-	(50.44)
Inventory: Medical supplies	1	-	7	-	-	-	-	10	11	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	353	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 036	283	179	2 322	800	580	261	1 209	1 282	(55.00)
Inventory: Stationery and printing	1 655	1 829	1 775	1 300	1 530	1 575	2 589	2 625	3 067	64.38
Lease payments	1 487	2 612	4 766	-	16 753	17 645	8 659	7 416	7 861	(50.93)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	8	14	224	-	-	240	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 524	8 994	12 384	7 284	5 934	6 303	6 200	5 585	6 004	(1.63)
Training & staff development	6 880	3 524	2 833	2 262	3 343	2 935	1 274	985	1 148	(56.59)
Operating payments	2 065	534	2 114	18 157	1 962	1 632	2 259	313	334	38.42
Venues and facilities	497	677	558	172	180	307	447	27	28	45.60
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	73 500	-	-	-	100	73	180	180	190	146.58
Provinces and municipalities	15 100	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	15 100	-	-	-	-	-	-	-	-	-
Municipalities	15 100	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	58 400	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	58 400	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	100	73	180	180	190	146.58
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	100	73	180	180	190	146.58
Payments for capital assets	6 854	2 520	3 685	3 532	4 132	4 108	2 531	820	820	(38.39)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 854	2 520	3 685	3 532	4 132	4 108	2 531	820	820	(38.39)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 854	2 520	3 685	3 532	4 132	4 108	2 531	820	820	(38.39)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	8	-	-	150	-	-	-	(100.00)
Total economic classification	186 145	117 549	137 456	160 627	159 172	151 940	171 377	185 400	190 934	12.79

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 9: Economic Development, Environmental Affairs and Tourism

Table 9.B.2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 9: Economic Development, Environmental Affairs and Tourism										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	181 151	202 013	233 543	276 805	271 890	263 663	316 502	323 099	336 511	20.04
Compensation of employees	104 388	125 123	153 766	171 700	173 705	174 972	204 679	217 228	228 350	16.98
Salaries and wages	104 388	108 011	146 893	171 700	173 705	174 972	204 679	217 228	228 350	16.98
Social contributions	-	17 112	6 873	-	-	-	-	-	-	-
Goods and services	76 763	76 890	79 777	105 105	98 185	88 691	111 823	105 870	108 161	26.08
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	566 926	725 829	588 454	603 889	617 204	615 417	617 030	697 869	695 365	0.26
Provinces and municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Municipalities	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	519 376	691 088	556 869	601 852	604 152	604 152	579 048	656 978	652 404	(4.16)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	519 376	691 088	556 869	601 852	604 152	604 152	579 048	656 978	652 404	(4.16)
Universities and technikons	-	380	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Public corporations	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	34 802	40 711	42 771	-
Households	-	-	-	-	100	73	180	180	190	146.58
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	100	73	180	180	190	146.58
Payments for capital assets	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	(100.00)
Machinery and equipment	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 123	2 743	4 725	3 532	4 132	4 108	2 531	820	820	(38.39)
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	90	-	-	150	-	-	-	(100.00)
Total economic classification	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 788	1 032 696	5.97

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.B2.A1.: Details of payments and estimates by economic classification: Vote 9 - P2: Economic Development

Table 9.B2.A1.: Details of payments and estimates by economic classification: Vote 9 - P2: Economic Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	29 187	31 958	34 818	53 601	46 411	45 242	71 680	65 064	68 534	58.44
Compensation of employees	18 307	21 450	26 435	33 657	30 157	30 189	40 382	44 717	47 212	33.76
Salaries and wages	18 307	18 547	26 435	33 657	30 157	30 189	40 382	44 717	47 212	33.76
Social contributions	-	2 903	-	-	-	-	-	-	-	-
Goods and services	10 880	10 508	8 383	19 944	16 254	15 053	31 298	20 346	21 322	107.92
Of which										
Administrative fees	-	16	3	-	23	20	12	-	-	(40.00)
Advertising	82	197	108	598	633	547	1 069	666	706	95.43
Assets less than the capitalisation threshold	240	231	4	18	-	-	21	20	21	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	40	-	-	-
Catering: Departmental activities	494	674	235	963	963	892	705	1 071	1 135	(20.96)
Communication	1 100	504	360	868	868	649	1 060	966	1 024	63.33
Computer services	51	2	-	60	60	60	100	67	70	66.67
Cons/prof: Business & advisory services	3 702	3 316	4 089	9 244	8 106	8 272	21 407	9 435	9 706	158.79
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	149	474	-	1 500	680	270	-	1 670	1 770	(100.00)
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	10	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	58	31	8	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	5	5	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	106	6	6	553	553	221	-	128	160	(100.00)
Inventory: Stationery and printing	249	194	268	8	8	8	-	300	300	(100.00)
Lease payments	92	528	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	42	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 336	2 962	2 671	5 010	3 233	3 222	4 764	4 776	5 109	47.86
Training & staff development	197	20	-	-	-	-	-	-	-	-
Operating payments	207	226	87	200	200	200	151	223	237	(24.50)
Venues and facilities	817	1 117	502	922	922	687	1 969	1 024	1 084	186.61
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	392 976	621 968	430 820	460 295	469 295	469 295	428 280	538 251	526 171	(8.74)
Provinces and municipalities	32 000	33 000	22 421	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	32 000	33 000	22 421	-	-	-	-	-	-	-
Municipalities	32 000	33 000	22 421	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	360 976	588 588	408 399	460 295	460 295	460 295	394 622	499 796	485 791	(14.27)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	360 976	588 588	408 399	460 295	460 295	460 295	394 622	499 796	485 791	(14.27)
Universities and technikons	-	380	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Public corporations	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	9 000	9 000	-	-	-	(100.00)
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	33 658	38 455	40 380	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	472	185	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	185	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	472	185	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	72	-	-	-	-	-	-	-
Total economic classification	422 635	654 111	465 710	513 896	515 706	514 537	499 960	603 315	594 705	(2.83)

Vote 09: Economic Development, Environmental Affairs and Tourism

Table 9.B2.A1.: Details of payments and estimates by economic classification: Vote 9 - P3: Environmental Affairs

Table 9.BZ.A1.: Details of payments and estimates by economic classification: Vote 9 - P3: Environmental Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	46 173	55 026	64 962	66 109	70 539	70 812	76 156	73 635	78 053	7.55
Compensation of employees	32 467	39 027	49 844	53 887	55 387	55 993	61 471	64 544	67 773	9.78
Salaries and wages	32 467	33 487	42 971	53 887	55 387	55 993	61 471	64 544	67 773	9.78
Social contributions	-	5 540	6 873	-	-	-	-	-	-	-
Goods and services	13 706	15 999	15 118	12 222	15 152	14 819	14 685	9 091	10 280	(0.90)
Of which										
Administrative fees	-	-	-	-	-	4	-	-	-	(100.00)
Advertising	346	666	20	5	5	2	-	-	-	(100.00)
Assets less than the capitalisation threshold	57	187	139	183	170	49	65	-	-	32.65
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	330	558	433	624	489	236	20	-	-	(91.53)
Communication	929	1 270	539	774	786	363	892	810	838	145.73
Computer services	12	33	6	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	1 663	3 480	1 339	3 800	3 344	2 968	4 300	3 113	3 432	44.88
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	323	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	548	790	3 261	1 500	6 755	4 420	-	-	-	(100.00)
Contractors	-	-	16	-	-	-	-	-	-	-
Agency and support / outsourced services	-	58	-	-	-	-	501	-	-	-
Entertainment	-	10	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	4	10	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6	-	2	2	80	-	-	3900.00
Inventory: Medical supplies	-	3	14	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	337	256	262	750	540	200	281	-	-	40.50
Inventory: Stationery and printing	249	336	37	17	48	107	-	-	-	(100.00)
Lease payments	838	1 378	1 482	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	53	78	49	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 639	5 242	6 203	3 649	2 450	4 828	7 034	4 818	5 637	45.69
Training & staff development	478	194	-	-	-	-	-	-	-	-
Operating payments	204	315	265	248	221	188	3	4	5	(98.40)
Venues and facilities	681	1 141	1 037	672	342	1 452	1 509	346	368	3.93
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 450	103 861	157 634	143 594	147 809	146 049	188 570	159 438	169 004	29.11
Provinces and municipalities	450	1 361	9 164	2 037	3 952	2 192	3 000	-	-	36.86
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	450	1 361	9 164	2 037	3 952	2 192	3 000	-	-	36.86
Municipalities	450	1 361	9 164	2 037	3 952	2 192	3 000	-	-	36.86
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	100 000	102 500	148 470	141 557	143 857	143 857	184 426	157 182	166 613	28.20
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	100 000	102 500	148 470	141 557	143 857	143 857	184 426	157 182	166 613	28.20
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 144	2 256	2 391	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	797	38	1 040	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	797	38	1 040	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	797	38	1 040	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-	-
Total economic classification	147 420	158 925	223 646	209 703	218 348	216 861	264 726	233 073	247 057	22.00

Conditional grants information

Table 9.B3.A.: Conditional grant payments and estimates by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism - Summary

Table 9.B.3.A.: Conditional grant payments and estimates by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Provinces and municipalities	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)

Table 9.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism - Agriculture, Forestry and Fisheries

Table 9.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 9: Economic Development, Environmental Affairs and Tourism - Agriculture, Forestry and Fisheries										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Provinces and municipalities	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions										
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										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	1 760	1 760	1 760	1 000	-	-	(43.18)

Transfers to local government by transfer / grant / category and municipality summary

Table 9.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 9: Economic Development, Environmental Affairs and Tourism - Summary												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-	-	
A	EC125	Buffalo City	-	-	-	-	-	-	-	-	-	
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	
B	EC124	Amahlahti	-	-	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-	-	
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	
B	EC104	Makana	-	-	-	-	-	-	-	-	-	
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	EC107	Baviaans	-	-	-	-	-	-	-	-	-	
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC134	Lukhanji	-	-	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-	-	
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	
B	EC156	Mhlonto	-	-	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC142	Senqu	-	-	-	-	-	-	-	-	-	
B	EC143	Maletswai	-	-	-	-	-	-	-	-	-	
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatielle	-	-	-	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

Table 9.12: Summary of departmental payments and estimates by benefiting district: Vote 9: Economic Development, Environmental Affairs and Tourism

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	5 687	4 267	772	814	814	814	-	-		(100.00)
Amatole	7 436	7 783	521	550	550	550	-	-		(100.00)
Cacadu	5 450	5 676	3 589	3 786	3 786	3 786	-	-		(100.00)
Chris Hani	9 244	6 457	1 205	1 272	1 272	1 272	-	-		(100.00)
O R Tambo	5 784	5 970	1 461	1 541	1 541	1 541	-	-		(100.00)
Ukhahlamba	5 967	11 070	1 874	1 977	1 977	1 977	-	-		(100.00)
Nelson Mandela Metro	8 138	1 522	560	591	591	591	-	-		(100.00)
Buffalo City Metro										
EC Whole Province	708 494	887 840	816 830	873 695	882 695	872 807	936 063	1 021 787	1 032 696	7.25
Total	756 200	930 585	826 812	884 226	893 226	883 338	936 063	1 021 787	1 032 696	5.97

Transfer to local government by category, district and local municipality

Table 9.B9.A.: Transfers to local government by category and municipality: Vote 9: Economic Development, Environmental Affairs and Tourism

Transfers to local government by category and municipality: Total Economic Development, Environmental and Social Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	6 700	3 300	3 498	2 037	2 192	2 192	-	-	-	(100.00)
Nelson Mandela Metro	6 700	3 300	3 498	2 037	2 192	2 192	-	-	-	(100.00)
Category B	8 600	-	2 500	-	-	-	3 000	-	-	
Amahlathi	-	-	1 500	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Camdeboo	500	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	1 000	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Lukhanji	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Maletswai	4 500	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	1 400	-	-	-	-	-	-	-	-	
Mquma	1 200	-	-	-	-	-	-	-	-	
Ndlambe	-	-	1 000	-	-	-	-	-	-	
Nqushwa	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	3 000	-	-	
Category C	31 800	29 700	25 587	-	1 760	-	-	-	-	
Alfred Nzo	5 600	5 775	6 122	-	-	-	-	-	-	
Amathole	3 200	3 300	3 498	-	-	-	-	-	-	
Cacadu	3 200	3 300	3 498	-	-	-	-	-	-	
Chris Hani	8 600	5 775	6 121	-	1 760	-	-	-	-	
OR Tambo	5 600	5 775	6 121	-	-	-	-	-	-	
Ukhahlamba	5 600	5 775	6 122	-	-	-	-	-	-	
Unallocated	-	-	(5 895)	-	-	-	-	-	-	
Unallocated	450	1 361	-	-	-	-	-	-	-	
Total transfers to local governm	47 550	34 361	31 585	2 037	3 952	2 192	3 000	-	-	36.86

Note: Excludes regional services council levy.

Vote 10

Transport

Table 10.1: Summary of departmental allocation: Vote 10: TRANSPORT

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	1 322 994	1 438 825	1 515 886
of which			
Current payments	974 167	1 054 243	1 116 139
Transfers and subsidies	308 883	370 229	384 533
Payments for capital assets	39 944	14 353	15 214
Payments for financial assets	-	-	-
Statutory Amount*			
Responsible MEC	MEC for Transport, Roads and Public Works		
Administering Department	TRANSPORT		
Accounting Officer	Head of Department		
Website	http://www.ectransport.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

Quality Transport Systems for a better life for all.

1.2. Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.

1.3. Core functions and responsibilities

Below are the core functions of the department:

- To plan, regulate and facilitate the provision of affordable public transport services in the province
- To regulate the registration and licencing of all privately and government owned vehicles in the province
- To regulate and enforce road traffic laws in the province
- To provide fleet services to provincial departments.

1.4. Main services

The department provides the following services:

- Administrative support to the core functions of the department

- Promotion of good governance in transport and transportation excellence
- Maximising mobility and accessibility through public transport
- Leading in integrated traffic management
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty
- Providing an efficient and effective fleet service to the provincial government
- Reducing road accident fatalities in the province by 5 per cent per annum
- Implementation of the approved Rural Transport Strategy for the province.

1.5. Changes in demand for services

The provincial government has insourced the provision of fleet services in the province back to the department. The department is now rendering this service to all provincial government departments with effect from 01 February 2012 through a trading entity under the administration of the department. There is an increasing demand in the use of subsidised public transport services but there still remains a need for integrated transport services and appropriate funding mechanisms.

1.6. Acts, rules and regulations

The Department of Transport derives its mandate from the following key legislation and policies: National Road Traffic Act 1996 (Act No 93 of 1996), National Land Transport, Transition Act 2000 (No 22 of 2000), Urban Transport Act 1977, White Paper on National Transport Policy, Eastern Cape White Paper on Transport for Sustainable Development, Passenger Transportation (Interim Provision) Act No 11 of 1999 (Eastern Cape), Civil Aviation Act.

2. Review of the current financial year (2011/12)

In order to remain compliant with the South African Civil Aviation (SACA) regulations and to promote tourism and balance development of the provincial economy, the Transport Operations programme awarded a contract for the upgrade of the Mthatha Airport in September 2011 and work is currently underway. The upgrading is imperative to enable the airport to handle the increasing air traffic to the region, which has increased significantly from a projection of 11 000 to 17 554 passengers from April 2011 to December 2011.

The provision of public transport services continues to attract the focus of the department. By December 2011, the Algoa Bus Company, which operates in the Nelson Mandela Bay metropolitan area, transported 10.8 million passengers against a target of 10.5 million. The services provided by the Algoa Bus Company are funded through the Public Transport Operations Grant (PTOG) in terms of the Division of Revenue Act. The Mayibuye Transport Corporation, operating in the erstwhile Border and former Ciskei areas, transported 1.6 million passengers during the same period against a target of 1.4 million. Africa's Best 350

(AB350) bus passenger services, operating in the former Transkei region, have transported 4.4 million passengers for the period between April and September 2011 against a target of 4 million. The Kei Rail passenger service operating between aMabhele and Mthatha transported 62 336 passengers against a target of 97 440 over the period June to December 2011. This seeming under performance is due to the fact that the train only operates for five days instead of seven days ever since the train resumed operations in June 2011, the department has thus revised its target accordingly.

From July 2011, the scholar transport function, that was transferred from the Department of Education, started operations and transported 53 625 learners against a target of 42 000. This target excluded farm schools due to the fact that, at the time it was determined, transportation of farm school learners still fell under the jurisdiction of the Department of Education.

To enhance road safety and reduce road fatalities, the Transport Regulation programme conducted road blocks in collaboration with the South African Police Services (SAPS). Drunken driving, speed checking and law enforcement operations were carried out to reduce accidents on our roads in the period under review, and this was enhanced by the introduction of the National Rolling Enforcement Plan (NREP).

The department has commenced phase 3 of the upliftment course of traffic officers and has continued with the implementation of the shift system¹ in order to enhance its law enforcement within the province.

Three hundred and forty five (345) schools in six districts were reached through road safety education projects and programmes thereby reaching 319 569 children. Adults were also trained through the following projects:

- 1 830 heavy vehicles and taxi drivers education
- 35 105 pedestrians education.

This was achieved through intensified community awareness and partnership with the Road Accident Fund (RAF), South African National Roads Agency Limited (SANRAL), Sanlam Sky, Eastern Cape Liquor Board, Department of Health, Department of Safety Liaison and Social Development and Special Programmes. Three thousand and fifteen adults were trained on stray animal management in all districts through imbizos organised by chiefs, but due to poor cooperation by stock owners, the required target could not be reached. The department is also embarking on training road safety councils in order to enhance road safety.

In respect of overload control, from April to December 2011, 7 794 vehicles were weighed at the Kinkelbos Weigh Bridge. Operations could not be performed at the Mthatha Weigh Bridge due to a dispute with the Zimbane and Payne communities over the existing site.

The re-staffing of the Expanded Public Works Programme (EPWP) unit after the transfer of personnel to the Department of Roads and Public Works has commenced and has started to yield positive results.

¹ The shift system does not apply to all districts in the province.

3. Outlook for the 2012/13 financial year

The fleet for the province was, until the 31 January 2012, outsourced and very costly. The Provincial Executive Council (EXCO) requested the department to find a more cost-effective alternative system of providing provincial fleet services. Various fleet model options were explored and researched and approval was granted by EXCO that a trading entity in terms of Treasury Regulation 19 can be established.

The contract with Fleet Africa ended on 31 January 2012 and the department has, from the 1 February 2012 taken over the management of the provincial fleet function. It is hoped that the use of a reduced rate card will realise savings for the province that can be reprioritised to fund critical policy priority areas. To mitigate the adverse implications of in-sourcing, the department is in consultation with the Auditor General (AG) and Provincial Treasury (PT). The department has written a letter to the PT seeking the deferment of the audit of the trading account to fourteen months, starting from February 2011 to 31 March 2013. In respect of assets, the department is in the process of compiling an asset register for the trading entity.

Through the Transport Operations programme, the department provides subsidised public transport to assist rural communities to access social and economic services. To this end the department has contracts with public transport service providers. In the 2012/13 financial year, the department projects to transport 21.8 million passengers through the services of the Mayibuye Transport Cooperation, Algoa Bus Company and AB350.

The “back to rail” strategy is also housed within this programme, and seeks to redirect appropriate commodities back to rail through the use of branch lines which penetrate rural areas. The department estimates to transport 120 thousand passengers in the 2012/13 financial year, covering the areas between Amabhele and Mthatha. The use of rail transport will also reduce pressure or reliance on road transport and extend the lifespan of road infrastructure.

One of the priorities of the department is to ensure that the Bhisho and Mthatha Airports remain compliant with South African Civil Aviation (SACA) regulations. In line with this, a tender was awarded in September 2011. The renovations to the Mthatha Airport have already started and this project will continue into the 2012/13 financial year.

The Scholar Transport Programme (STP) which the department took over from the Department of Education (DoE) will continue to be run by the department. Lessons learnt from the past few months of implementing STP will provide valuable experience to ensure that all learners are assisted with scholar transport, including ensuring proper planning and budgeting. We will continue to improve the integrity of learner numbers, working with DoE. In the 2012/13 financial year, 53 526 learners are estimated to benefit from STP.

In terms of the outcomes aligned to the mandate of the department, it is required to initiate measures to reduce road accident fatalities in the province. This responsibility is executed by the Transport Regulation programme. The programme also has the responsibility to ensure that all motor vehicles are registered and licenced. To this effect, in 2012, the department plans to register 50 operators, capture 1050 public transport vehicles on the Registration Administration System, stop and check 1 873 080 vehicles in line with the terms of the NREP, weigh 2000 vehicles, check 25 000 vehicles in road blocks and conduct 20 road

safety education trainings. The department will continue with the implementation of the shift system for traffic officers to enhance its law enforcement within the province. The department will also continue to pursue the implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) system.

In further enhancing law enforcement, the department will pursue the national enrolling enforcement plan, and to develop traffic officers, the department has engaged the services of the East Cape Midlands College which is going to implement phase 4 (the last phase of the upliftment course).

The establishment of the national road safety councils is one of the key priorities of the department as announced by the Minister of Transport in December 2009. The councils will increase the level of road safety awareness in order to reduce road carnage in South Africa. Although there are numerous projects² that have been established at a national and provincial level, government alone cannot achieve the desired outcomes.

The department will pursue collaborative partnerships with key stakeholders such as government departments, business and community organisations to ensure greater awareness of road and traffic safety. It is envisaged that, following the establishment of the councils, there will be a high demand for road safety material and financial resources to implement road safety campaigns.

Due to limited resources, the department plans to prioritise projects according to the most vulnerable road user/target group. Project activities such as participation in national competitions for all schools programmes/projects will therefore be done away with.

The department will ensure that weigh bridges continue operating in order to eliminate overloading by freight transport.

Through the Community Based Transportation programme, road rangers and emerging contractors are trained for rail management. The department plans to create 1000 jobs in the 2012/13 financial year. The strategic interventions that will drive this programme in the 2012/13 financial year will be predicated on the following:

- The increased number of road rangers
- Creation of a supportive and enabling environment for the implementation of community supported transportation service delivery. This will mainly be achieved through reporting, coordination and monitoring of the contribution made by the department towards poverty alleviation and job creation.

4. Reprioritisation

The department has reprioritised funds from the administration programme and the community based transportation programmes to the transport operations programme for the upgrading of the Mthatha Airport. The reprioritisation has been effected from goods and services by reducing the budget for advertising, venues and facilities, travel and subsistence and other items considered to be 'non-core'.

² For example: Seven Scholar projects for Grade R-12, Driver Education for Learners, Taxi & Heavy Vehicle Drivers, Pedestrian Safety and Arrive Alive programmes

The department has put in place austerity measures in order to have further cost reductions and forced savings across all programmes to fund service delivery.

5. Procurement plans

The department has standard leases that are contracted per annum such as Telkom, Mayibuye Transport Corporation, Algoa Bus Company, AB350, Scholar transport, SITA datalines and software, and cleaning of Kei Rail stations.

Over the MTEF period, the department has identified the following services that will be contracted out: The Mthatha Airport upgrade (sidewalks, airport maintenance), lease of locomotives, train traffic management, track maintenance, maintenance of coaches and wagons below and above the frame, establishment of a rail academy for rail studies at the Walter Sisulu University, and the purchasing of sleepers.

6. Receipts and financing

6.1. Summary of receipts

Table 10.2: Summary of departmental receipts: Vote 10: TRANSPORT

Table 10.2: Summary of departmental receipts: Vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	738 809	799 350	806 077	903 124	1 059 636	1 059 636	730 625	798 900	821 068	(31.05)
Conditional grants	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Overload Control Grant	-	-	5 390	-	-	-	-	-	-	
Public Transport Operations Grant	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Departmental receipts	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13
Total receipts	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Table 10.2 shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2008/09 to 2014/15. The total departmental allocation increased from R1.1 billion in 2008/09 to R1.6 billion in 2011/12. The significant increase can be attributed to an increase in the allocation for the Public Transport Operations Grant (PTOG), the shift of the scholar transport function from the Department of Education, buy-back of the provincial fleet, salary adjustments higher than the wage agreement as well as the upgrading of salaries for traffic officers. From 2011/12 to 2012/13, however, the budget decreases from R1.6 billion to R1.3 billion representing a decrease of 17.2 per cent. The decrease is due to the once-off allocation for the buy-back of the provincial fleet (vehicles) from Fleet Africa.

For the period under review, the department receives two conditional grant allocations: the PTOG, which is for subsidising bus transport services in the province and the second grant is the EPWP Incentive Grant for the infrastructure sector. The PTOG allocation increased significantly from R126.3 million in 2009/10 to R170.1 million in 2011/12, and from R170.1 million to R177.1 million in 2012/13 representing a 4.5 per cent increase.

6.2. Departmental receipts collection

Table 10.3: Departmental receipts collections: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Sales of goods and services other than capital assets	7 587	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 196	6 314	6 677	7 594	6 877	6 877	8 136	9 112	10 023	18.31
Interest, dividends and rent on	542	3 103	2 015	1 222	622	622	2 438	1 480	1 628	291.96
Sales of capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Transactions in financial assets and liabilities	1 532	2 048	1 147	1 193	1 425	1 425	-	-	-	(100.00)
Total	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13

As shown in table 10.3, the department expects to increase own receipts from R367.1 million in the 2011/12 revised estimate to R501.6 million in 2014/15. The positive growth is mainly due to the annual adjustment of motor vehicle licence fees which is collected in terms of the National Road Traffic Act, 1996. For 2012/13, an increase in tariffs of 8 per cent is projected.

This revenue source is evident against *Tax receipts: Motor vehicle licences* and consists of motor vehicle registration and licence fees, and the sale of personalised and specific number plates. Motor vehicle licence fees are based on the vehicle population and the individual tariff per category based on the tare weight (kg) of the vehicle. Fines, penalties and forfeits reflect the collection of traffic fines resulting from road traffic infringements. The MTEF reflects improved recovery measures put in place to collect fines receivable, such as traffic fines, parking transgressions, etc.

Sale of capital assets reflects the sale of redundant vehicles and departmental plant.. Transactions in financial assets and liabilities reflect once-off recoveries of staff debts which are difficult to estimate with accuracy.

6.3. Donor/agency receipts

Table 10.6: Summary of departmental donor funding receipts: Vote 10: TRANSPORT

Table 10.0: Summary of departmental donor funding receipts. Vote 10: Transport										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Donor organisations										
Algoa Bus Company	120 600	11 480								
Taxi Recapitalisation	500									
TRTC	901									
TETA			2 034							
Freight Bank	1 163									
Total receipts	123 164	11 480	2 034	-	-	-	-	-	-	

Table 10.6 gives a summary of agency funding receipts from various institutions. The funds to pay services provided by Algoa Bus Company were previously received on an agency basis from the national Department of Transport, however, from 2009/10 the funds were appropriated in the voted funds.

Taxi recapitalisation funds were meant for the paying of taxi owners who were willing to scrap their taxis in exchange for R50 000. The Transport Education and Training Authority

(TETA) and Engen funds, on the other hand, were for the Maths and Science Project to assist pupils who wanted to pursue careers in the transportation sector. The Transkei Road Transport Corporation (TRTC) liquidation funds were meant to pay for liquidation costs/claims of former employees' post benefits, and the balance of these funds has been paid over to the provincial revenue fund after paying claims from clients amounting to R155 000.

7. Payment summary

Key assumptions

Assumptions have been made which establish the basic foundation for crafting the departmental budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- In formulating the goods and services budget, the department assumed that inflation will average 5.4 per cent over the MTEF period. For the personnel budget, the department adjusted the budget in line with the National Treasury guidelines of 5 per cent (for non-SMS, SMS and public entity wages) and a 1.5 per cent built in pay progression
- Reprioritisation of funds has been done because of financial resource constraints that the department is experiencing
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

Expenditure trends

Programme summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 537	(54.50)
2. Transport Operations	572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 047	10.78
3. Transport Regulation	206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51
4. Community Based Programme	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Summary of economic classification

Table 10.9: Summary of provincial payments and estimates by economic classification: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	945 648	1 024 891	1 019 062	915 628	926 021	919 632	974 167	1 054 243	1 116 139	5.93
Compensation of employees	300 445	342 346	385 814	423 228	449 501	437 767	485 156	515 528	546 147	10.83
Goods and services	645 203	682 545	633 248	492 400	476 520	481 803	489 011	538 715	569 992	1.50
Transfers and subsidies	63 604	232 045	272 536	281 802	281 658	292 032	308 883	370 229	384 533	5.77
Provinces and municipalities	360	485	378	7 000	6 427	6 427	-	-	-	(100.00)
Departmental agencies and accounts	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private enterprises	58 212	229 461	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Households	4 487	1 755	4 132	3 153	4 882	4 550	3 552	3 632	3 817	(21.93)
Payments for capital assets	46 524	18 995	23 985	256 331	389 085	384 486	39 944	14 353	15 214	(89.61)
Buildings and other fixed structures	32 865	13 885	14 470	4 311	24 311	20 372	36 941	8 338	8 838	81.33
Machinery and equipment	10 865	5 110	9 515	252 020	364 774	364 114	3 003	6 015	6 376	(99.18)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	900	267	8	3	-	614	-	-	-	(100.00)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Tables 10.8 and 10.9 provide a summary of the vote's expenditure and estimates over the seven year period, by programme and economic classification, respectively.

From table 10.9, it can be observed that departmental expenditure increased significantly from R1.1 billion in 2008/09 to R1.3 billion in 2010/11 mainly driven by transfers to public corporations. The increase to R1.6 billion in 2011/12 is mainly driven by the buy-back of fleet, an additional allocation for law enforcement as well as the PTOG. This is followed by a budget decline from 2011/12 to 2012/13, from R1.6 billion to R1.3 billion representing a decrease of 17.2 per cent. This decline is attributed to a once-off allocation in 2011/12, for the buy-back and buy-up of the provincial fleet from Fleet Africa. Over the MTEF period, the budget is expected to grow from R1.3 billion to R1.5 billion.

Compensation of employees increased from R300.4 million in 2008/09 to R437.8 million in 2011/12. This is due to salary increments that were higher than anticipated; additional allocation in 2011/12 for the salary upgrade of traffic officers; recruitment of additional traffic officers; and the decentralisation of the Shared Internal Audit Services. For the MTEF period, the department received an additional allocation for the implementation of uniform public transport service delivery, carry through costs for the increase in salaries of traffic officers and for the enhancement of capacity in revenue administration. This accounts for the 10.8 per cent increase in personnel costs.

The goods and services budget is mainly driven by lease payments and scholar transport. There is a decrease in expenditure from R645.2 million in 2008/09 to R481.8 million in 2011/12. The significant decrease is due to the reprioritisation from non-core items to service delivery items that are linked to the government policy priorities and the reduction in budget for scholar transport.

From 2011/12 to 2012/13, a slight increase from R481.8 million to R489 million or 1.5 per cent is estimated. Over the MTEF, an increase from R481.8 million to R569.9 million is expected.

Expenditure on transfers and subsidies increased from R63.6 million in 2008/09 to R292.0 million in 2011/12 due to an increase in PTOG which is transferred to public and private

corporations. From 2011/12 to 2012/13, an increase from R292.0 million to R308.9 million is expected, representing a growth of 5.7 per cent.

The capital budget shows a sharp increase from R46.5 million in 2008/09 to R384.5 million in 2012/13 which is attributed to a once-off allocation of R361 million in 2011/12 for the start-up of the trading entity and the upgrading of the Mthatha Airport (renovation to the airport terminal building and alterations and additions to the parking area and civil works). From 2011/12 to 2012/13, this budget declines from R384.5 million to R39.9 million, a decrease of 89.6 per cent. The decrease is as a result of the expected completion of work on the Mthatha Airport early in 2012/13.

Summary of payments and estimates by district municipal area

Table 10.12: Summary of departmental payments and estimates by benefiting district: Vote 10: TRANSPORT

Table 10.12: Summary of departmental payments and estimates by benefiting district: vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	83 699	87 465	36 370	95 513	95 513	37 189	39 420	41 785	41 785	6.00
Amathole	257 870	320 556	577 636	537 338	537 338	68 119	72 206	76 538	76 538	6.00
Cacadu	120 975	195 757	205 082	108 592	108 592	223 244	236 639	250 837	265 887	6.00
Chris Hani	74 056	77 389	39 016	84 511	84 511	51 603	54 699	57 981	61 460	6.00
O R Tambo	95 738	78 607	51 896	85 841	85 841	109 832	116 422	123 407	130 811	6.00
Joe Gqabi	52 776	82 610	35 106	60 185	60 185	40 925	43 380	45 983	48 742	6.00
Nelson Mandela Metro										
Buffalo City Metro										
EC Whole Province	371 562	433 814	370 485	481 784	624 784	1 065 852	760 228	842 294	890 663	(28.67)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Table 10.12 provides a summary of payments and estimates for each district municipal area. The budget allocations are determined and projects prioritised based on various factors such as the relative size of the affected community, poverty index in the area and the comparative extent of the transport services backlog in the affected area.

In this manner, an equitable balance in budget allocation is made between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers. The large share for the Cacadu district area is as a result of the Algoa Bus Company operating in this area. Likewise, throughout the MTEF period, Mayibuye Transport Corporation (Amathole area) and AB350, operating in the former Transkei (OR Tambo, Chris Hani and Alfred Nzo district municipalities) account for the larger allocations in these districts. Furthermore, the department distributed the allocation for the EPWP incentive grant for job creation across the district municipalities.

8. Conditional grant payments

Conditional grant payments by grant

Table 10.13: Summary of departmental conditional grants by grant: Vote 10: TRANSPORT

Table 10.15: Summary of departmental conditional grants by grant, Vote 10: Transport										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	3 115	3 115	3 115	2 638	-	-	
Overload Control Grant	-	-	5 390	-	-	-	-	-	-	
Public Transport Operations Grant	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	
Total	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14

Conditional grant payments by economic classification

Table 10.14: Summary of departmental conditional grants by economic classification: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Transfers and subsidies	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Public corporations and private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Payments for capital assets	-	-	5 390	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	5 390	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14

Tables 8.1 and 8.2 show conditional grants received by the department for the 2012 MTEF. Total grant receipts have increased from R126.3 million in 2009/10 to R170.1 million in 2011/12. The Overload Control Grant was allocated only for 2010/11 for the building of the Kinkelbos Weigh Bridge. The Public Operations Grant is for the funding of subsidised bus passenger services provided through the Algoa Bus Company. The allocations for this grant show an increase from R126.3 million in 2009/10 to R166.9 in 2011/12 due to increased passenger numbers. Between 2011/12 and 2012/13, the grant increases by 4.5 per cent. In respect of the EPWP Incentive grant, the department received an amount of R3.1 million in 2011/12, however, this decreases by 15.3 per cent to R2.6 million in 2012/13, of which allocations for this grant are based on performance in respect of job creation.

9. Infrastructure payments**Departmental infrastructure payments**

Table 10.15: Summary of departmental payments and estimates on infrastructure: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Existing infrastructure assets	10 373	13 885	14 470	4 311	4 311	24 311	38 941	8 338	8 838	60.18
Upgrades and additions	10 373	13 885	14 470	4 311	4 311	24 311	36 941	8 338	8 838	51.95
Maintenance and repairs	-	-	-	-	-	-	2 000	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Current infrastructure	-	-	-	-	-	-	2 000	-	-	
Capital infrastructure	10 373	13 885	14 470	4 311	4 311	24 311	36 941	8 338	8 838	51.95
Total	10 373	13 885	14 470	4 311	4 311	24 311	38 941	8 338	8 838	60.18

Infrastructure payments by the department have been focused on upgrades or additions to existing infrastructure assets. The infrastructure budget has increased from R10.4 million in 2008/09 to R24.3 million in 2011/12 in large part due to the upgrading of the Bhisho and Mthatha airports and Kei Rail project. The Mthatha Airport upgrade project started in January 2009 and is scheduled to end in August 2012. It is for this reason that the infrastructure budget decreases from R38.9 million in 2012/13 to R8.8 million in 2014/15. R2 million is provided in 2012/13 for the construction of new platforms for the Kei Rail project.

10. Departmental public-private partnership (PPP) projects

Table 10.16: Summary of provincial public-private partnership projects: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Projects under implementation	38 080	40 984	38 500	66 849	66 849	66 849	-	-	-	(100.00)
PPP unitary charge	38 080	40 984	38 500	66 849	66 849	66 849	-	-	-	(100.00)
Proposed projects	-	-	-	-	-	-	-	-	-	
Site acquisition costs	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	38 080	40 984	38 500	66 849	66 849	66 849	-	-	-	(100.00)

The public-private partnership budget as illustrated by table 10.16 increased from R38.1 million in 2008/09 to R66.8 million in 2011/12 and was for the payment of fuel and rental for leased vehicles from Fleet Africa. There is no allocation over the MTEF period because the contract with Fleet Africa came to an end as from the 31st of January 2012. These services are now being provided by a trading entity under the administration of the department.

11. Transfers

11.1. Transfers to public entities

Table 10.17: Summary of transfers to public entities by entity: Vote 10: TRANSPORT

Table 10.17: Summary of transfers to public entities by entity, vote 10: TRANSFORM											
R' 000	2008/09		2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Mayibuye Transport Corporation	37 195	51 500	51 669	61 429	61 429	61 429	73 773	88 588	93 741	20.09	
Total	37 195	51 500	51 669	61 429	61 429	61 429	73 773	88 588	93 741	20.09	

The purpose of the Mayibuye Transport Corporation is to render a safe, reliable and affordable public transport service on certain identified routes in the former Ciskei and Border areas of the province. They render a bus passenger transport service in predominantly rural areas from depots in Reeston (East London), Zwelitsha, Queenstown and Alice.

The number of passengers transported by the entity is showing an increasing trend. This is a positive sign that augers well for the entity as it seeks to move from a loss situation to generating profits. The budget provided to the entity has increased significantly from R37.2 million in 2008/09 to R61.4 million in 2011/12. These sharp increases were to provide for the recapitalisation of the bus fleet and the installation of an upgraded revenue and ticketing system. There is relatively strong growth over the MTEF as the department seeks to support Mayibuye in their turnaround strategy.

11.2. Transfers to other entities

Table 10.18: Summary of transfers to other entities by group or entity: Vote 10: TRANSPORT

Table 10.10: Summary of transfers to other entities by group of entity: Vote 10: Minister of SRT										
Entity Group / Name	R' 000			2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	2008/09	2009/10	2010/11							
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SANTACO	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Total	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)

Table 10.18 indicates the amount which is transferred to the South African National Tax Council to assist in running a professional, safe and efficient transportation service.

11.3. Transfers to local government by category

Table 10.19: Summary of departmental transfers to local government by category: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Category C	360	-	-	-	-	-	-	-	-	
Total	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)

Note: Excludes regional services council levy.

The transfers to local government as shown in table 10.19 above relate to funds transferred to the King Sabata Dalindyebo Municipality (KSDM) for the completion of the construction work on the Mthatha taxi rank. This project was facilitated through EDCD. The project is now complete and therefore there are no further transfers over the MTEF period.

12. Programme description

Programme 1: Administration

The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner.

The programme is divided into five sub-programmes as follows:

- Office of the Member of the Executive Council renders advisory, parliamentary, secretarial, and administrative and office support services
- Management services implements overall management and support of the
- Corporate support manages personnel, procurement, finance, administration and related support services
- Departmental strategy provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government, departments and the private sector organisations including policy development and coordination
- Government fleet management facilitates fleet management services to all departments and coordinate departmental fleet services for the various programmes.

Table 10.21: Summary of departmental payments and estimates by programme: Vote 10 - P1: Administration

Table 10.21: Summary of departmental payments and estimates by programme: vote 10 – P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	3 893	4 934	4 095	6 462	6 462	5 268	6 727	7 088	7 513	27.70
2.	Management	9 448	17 371	16 316	17 277	16 942	17 822	15 457	18 342	19 443	(13.27)
3.	Corporate Support	170 867	180 606	193 079	206 643	207 143	217 565	223 647	241 292	255 706	2.80
4.	Strategic Support	-	-	5 590	6 079	5 914	4 514	6 327	6 657	7 056	40.16
5.	Government Fleet Services	7 808	6 321	10 363	281 378	395 878	377 220	31 018	34 735	36 819	(91.78)
Total		192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 537	(54.50)

Table 10.22: Summary of departmental payments and estimates by economic classification: Vote 10 - P1: Administration

Table 10.22: Summary of departmental payments and estimates by economic classification: Vote 10 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	188 009	207 376	226 616	268 658	266 770	256 361	280 315	305 188	323 469	9.34
Compensation of employees	130 915	152 099	155 870	195 640	193 913	176 170	215 541	228 115	241 769	22.35
Goods and services	57 094	55 277	70 746	73 018	72 857	80 129	64 774	77 073	81 700	(19.16)
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100.00)
Transfers and subsidies	2 377	1 169	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)
Public corporations and private	-	260	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 377	909	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)
Payments for capital assets	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	191	81	8	3	-	611	-	-	-	(100.00)
Total	192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 536	(54.50)

Expenditure for the programme increased from R192.0 million in 2008/09 to R229.4 million in 2010/11. This growth is mainly due to the upgrading of salary levels 6 to 7, 7 to 8, 9 to 10 and 11 to 12 in 2009/10. Expenditure increased significantly to R622.4 million in 2011/12 due to the once-off allocation for the buy-back and buy-up of provincial fleet vehicles from Fleet Africa. The consequential drop in 2012/13 to R283.2 million (or 54.5 per cent) is followed by a steady growth over the MTEF from R283.2 million in 2012/13 to R326.5 million in 2014/15.

Expenditure on compensation of employees increased steadily from R130.9 million in 2008/09 to R155.9 million in 2010/11 due to the filling of vacant posts in corporate services. The main budget for 2011/12 was revised downwards from R195.6 million to R176.2 million due to delays in the filling of posts for the trading entity. These posts will be filled in 2012 hence the increase from R176.2 million to R215.6 million or 22.4 per cent expected in 2012/13. Over the MTEF period, personnel costs will increase from R215.5 million in 2012/13 to R241.7 million in 2014/15.

The increase in the goods and services expenditure from R57.1 million in 2008/09 to R70.7 million in 2010/11 was driven by external audit costs, travel and subsistence as well as training and development. The budget decreases from the 2011/12 revised estimate of R80.1 million to R64.8 million in 2012/13 due to the reprioritisation of funds to Programme 4 for the Mthatha Airport upgrade project.

Expenditure on transfers and subsidies relates mainly to transfers to households (officials) for leave gratuities as a result of death, retirement or ill health. Due to the nature of these payments, fluctuations are evident. Transfers increased from R2.4 million in 2008/09 to R3.0 million in 2011/12. Expenditure on transfers decreases to R1.8 million in 2012/13 (-41.6 per cent) due to a revised estimate of attrition. Increases over the MTEF period are inflationary.

The downwards trend in expenditure for capital assets from R1.4 million in 2008/09 to R837 000 in 2010/11 relates to expenditure for office furniture and equipment. In 2009/10 there were austerity measures in place, as a result funds were reprioritised to other areas of spending. In 2011/12 however, the budget increased to R362.4 million driven by the allocation for the buy-back and buy-up of provincial fleet vehicles.

Service delivery measures

Table 10.23: Service delivery measures: Vote 10 - P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Government Fleet Services	Number of Reports submitted to the Accounting Officer of the Department by the Trading Entity in terms of Section 19 of the Treasury Regulations		12	12	12
	Monthly SMS meetings with user Depat's and Service Providers		12	12	12
	Visiting all User Departments to discuss daily operational challenges		12	12	12
	Meetings with service providers monthly prior to the meeting to discuss exceptions on monthly reports		12	12	12

Programme 2: Transport Operations

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure, through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. Transport Systems provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders.

The programme is divided into seven sub-programmes as follows:

- Programme Support Operations facilitates the governance of the programme and the attainment of the programme objectives
- Public Transport Services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation
- Transport Compliance coordinates and facilitates transport compliance in all modes of transport with related legislation and policies through proactive and reactive tactics and strategies
- Transport Systems/Freight and Rail provide the management of rail transport in collaboration with the municipalities and relevant stakeholders. Also to develop new and upgrade transport infrastructure
- Infrastructure Operations improves the management of provincial airports
- Infrastructure Planning provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning. Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conduction of appropriate road signs and marking on all provincial roads
- Scholar Transport provides transport to all targeted learners who travel more than five kilometres to go to the nearest public school.

Vote 10: Transport

Table 10.24: Summary of departmental payments and estimates by programme: Vote 10 - P2: Transport Operations

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	4 523	5 417	5 685	4 410	4 410	3 022	4 634	4 889	5 182	53.34
2.	Public Transport Services	75 998	241 557	277 708	282 883	282 883	293 800	319 121	381 159	395 014	8.62
3.	Transport Compliance	6 145	11 767	21 737	13 675	14 875	19 404	15 024	16 089	17 054	(22.57)
4.	Transport Systems	84 054	93 765	98 955	87 412	87 412	88 934	92 137	99 710	105 693	3.60
5.	Infrastructure Operations	25 817	30 436	26 215	33 685	32 985	32 985	63 962	36 885	39 098	93.91
6.	Infrastructure Planning	5 892	7 522	9 061	11 125	11 125	9 860	11 584	12 222	12 955	17.49
7.	Scholar Transport	369 842	431 896	310 058	206 452	206 452	199 580	210 949	221 746	235 051	5.70
Total		572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 047	10.78

Table 10.25: Summary of departmental payments and estimates by economic classification: Vote 10 - P2: Transport Operations

	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 788	573 987	462 558	361 774	363 574	360 774	373 113	395 626	418 225	3.42
Compensation of employees	27 654	35 006	44 038	44 470	44 470	47 719	46 933	49 752	52 737	(1.65)
Goods and services	472 134	538 981	418 520	317 304	319 104	313 055	326 180	345 874	365 488	4.19
Interest and rent on land										
Transfers and subsidies	59 670	230 155	269 454	272 250	270 950	281 205	305 962	367 263	381 423	8.80
Provinces and municipalities		485	378	-	-	-	-	-	-	-
Departmental agencies and accounts	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private	58 212	229 179	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Households	913	147	1 050	601	601	150	631	666	707	320.67
Payments for capital assets	12 813	18 032	17 407	5 618	5 618	5 603	38 337	9 811	10 400	584.22
Buildings and other fixed structures	10 373	13 885	9 080	4 311	4 311	4 311	36 941	8 338	8 838	756.90
Machinery and equipment	2 440	4 147	8 327	1 307	1 307	1 292	1 396	1 473	1 562	8.05
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	3	-	-	-	(100.00)
Total	572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 048	10.78

Public Transport Services provides affordable bus passenger services through the subsidised services of the Mayibuye Transport Corporation, Africa's Best 350 (AB350) and the Algoa Bus Company. This programme also offers scholar transport services to assist with the problems of long distances that scholars, especially those residing in remote and rural areas, have to travel to get to the nearest public school. The department also has to ensure that both the Bhisho and Mthatha airports remain compliant with SACA regulations in order for commuters to get to their destinations in a short space of time.

Table 10.24 shows a summary of payments and estimates per sub-programme. Expenditure increased from R572.3 million in 2008/09 to R749.4 million in 2010/11. This increase is attributed to the implementation of the Public Operations Transport initiative (funded through the PTOG) motivated by the commitment of government to improve urban public transport for the Nelson Mandela Metropolitan Municipality for transport modernisation that can contribute significantly to a better life for workers, lower transport costs and a more productive economy. Expenditure is expected to decrease from R749.4 million in 2010/11 to R647.6 million in 2011/12 mainly driven by the downward revision of the scholar transport budget.

From 2011/12 to 2012/13, an increase from R647.6 million to R717.4 million representing a 10.8 percent increase is expected due to an additional allocation for public transport subsidies during the adjustment estimates process. Over the MTEF, the budget will increase steadily from R717.4 million in 2012/13 to R810.0 million in 2014/15.

Expenditure for compensation of employees increased from R27.7 million in 2008/09 to R44.0 million in 2010/11 due to higher than anticipated wage increases as well as promotions from level 12 to level 13 in the Public Transport Services and Infrastructure

Operations programmes. From the revised amount of R47.7 million, the budget will drop slightly by 1.7 percent. Over the MTEF, the budget is estimated to increase steadily from R46.9 million to R52.7 million.

In respect of the goods and services, expenditure decreased from R472.1 million in 2008/09 to R418.5 million in 2010/11. The decrease can be attributed to the reprioritisation of funds to AB350 in 2010/11. The 2011/12 budget was revised downwards from R317.3 million to R313.1 million mainly due to the downward revision of scholar transport funding.

Expenditure for transfers and subsidies increased from R59.7 million in 2008/09 to R269.4 million in 2010/11 mainly due to the introduction of the Public Transport Operations Grant in 2009/10 and increased expenditure on Mayibuye Transport Corporation and AB350. From the revised 2011/12 budget of R281.2 to the 2012/13 budget of R305.9 million, the increase of 8.8 percent is due to the additional allocations for the Mayibuye Transport Corporation and AB350.

In respect of payment for capital assets, the expenditure increased from R12.8 million in 2008/09 to R17.4 million in 2010/11 due to the construction of rail projects, Mthatha and Bhisho airports multi-year projects. In 2011/12, the tender for further upgrades to the Mthatha Airport was awarded, and work started in December 2011. Due to this, the budget is projected to increase from R5.6 million in 2011/12 to R38.3 million in 2011/12.

Service delivery measures**Table 10.26: Service delivery measures: Vote 10 - P2: Transport Operations**

Table 10.26: Service delivery measures: Vote 10 - P2: Transport Operations					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Public Transport Services					
	No of passengers transported (Algoa Bus Company)	4118923	16 400 000	16 900 000	
	No of passengers transported (Mayibuye Transport Corporation)	498207	1 850 000	1 900 000	1 920 000
	Roll out of buses by Africa's Best 350 Ltd (AB250)		166	166	166
	No of passengers transported (AB350)	1519984	5600000	5600000	5600000
	Number of bicycles distributed		120	1000	1000
Transport Compliance					
	Number of road shows conducted to sensitise operators around compliance issues in Taxi Recapitalisation		94	94	
	Number of capacity building programmes to be conducted	3	4	4	4
	Number of vehicles stopped and inspected for compliance in accordance with Laws governing Public Transport.	1123	38 640	55 440	72 240
	Number of pounds establishment		2	2	2
Transport Systems					
	Number of rail passengers transported through the Kei Rail	4791	120 000	130 000	140 000
	KM maintenance and upgrading of railway track stations for Kei Rail (from Mthatha to Amabhele)	282	282	282	282
	Maintenance of Kei Rail Rolling Stock (lifting)	1	2	2	2
	Maintenance of Kei Rail Rolling Stock (inspection)		252	252	252
	Implementation of Intergrated Provincial Maritime Plan		80	90	100
Infrastructure Operations					
	Bhisho and Mthatha airports remain compliant with South African Civil Aviation Regulations.	2	2	2	2
	Number of airstrips to be visited and accessed.		12	12	12
	Number of passengers utilising Mthatha airport.	5814	16 000	17 500	17 500
	Aircraft movements at Bhisho airport	7 250	52 500	52 500	52 500
Infrastructure Planning					
	Number of ITP's submitted to MEC for approval.	1	8	8	8
	Km Road Safety Audits		214	200	200
	No of Hazardous locations identified and monitored.	2	8	8	8
	No of permanent Traffic counters operational.	26	26	26	26
	No of short-term counts carried out.	41	250	250	250
	Km of roads with speed limits evaluated and new roads traffic designs.		500	500	500
	No of applications for changes in land use and traffic impact assesment evaluated	60	250	250	250
	No of Engineering inputs for abnormal vehicle registration.	37	60	60	60
Scholar Transport					
	Number of leaners expected to benefit from the scholar transport scheme.		53625	36815	37 810

Programme 3: Transport Regulation

The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.

The programme is divided into five sub-programmes as follows:

- Programme Support Regulation facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated within the Annual Performance Plan
- Transport Administration and Licensing monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996)

Vote 10: Transport

- Operator License and Permits manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation
- Law Enforcement maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement
- Traffic Safety provides safety education and awareness, training and development of operators to enable them to provide the required level of service delivery.

Table 10.27: Summary of departmental payments and estimates by programme: Vote 10 - P3: Transport Regulation

Table 16.27: Summary of departmental payments and estimates by programme, Vote 10-13: Transport Regulation											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	4 481	3 536	4 722	5 785	5 785	3 681	5 567	6 375	6 758	51.24
2.	Transport Administration and Licensing	12 241	13 267	12 177	15 661	12 742	10 209	9 704	17 444	18 491	(4.95)
3.	Operator License and Permits	14 037	12 484	5 374	5 690	5 690	5 189	5 612	5 672	6 012	8.15
4.	Law Enforcement	153 264	172 461	212 304	190 847	221 766	228 089	233 636	240 913	255 204	2.43
5.	Transport Safety	22 662	28 751	24 571	25 504	25 504	30 236	32 619	32 254	34 163	7.88
Total		206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51

Programme expenditure increased from R206.7 million in 2008/09 to R259.1 million in 2010/11 mainly driven by the Law Enforcement sub-programme.

In 2011/12, the main budget was revised upwards to R277.4 million due to an allocation pertaining to the implementation of the court order for the upgrading of salaries for traffic officers. The budget grows by 3.51 per cent in 2011/12 to R287.1 million in 2012/13. For the MTEF period, additional allocation has been made for carry through costs and the budget grows from R287.1 million in 2012/13 to R320.6 million in 2014/15.

Table 10.28: Summary of departmental payments and estimates by economic classification: Vote 10 - P3: Transport Regulation

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 812	229 515	252 307	239 400	269 448	275 705	285 471	298 076	315 771	3.54
Compensation of employees	136 276	153 956	182 540	180 640	208 640	211 243	218 580	233 394	247 208	3.47
Goods and services	63 536	75 559	69 767	58 760	60 808	64 462	66 891	64 682	68 563	3.77
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Households	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Payments for capital assets	5 676	285	5 741	2 995	947	336	520	3 372	3 574	54.76
Buildings and other fixed structures	4 256	-	5 390	-	-	-	-	-	-	-
Machinery and equipment	1 420	285	351	2 995	947	336	520	3 372	3 574	54.76
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51

Compensation of employees expenditure increased significantly from R136.3 million in 2008/09 to R182.5 million in 2010/11 due to an additional allocation during the 2010/11 adjustment process for Traffic Law Enforcement to close the funding gap in salary of traffic officers as well as salary adjustments resulting from the annual wage increases. This is followed by a further increase to R211.2 million in 2011/12 attributed to improvement for condition of services as well as the carry through costs for traffic law enforcement.

An increase of 3.5 per cent in 2012/13 from the revised estimate of R211.2 million is expected. Over the MTEF, this budget is expected to increase steadily from R218.6 million in 2012/13 to R247.2 million in 2014/15.

In respect of goods and services, the increase from R63.5 million in 2008/09 to R69.8 million in 2010/11 is due to the Arrive Alive campaign, this is followed by a decrease to R64.5 million in 2011/12 which is due to reprioritisation of funds to fund critical policy areas. In 2012/13, an increase of 3.8 per cent from the revised estimate of R64.5 is expected. The goods and services budget will increase from R66.9 million in 2012/13 to R68.6 million in 2014/15.

In respect of the payment for capital assets, the decrease from 2010/11 can be attributed to the once-off allocation in 2010/11 of the Overload Control Grant which was for the building of the Kinkelbos Weigh Bridge. Over the MTEF an increase from R520 thousand to R3.6 million is expected.

Service delivery measures

Table 10.29: Service delivery measures: Vote 10 - P3: Transport Regulation

Table 10.29: Service delivery measures: Vote 10 - P3: Transport Regulation					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Transport Administration and Licensing					
	No of unlicensed motor vehicles reduced by 2.5% per quarter	27606	15841	15841	15841
	No of license fees paid on time.	93%	95%	95%	95%
	No of vehicle registered.	9929	39773	43750	20
	No of audits performed at Registering Authorities.	9	20	20	20
	No of license compliance inspections executed.		678	745	
	No of audits at Driving license Testing Centers.	6	45	45	
	No of audits at Vehicle Testing Centers.	4	54	54	
	No of compliance inspection at number plates embossers executed.		80	80	
	Number of new Service Level Agreements concluded with municipalities or Post Office.				
	No of outstanding license fee cases followed up.	244	690	759	
Operator License and Permits					
	No of permits still to be converted to operating licenses.	1385	100	100	
	No of Operator Licenses issued.	617	500	500	
	No of minibus taxi operators registered.	12	100		
	No of minibus taxi vehicles verified for compliance.	443	2134	1800	
	No of abnormal loads permits issued.	266	50	50	
Law Enforcement					
	No of law enforcement operations.	135	1350	1450	
	No of vehicles stopped in terms of National Rolling Enforcement Plan (NREP)		1020000	1020000	
	No of vehicles exceeding speed limit.	2175	4500	15000	
	No of vehicles checked in roadbloks.	13614	54000	54800	
	No of roadblocks held.	100	1200	1300	
	Reduced no of fatalities by 5% from previous year.	143	176	166	
	No of vehicles screened (overload)	1009	10700	10750	
	No of vehicles weighed.	1009	6000	6300	
	No of vehicles which are overloaded.	80	3000	3200	
	No of hours weighbridges are operated.	104	2640	2640	
Transport Safety					
	No of children trained in Road Safety education projects.	66248	512000	514000	
	No of adults trained in road safety education .	23874	25600	25900	
	Heavy vehicles, taxi drivers/taxi operators trained.	544	1100	1200	
	Pedestrians, commuters and motorists trained.	18858	24500	24700	
	No of Road Safety Council trainings.	1	60	80	

The department has been mandated to maintain law and order on the roads and provide quality traffic policing (law enforcement) services and maximises traffic control and law enforcement. Under the Transport Safety sub-programme, the department provides safety education and awareness, training and development of operators to enable them to provide the required level of service delivery.

Programme 4: EPWP/Community Based Programmes (transportation)

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the

quality of life of communities within the province by way of community development programmes.

The programme is divided into four sub-programmes as follows:

- Programme Support facilitates the governance of the programme and the attainment of the programme objectives
- Community Development provides training to road rangers and emerging contractors for rail management
- Innovation and Empowerment provides construction industry opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts
- EPWP Coordination and Monitoring provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Tables 10.30 and 10.31 summarise this programme's payments and estimates.

Table 10.30: Summary of departmental payments and estimates by programme: Vote 10 - P4: Community Based Programme										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	1 695	1 250	399	1 786	1 786	1 269	1 325	1 408	1 492	4.41
2. Community Development	29 488	-	4 221	23 357	30 357	23 662	8 300	22 868	24 240	(64.92)
3. Innovation and Empowerment	42 522	10 981	61 454	18 533	18 533	21 986	22 130	20 514	21 745	0.65
4. EPWP Co-ordination and Monitoring	11 999	1 876	11 507	9 120	2 120	2 469	3 513	10 563	11 197	42.28
Total	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)

Table 10.31: Summary of departmental payments and estimates by economic classification: Vote 10 - P4: Community Based Programme										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 039	14 013	77 581	45 796	26 229	26 792	35 268	55 353	58 674	31.64
Compensation of employees	5 600	1 285	3 366	2 478	2 478	2 635	4 102	4 267	4 433	55.67
Goods and services	52 439	12 728	74 215	43 318	23 751	24 157	31 166	51 086	54 242	29.01
Transfers and subsidies	360	22	-	7 000	6 427	6 427	-	-	-	(100.00)
Provinces and municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Public corporations and private enterprises	-	22	-	-	-	-	-	-	-	-
Payments for capital assets	26 596	72	-	-	20 140	16 167	-	-	-	(100.00)
Buildings and other fixed structures	18 236	-	-	-	20 000	16 061	-	-	-	(100.00)
Machinery and equipment	5 566	72	-	-	140	106	-	-	-	(100.00)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	709	-	-	-	-	-	-	-	-	-
Total	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)

The programme creates jobs and provides training to road rangers and emerging contractors for rail management eg maintenance of tracks and train management.

The programme also provides opportunities to tertiary students to undertake their compulsory in-service training, as well as education and training programmes to unemployed persons in infrastructure related areas.

Expenditure decreased from R85.7 million in 2008/09 to R77.6 million in 2010/11. The decrease was due to the shift of the Roads function to the Department of Public Works

which left the programme with few personnel to implement projects. The 28.6 per cent decrease in 2012/13 from the 2011/12 revised budget of R49.4 million is mainly due to reprioritisation of funds to fund the Mthatha Airport upgrade project.

Expenditure on compensation of employees decreased from R5.6 million in 2008/09 to R3.4 million in 2010/11 due to the high vacancy rate in the programme following the shift referred to above. The department plans to fill the vacant posts in this programme and hence the 55.7 per cent increase in 2012/13 from the 2011/12 revised estimate of R2.6 million. Over the MTEF, an increase from R4.1 million in 2012/13 to R4.4 million in 2014/15 is expected.

Goods and services spending increased from R52.4 million in 2008/09 to R74.2 million in 2010/11. In 2011/12, some funds were used from within this programme to fund the Mthatha airport upgrade project. In 2012/13 the goods and services budget will drop by 29.0 per cent from the revised budget of R24.2 million due to reprioritisation of funds for the Mthatha airport upgrade project. An increase from R31.2 million in 2012/13 to R54.2 million in 2014/15 is expected.

Transfer payments made in 2011/12 were for assisting KSDM in the construction of a taxi rank, and no funds will be transferred in the MTEF, as the project has been completed.

In 2008/09, the bulk of the capital budget amounting to R26.6 million was for the upgrading of the Bhisho Airport. In 2011/12, R20.0 million was reprioritised for Mthatha airport, hence the downward revision from R43.3 million to R24.2 million in the goods and services budget. However, only R7.0 million of this will be used in the current year, the rest to be used in the 2012/13 financial year.

Service delivery measures

Table 10.32: Service delivery measures: Vote 10 - P4: Community Based Programme

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Community Development					
	Number of jobs created in the transportation sector using EPWP principle guidelines.	92	1000	1000	741
Innovation and Empowerment					
	No of trainings and empowerment sessions.	10	20	38	38
EPWP Co-ordination and Monitoring					
	Number of CBT sub-programmes and other departmental programmes aligned to EPWP principles and guidelines.	3	7	10	4
	Number of reports produced.		4	4	4

13. Other programme information

Personnel numbers per programme for full-time equivalent positions are given in table 10.51 below for the previous and current financial years, along with estimates over 2011 MTEF. The total personnel numbers, as well as the personnel costs, reflect gradual increases due to additional traffic officer employed in terms of the law enforcement initiatives.

13.1. Personnel numbers and costs by programme

Table 10.51: Personnel numbers and costs: Vote 10: TRANSPORT

Programme R'000	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	As at 31 March 2015
1. Administration	509	619	614	628	645	648	648
2. Transport Operations	-	115	168	165	163	163	163
3. Transport Regulation	801	854	829	829	832	832	832
4. Community Based Programme	4	4	3	2	13	13	13
Total personnel numbers	1 314	1 592	1 614	1 624	1 653	1 656	1 656
Total personnel cost (R'000)	300 445	342 346	385 814	437 767	485 156	515 528	546 147
Unit cost (R'000)	229	215	239	270	294	311	330

13.2. Personnel numbers and costs by component

Table 10.52: Summary of departmental personnel numbers and costs: Vote 10: TRANSPORT

Table 10.52: Summary of departmental personnel numbers and costs: Vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1 314	1 592	1 614	1 624	1 629	1 627	1 653	1 656	1 656	1.60
Personnel cost (R'000)	300 445	342 346	385 814	423 228	449 501	437 767	485 156	515 528	546 147	10.83
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	207	200	197	200	200	200	217	217	220	8.50
Personnel cost (R'000)	54 670	64 813	56 753	54 768	54 768	57 586	65 752	69 363	73 982	14.18
Head count as % of total for department	15.75	12.56	12.21	12.32	12.28	12.29	13.13	13.10	13.29	531.90
Personnel cost as % of total for department	18.20	18.93	14.71	12.94	12.18	13.15	13.55	13.45	13.55	131.00
Finance component										
Personnel numbers (head count)	258	369	356	367	367	369	373	376	373	1.08
Personnel cost (R'000)	61 048	66 872	80 757	103 796	103 796	94 276	113 018	119 227	125 860	19.88
Head count as % of total for department	19.63	23.18	22.06	22.60	22.53	22.68	22.57	22.71	22.52	(0.51)
Personnel cost as % of total for department	20.32	19.53	20.93	24.52	23.09	21.54	23.30	23.13	23.05	8.17
Full time workers										
Personnel numbers (head count)	1 310	1 586	1 608	1 548	1 543	1 620	1 646	1 649	1 649	1.60
Personnel cost (R'000)	265 380	339 015	380 313	418 115	445 372	433 849	460 888	511 519	541 957	6.23
Head count as % of total for department	99.70	99.62	99.63	95.32	94.72	99.57	99.58	99.58	99.58	0.01
Personnel cost as % of total for department	88.33	99.03	98.57	98.79	99.08	99.11	95.00	99.22	99.23	(4.14)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	6	6	6	6	6	7	7	7	7	
Personnel cost (R'000)	2 944	3 089	2 454	4 140	3 156	2 376	4 346	4 585	4 860	82.91
Head count as % of total for department	0.46	0.38	0.37	0.37	0.37	0.43	0.42	0.42	0.42	(1.57)
Personnel cost as % of total for department	0.98	0.90	0.64	0.98	0.70	0.54	0.90	0.89	0.89	65.05

The department is still using an organogram that was approved in 2006 because the proposed organogram which excludes the Roads Function is still in the process of being approved. In the current year, the department had 1624 staff and 495 vacant funded posts. These vacant posts are in all 4 programmes where Programme 2 and 3 have the highest vacancy rates. With regards to the vacant posts, the department is currently busy with the exercise of identifying budgeted posts for with the intention of abolishing unfunded ones.

In respect of contract workers, the department anticipates to have 7 contract workers by the end of 2011/12. These contract workers will be placed in the Office of the MEC as core staff members, with one employee per level at level 5 and level 7; two at level 8; two at level 12 and one at level 13. A growth of 1.6 percent in personnel is expected from 1647 in 2011/12 to 1653 in 2012/13.

13.3. Payments on training by programme

Table 10.53: Payments on training: Vote 10: TRANSPORT

Table 10.33: Payments on training: vote 10: TRANSPORT											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	2 649	8 309	2 553	905	2 337	1 484	2 287	2 412	2 557	54.11
	Subsistence and travel										
	Payments on tuition										
	Other	2 649	8 309	2 553	905	2 337	1 484	2 287	2 412	2 557	54.11
2.	Transport Operations	1 222	2 715	-	568	3 797	2 118	259	273	289	(87.77)
	Other	1 222	2 715	-	568	3 797	2 118	259	273	289	(87.77)
3.	Transport Regulation	2 003	8 636	4 844	2 062	9 789	7 030	7 916	2 350	2 491	12.60
	Subsistence and travel										
	Payments on tuition	1 588	1 318	984	862	1 204	918	948	1 019	1 080	3.27
	Other	415	7 318	3 860	1 200	8 585	6 112	6 968	1 331	1 411	14.01
4.	Community Based Programme	873	-	411	-	408	97	316	333	353	225.77
	Payments on tuition										
	Other	873	-	411	-	408	97	316	333	353	225.77
Total payments on training		6 747	19 660	7 808	3 535	16 331	10 729	10 778	5 368	5 690	0.46
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	1 588	1 318	-	-	-	-	-	-	-	
	Other	5 159	18 342	6 824	2 673	15 127	9 811	9 830	4 349	4 610	0.19

13.4. Information on training

Table 10.54: Information on training: Vote 10: TRANSPORT

Table 10.54: Information on training: Vote 10: TRANSFERT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	1 314	1 592	1 614	1 624	1 629	1 627	1 653	1 656	1 656	1.60
of which										
Number of personnel trained	1 125	900	900	900	900	900	900	900	900	
Male	560	544	544	544	544	544	544	544	544	
Female	565	356	356	356	356	356	356	356	356	
Number of training opportunities	66	75	-	43	43	43	50	50	50	16.28
Tertiary	10	11		8	8	8	10	10	10	25.00
Workshops	43	45		20	20	20	22	22	22	10.00
Seminars	13	19		15	15	15	18	18	18	20.00
Other										
Number of bursaries offered	157	293	465	475	475	475	475	475	475	
External	80	100	275	275	275	275	275	275	275	
Internal	77	193	190	200	200	200	200	200	200	
Number of interns appointed										
Number of learnerships appointed										

Tables 10.53 and 10.54 give a summary of departmental spending and information on training for the period 2008/09 to 2014/15, and the corresponding expenditure and estimates. It should be noted that the tables include expenditure on the entire department, including training of law enforcement officers.

Training in the form of formal training and workshops was offered to staff in order to equip them and put them in a position to do their duties effectively and efficiently. Training provided also involved the training of train management, train drivers and track masters.

Structural changes

There are no structural changes for the 2012/13 MTEF.

Annexures to the Estimates of Provincial Revenue and Expenditure

Department of Transport

Vote 10: Transport

Table 10.B1.A.: Specification of departmental own receipts: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Motor vehicle licences	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Sales of goods and services other than capital	7 587	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales of goods and services produced by	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Other sales	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Of which										
Abnormal loads	1 587	1 563	1 425	1 567	1 447	1 447	1 724	1 896	2 086	19.14
Rental of office buildings	1 141	-	-	-	1 645	1 645	1 810	1 991	2 190	10.03
Personalised number plates	-	-	-	-	1 626	1 626	1 788	1 966	2 162	9.96
Other	-	-	-	-	3 634	3 634	3 955	4 351	4 786	8.83
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 196	6 314	6 677	7 594	6 877	6 877	8 136	9 112	10 023	18.31
Interest, dividends and rent on land	542	3 103	2 015	1 222	622	622	2 438	1 480	1 628	291.96
Interest	542	92	57	1 222	622	622	2 438	1 480	1 628	291.96
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	3 011	1 958	-	-	-	-	-	-	-
Sales of capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Financial transactions in assets and liabilities	1 532	2 048	1 147	1 193	1 425	1 425	-	-	-	(100.00)
Total departmental receipts	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13

Table 10.B1.B.: Specification of the sector specific items on own source receipts: Vote 10: TRANSPORT

Table 10.5.1.b.: Specification of the sector specific items on own source receipts. Vote 10: TRANSFERS										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Motor vehicle licences	289 896	328 342	331 964	357 505	347 612	347 612	394 582	434 231	477 654	13.51
Sales of goods and services other than capital	7 587	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales of goods and services produced by	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
<i>Of which</i>										
<i>Other</i>	7 583	8 297	7 667	8 565	8 352	8 352	9 277	10 204	11 224	11.08
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 196	6 314	6 677	7 594	6 877	6 877	8 136	9 112	10 023	18.31
Interest, dividends and rent on land	542	3 103	2 015	1 222	622	622	2 438	1 480	1 628	291.96
Interest	542	92	57	1 222	622	622	2 438	1 480	1 628	291.96
Rent on land	-	3 011	1 958	-	-	-	-	-	-	-
Sales of capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Other capital assets	10 114	2 427	6 577	4 493	2 172	2 172	832	938	1 032	(61.69)
Financial transactions in assets and liabilities	1 532	2 048	1 147	1 193	1 425	1 425	-	-	-	(100.00)
Total departmental receipts	317 867	350 531	356 047	380 572	367 060	367 060	415 265	455 965	501 561	13.13

Vote 10: Transport

Table 10.B2.A.: Details of payments and estimates by economic classification: Vote 10: TRANSPORT

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	945 648	1 024 891	1 019 062	915 628	926 021	919 632	974 167	1 054 243	1 116 140	5.93
Compensation of employees	300 445	342 346	385 814	423 228	449 501	437 767	485 156	515 528	546 147	10.83
Salaries and wages	262 576	296 406	331 873	380 967	408 527	393 484	443 665	472 062	500 074	12.75
Social contributions	37 869	45 940	53 941	42 261	40 974	44 283	41 490	43 466	46 073	(6.31)
Goods and services	645 203	682 545	633 248	492 400	476 520	481 803	489 011	538 715	569 993	1.50
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	280	496	1 329	963	774	625	663	703	745	6.08
Advertising	2 992	2 617	2 917	3 102	5 277	3 617	2 455	2 601	2 756	(32.12)
Assets less than the capitalisation threshold	2 954	772	590	2 248	1 998	911	1 870	2 013	2 152	105.27
Audit cost: External	7 402	5 375	6 364	11 904	3 866	7 123	6 269	7 669	8 129	(11.99)
Bursaries: Employees	2 928	2 397	1 797	1 378	3 338	2 948	3 583	3 780	4 006	21.54
Catering: Departmental activities	5 551	4 001	2 786	2 134	3 746	3 029	2 616	2 800	2 968	(13.63)
Communication	14 291	8 099	33 964	15 362	14 523	22 124	18 334	25 234	26 718	(17.13)
Computer services	5 047	3 867	8 361	12 013	14 850	9 685	8 098	13 239	14 033	(16.39)
Cons/prof: Business & advisory services	38 785	11 958	46 116	29 187	19 875	23 918	25 353	26 874	28 486	6.00
Cons/prof: Infrastructure & planning	65 306	33 519	35 929	17 564	27 124	28 040	15 798	26 947	30 653	(43.66)
Cons/prof: Laboratory services	66	20	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	2 822	4 582	5 083	255	140	1 155	1 224	1 297	1 375	5.97
Contractors	4 401	14 890	2 850	26 448	26 525	22 105	25 659	30 443	32 196	16.08
Entertainment	325	416	232	391	534	244	242	261	280	(0.82)
Fleet services (including government motor transport)	6	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	186	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	24	46	73	151	465	353	374	396	420	5.95
Inventory: Learner and teacher support material	7	29	-	-	-	13	-	-	-	(100.00)
Inventory: Materials and supplies	1 300	891	1 772	2 255	2 325	1 265	1 341	1 421	1 506	6.01
Inventory: Military stores	14	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 700	1 642	5 117	4 327	6 639	2 406	2 647	2 911	3 171	10.02
Inventory: Stationery and printing	5 902	6 176	3 895	8 285	5 522	3 756	4 132	4 545	4 999	10.01
Lease payments	18 476	43 878	105 592	101 198	72 292	89 964	97 369	111 289	115 805	8.23
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	11 422	5 910	9 102	6 033	11 656	9 337	9 897	10 491	11 121	6.00
Transport provided dept activity	371 053	434 904	301 058	206 452	206 452	199 580	210 949	221 746	235 051	5.70
Travel and subsistence	69 728	74 093	39 518	31 473	28 748	28 942	33 307	30 302	30 973	15.08
Training & staff development	5 159	18 342	6 824	2 673	15 127	9 811	9 830	4 349	4 610	0.19
Operating payments	3 264	1 294	1 681	4 061	1 304	7 795	4 273	4 512	4 774	(45.18)
Venues and facilities	2 998	2 137	1 298	2 543	3 420	3 057	2 728	2 892	3 066	(10.76)
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100.00)
Interest	-	-	-	-	-	62	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 604	232 045	272 536	281 802	281 658	292 032	308 883	370 229	384 533	5.77
Provinces and municipalities	360	485	378	7 000	6 427	6 427	-	-	-	(100.00)
Provinces	-	485	378	-	-	-	-	-	-	-
Provincial agencies and funds	-	485	378	-	-	-	-	-	-	-
Municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Departmental agencies (non-business entities)	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private enterprises	58 212	229 461	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Public corporations	37 195	51 522	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	37 195	51 522	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Private enterprises	21 017	177 939	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	21 017	177 939	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 487	1 755	4 132	3 153	4 882	4 550	3 552	3 632	3 817	(21.93)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 487	1 755	4 132	3 153	4 882	4 550	3 552	3 632	3 817	(21.93)
Payments for capital assets	46 524	18 995	23 985	256 331	389 085	384 486	39 944	14 353	15 214	(89.61)
Buildings and other fixed structures	32 865	13 885	14 470	4 311	24 311	20 372	36 941	8 338	8 838	81.33
Buildings	10 373	13 546	9 080	4 311	24 311	20 372	36 941	8 338	8 838	81.33
Other fixed structures	22 492	339	5 390	-	-	-	-	-	-	-
Machinery and equipment	10 865	5 110	9 515	252 020	364 774	364 114	3 003	6 015	6 376	(99.18)
Transport equipment	412	3 061	-	-	-	-	-	-	-	-
Other machinery and equipment	10 453	2 029	9 515	252 020	364 774	364 114	3 003	6 015	6 376	(99.18)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	900	267	8	3	-	614	-	-	-	(100.00)
Total economic classification	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 887	(17.15)

Vote 10: Transport

Table 10.B2.A1: Details of payments and estimates by economic classification: Vote 10 - P1: Administration

Table 10.B2A.1.: Details of payments and estimates by economic classification: Vote 10 - P1: Administration											
R' 000	2008/09		2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Current payments	188 009	207 376	226 616	268 658	266 770	256 361	280 315	305 188	323 470	9.34	
Compensation of employees	130 915	152 099	155 870	195 640	193 913	176 170	215 541	228 115	241 769	22.35	
Salaries and wages	114 133	132 488	134 573	173 561	171 973	154 284	195 527	207 055	219 446	26.73	
Social contributions	16 782	19 611	21 297	22 079	21 940	21 886	20 014	21 060	22 323	(8.55)	
Goods and services	57 094	55 277	70 746	73 018	72 857	80 129	64 774	77 073	81 701	(19.16)	
Of which											
Administrative fees	226	391	357	881	426	424	545	579	613	28.54	
Advertising	980	442	1 918	1 147	2 890	2 125	456	482	511	(78.54)	
Assets less than the capitalisation threshold	531	362	145	826	714	425	602	635	673	41.65	
Audit cost: External	2 751	4 686	6 213	11 723	3 863	7 123	6 079	7 468	7 916	(14.66)	
Bursaries: Employees	2 911	985	1 797	1 213	3 177	2 948	3 357	3 541	3 753	13.87	
Catering: Departmental activities	2 070	1 596	1 109	691	1 695	1 357	948	1 020	1 081	(30.14)	
Communication	8 759	5 761	11 186	12 576	11 955	20 595	15 092	22 143	23 441	(26.72)	
Computer services	2 478	1 063	2 762	9 011	13 957	9 524	6 803	9 324	9 883	(28.57)	
Cons/prof. Business & advisory services	16	966	3 723	137	1 425	1 225	145	153	162	(88.16)	
Cons/prof. Infrastructre & planning	1 887	722	4 509	6 488	4 429	2 278	1 704	949	1 006	(25.20)	
Cons/prof. Laboratory services	-	20	-	-	-	-	-	-	-	-	
Cons/prof. Legal costs	2 024	4 561	4 568	107	30	24	113	119	126	370.83	
Contractors	171	189	612	12	1 188	268	17	20	21	(93.66)	
Entertainment	213	298	144	226	258	130	174	185	196	33.85	
Inventory: Materials and supplies	69	118	25	-	107	97	-	-	-	(100.00)	
Inventory: Other consumables	1 167	825	441	1 693	522	695	627	734	779	(9.78)	
Inventory: Stationery and printing	2 019	2 830	1 693	2 520	2 411	2 014	2 208	2 410	2 595	9.63	
Lease payments	4 068	1 829	7 479	7 152	4 780	7 543	8 977	9 342	9 895	19.01	
Property payments	856	1 333	1 508	828	2 002	1 823	1 584	1 706	1 809	(13.11)	
Transport provided dept activity	937	-	-	-	-	-	-	-	-	-	
Travel and subsistence	18 533	16 774	16 249	13 630	13 359	12 629	11 873	12 474	13 223	(5.99)	
Training & staff development	2 649	8 309	2 553	905	2 337	1 484	2 287	2 412	2 557	54.11	
Operating payments	957	376	994	790	348	4 758	829	876	929	(82.58)	
Venues and facilities	815	841	761	462	984	640	354	501	532	(44.69)	
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100.00)	
Interest	-	-	-	-	-	62	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 377	1 169	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)	
Public corporations and private enterprises	-	260	-	-	-	-	-	-	-	-	
Private enterprises	-	260	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	260	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	
Households	2 377	909	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)	
Social benefits	-	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 377	909	1 982	1 460	3 189	3 037	1 774	1 756	1 827	(41.59)	
Payments for capital assets	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)	
Transport equipment	-	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 439	606	837	247 718	362 380	362 380	1 087	1 170	1 240	(99.70)	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-	
Payments for financial assets	191	81	8	3	-	611	-	-	-	(100.00)	
Total economic classification	192 016	209 232	229 443	517 839	632 339	622 389	283 176	308 114	326 537	(54.50)	

Vote 10: Transport

Table 10.B2.A1.: Details of payments and estimates by economic classification: Vote 10 - P2: Transport Operations

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	499 788	573 987	462 558	361 774	363 574	360 774	373 113	395 626	418 225	3.42
Compensation of employees	27 654	35 006	44 038	44 470	44 470	47 719	46 933	49 752	52 737	(1.65)
Salaries and wages	24 324	30 659	37 936	38 653	40 593	41 544	40 618	43 229	45 823	(2.23)
Social contributions	3 330	4 347	6 102	5 817	3 877	6 175	6 314	6 523	6 914	2.26
Goods and services	472 134	538 981	418 520	317 304	319 104	313 055	326 180	345 874	365 488	4.19
Of which										
Administrative fees	29	65	119	23	185	120	24	25	27	(80.00)
Advertising	796	902	550	609	1 139	522	459	484	512	(11.99)
Assets less than the capitalisation threshold	1 128	115	43	804	490	267	763	808	857	185.77
Audit cost: External	-	422	-	-	-	-	-	-	-	-
Bursaries: Employees	17	-	-	153	152	-	160	169	178	-
Catering: Departmental activities	1 239	1 054	471	512	646	628	574	607	644	(8.60)
Communication	3 085	709	586	917	842	374	1 042	1 098	1 165	178.61
Computer services	16	-	845	83	71	161	87	92	97	(45.96)
Cons/prof. Business & advisory services	-	8 687	16 297	5 930	1 585	2 387	8 613	2 023	2 144	260.83
Cons/prof. Infrastructure & planning	54 346	20 950	26 724	5 126	21 561	25 688	7 004	12 557	15 309	(72.73)
Cons/prof. Legal costs	750	-	90	-	-	-	-	-	-	-
Contractors	3 970	14 398	59	13 678	23 002	20 923	20 447	19 637	20 815	(2.28)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	24	35	37	37	54	16	13	16	19	(18.75)
Fleet services (including government motor transport)	6	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	186	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	23	46	71	82	462	319	302	320	339	(5.33)
Inventory: Materials and supplies	508	228	557	1 134	1 850	844	841	887	939	(0.36)
Inventory: Other consumables	533	369	187	401	841	449	483	514	552	7.57
Inventory: Stationery and printing	384	185	831	460	621	563	520	549	581	(7.64)
Lease payments	13 614	41 129	50 107	68 745	40 285	42 146	59 527	68 755	70 871	41.24
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	8 515	2 765	3 991	2 403	6 484	4 341	4 730	5 030	5 334	8.96
Transport provided dept activity	369 842	432 041	310 058	206 452	206 452	199 580	210 949	221 746	235 051	5.70
Travel and subsistence	10 841	10 954	6 380	7 487	6 738	8 621	7 996	8 408	7 786	(7.25)
Training & staff development	1 222	2 715	-	568	3 797	2 118	259	273	289	(87.77)
Operating payments	96	132	306	244	434	1 115	274	288	297	(75.43)
Venues and facilities	1 150	886	211	1 456	1 413	1 873	1 113	1 588	1 683	(40.58)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59 670	230 155	269 454	272 250	270 950	281 205	305 962	367 263	381 423	8.80
Provinces and municipalities	-	485	378	-	-	-	-	-	-	-
Provinces	-	485	378	-	-	-	-	-	-	-
Provincial agencies and funds	-	485	378	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public entities receiving transfers	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Public corporations and private enterprises	58 212	229 179	266 163	270 170	268 170	278 876	303 876	365 062	379 089	8.96
Public corporations	37 195	51 500	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	37 195	51 500	51 669	63 429	61 429	61 429	68 773	88 588	93 741	11.96
Private enterprises	21 017	177 679	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	21 017	177 679	214 494	206 741	206 741	217 447	235 103	276 474	285 348	8.12
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	913	147	1 050	601	601	150	631	666	707	320.67
Other transfers to households	913	147	1 050	601	601	150	631	666	707	320.67
Payments for capital assets	12 813	18 032	17 407	5 618	5 618	5 603	38 337	9 811	10 400	584.22
Buildings and other fixed structures	10 373	13 885	9 080	4 311	4 311	4 311	36 941	8 338	8 838	756.90
Buildings	10 373	13 546	9 080	4 311	4 311	4 311	36 941	8 338	8 838	756.90
Other fixed structures	-	339	-	-	-	-	-	-	-	-
Machinery and equipment	2 440	4 147	8 327	1 307	1 307	1 292	1 396	1 473	1 562	8.05
Transport equipment	412	2 977	-	-	-	-	-	-	-	-
Other machinery and equipment	2 028	1 170	8 327	1 307	1 307	1 292	1 396	1 473	1 562	8.05
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	3	-	-	-	(100.00)
Total economic classification	572 271	822 360	749 419	639 642	640 142	647 585	717 412	772 700	810 048	10.78

Vote 10: Transport

Table 10.B2.A1: Details of payments and estimates by economic classification: Vote 10 - P3: Transport Regulation

Table 10.B2.A1.: Details of payments and estimates by economic classification: Vote 10 - P3: Transport Regulation										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	199 812	229 515	252 307	239 400	269 448	275 705	285 471	298 076	315 771	3.54
Compensation of employees	136 276	153 956	182 540	180 640	208 640	211 243	218 580	233 394	247 208	3.47
Salaries and wages	118 772	132 237	156 185	166 426	193 664	195 202	203 600	217 708	230 581	4.30
Social contributions	17 504	21 719	26 355	14 214	14 976	16 041	14 980	15 686	16 627	(6.61)
Goods and services	63 536	75 559	69 767	58 760	60 808	64 462	66 891	64 682	68 563	3.77
Of which										
Administrative fees	25	40	844	59	73	42	62	65	69	47.62
Advertising	984	1 249	436	1 148	863	761	1 226	1 303	1 381	61.10
Assets less than the capitalisation threshold	739	295	402	478	628	174	196	228	259	12.64
Audit cost: External	707	267	151	181	3	-	190	201	213	
Bursaries: Employees	-	1 391	-	12	9	-	13	14	15	
Catering: Departmental activities	1 588	1 318	984	862	1 204	918	948	1 019	1 080	3.27
Communication	2 276	1 573	8 363	1 775	1 620	1 115	2 027	1 811	1 920	81.79
Computer services	2 214	1 991	298	2 919	822	-	1 050	3 656	3 875	
Cons/prof: Business & advisory services	-	223	3	2 000	388	6	984	1 313	1 392	16300.00
Cons/prof: Infrastructre & planning	7 097	3 867	161	718	-	-	754	795	843	
Cons/prof: Laboratory services	66	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	48	21	425	148	110	1 131	1 111	1 178	1 249	(1.77)
Contractors	237	248	171	111	388	124	117	123	130	(5.65)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	36	55	37	75	176	69	23	25	27	(66.67)
Inventory: Fuel, oil and gas	1	-	2	69	3	34	72	76	81	111.76
Inventory: Learner and teacher support material	7	29	-	-	-	13	-	-	-	(100.00)
Inventory: Materials and supplies	723	545	385	1 121	262	218	500	534	567	129.36
Inventory: Other consumables	528	448	1 024	1 406	4 485	490	806	889	948	64.49
Inventory: Stationery and printing	3 291	3 081	1 345	5 142	2 359	1 121	1 107	1 273	1 491	(1.25)
Lease payments	794	895	31 016	24 192	27 023	40 092	28 519	32 828	34 653	(28.87)
Property payments	2 051	1 812	3 603	2 802	3 170	3 173	3 583	3 755	3 978	12.92
Transport provided dept activity	274	2 863	-	-	-	-	-	-	-	
Travel and subsistence	36 835	44 859	15 602	8 830	7 234	6 664	12 448	8 375	8 859	86.79
Training & staff development	415	7 318	3 860	1 200	8 585	6 112	6 968	1 331	1 411	14.01
Operating payments	1 652	781	336	2 927	480	1 678	3 073	3 242	3 437	83.13
Venues and facilities	948	390	319	585	923	527	1 114	648	687	111.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Households	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 197	699	1 100	1 092	1 092	1 363	1 147	1 210	1 283	(15.85)
Payments for capital assets	5 676	285	5 741	2 995	947	336	520	3 372	3 574	54.76
Buildings and other fixed structures	4 256	-	5 390	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	4 256	-	5 390	-	-	-	-	-	-	
Machinery and equipment	1 420	285	351	2 995	947	336	520	3 372	3 574	54.76
Transport equipment	-	104	-	-	-	-	-	-	-	
Other machinery and equipment	1 420	181	351	2 995	947	336	520	3 372	3 574	54.76
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	206 685	230 499	259 148	243 487	271 487	277 404	287 138	302 658	320 628	3.51

Vote 10: Transport

Table 10.B2.A1: Details of payments and estimates by economic classification: Vote 10 - P4: Community Based Programme

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 039	14 013	77 581	45 796	26 229	26 792	35 268	55 353	58 674	31.64
Compensation of employees	5 600	1 285	3 366	2 478	2 478	2 635	4 102	4 267	4 433	55.67
Salaries and wages	5 347	1 022	3 179	2 327	2 297	2 454	3 920	4 070	4 224	59.74
Social contributions	253	263	187	151	181	181	182	197	209	0.55
Goods and services	52 439	12 728	74 215	43 318	23 751	24 157	31 166	51 086	54 242	29.01
Of which										
Administrative fees	-	-	9	-	90	39	32	34	36	(17.95)
Advertising	232	24	13	198	385	209	314	332	352	50.24
Assets less than the capitalisation threshold	556	-	-	140	166	45	309	342	363	586.67
Audit cost: External	3 944	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	21	-	-	-	-	53	56	59	-
Catering: Departmental activities	654	33	222	69	201	126	146	154	164	15.87
Communication	171	56	13 829	94	106	40	173	182	193	332.50
Computer services	339	813	4 456	-	-	-	158	167	177	-
Cons/prof: Business & advisory services	38 769	2 082	26 093	21 120	16 477	20 300	15 611	23 385	24 788	(23.10)
Cons/prof: Infrastructure & planning	1 976	7 980	4 535	5 232	1 134	74	6 336	12 646	13 495	8462.16
Contractors	23	55	2 008	12 647	1 947	790	5 078	10 663	11 230	542.78
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	52	28	14	53	46	29	32	35	38	10.34
Inventory: Materials and supplies	-	-	805	-	106	106	-	-	-	(100.00)
Inventory: Other consumables	472	-	3 465	827	791	772	731	774	892	(5.31)
Inventory: Stationery and printing	208	80	26	163	131	58	297	313	332	412.07
Lease payments	-	25	16 990	1 109	204	183	346	364	386	89.07
Travel and subsistence	3 519	1 506	1 287	1 526	1 417	1 028	990	1 045	1 106	(3.70)
Training & staff development	873	-	411	-	408	97	316	333	353	225.77
Operating payments	559	5	45	100	42	244	97	106	112	(60.25)
Venues and facilities	85	20	7	40	100	17	147	155	165	764.71
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	360	22	-	7 000	6 427	6 427	-	-	-	(100.00)
Provinces and municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	-
Municipalities	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Public corporations and private enterprises	-	22	-	-	-	-	-	-	-	-
Public corporations	-	22	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	22	-	-	-	-	-	-	-	-
Payments for capital assets	26 596	72	-	-	20 140	16 167	-	-	-	(100.00)
Buildings and other fixed structures	18 236	-	-	-	20 000	16 061	-	-	-	(100.00)
Buildings	-	-	-	-	20 000	16 061	-	-	-	(100.00)
Other fixed structures	18 236	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 566	72	-	-	140	106	-	-	-	(100.00)
Other machinery and equipment	5 566	72	-	-	140	106	-	-	-	(100.00)
Software and other intangible assets	2 794	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	709	-	-	-	-	-	-	-	-	-
Total economic classification	85 704	14 107	77 581	52 796	52 796	49 386	35 268	55 353	58 674	(28.59)

Conditional grants information

Table 10.B3.A.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Summary

Table 10.B3.A.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Goods and services	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Of which										
Consultants and professional services: Business and	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Transfers and subsidies	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Payments for capital assets	-	-	5 390	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	5 390	-	-	-	-	-	-	-
Other fixed structures	-	-	5 390	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	126 317	153 467	170 068	170 068	170 068	177 104	183 960	193 258	4.14

Table 10.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agriculture, Forestry and Fisheries

Table 10.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agriculture, Forestry and Fisheries										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Public corporations and private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Subsidies on production										
Other transfers		126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	126 317	148 077	166 953	166 953	166 953	174 466	183 960	193 258	4.50

Table 10.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agricultural Disaster Management Grant

Table 10.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Agricultural Disaster Management Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Goods and services	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)
Of which										
Consultants and professional services: Business and				3 115	3 115	3 115	2 638			(15.31)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	3 115	3 115	3 115	2 638	-	-	(15.31)

Vote 10: Transport

Table 10.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Comprehensive Agricultural Support Programme Grant

Table 10.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 10: TRANSPORT - Comprehensive Agricultural Support Programme Grant											
R' 000	2008/09		2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	5 390	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	5 390	-	-	-	-	-	-	-	
Buildings											
Other fixed structures			5 390								
Machinery and equipment	-	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation											
Of which: Capitalised goods and services											
Payments for financial assets											
Total economic classification	-	-	5 390	-	-	-	-	-	-	-	

Table 10.B6.A.: Detailed financial information for other entities: Vote 10: TRANSPORT

Table 10.B6.A.: Detailed financial information for other entities: Vote 10: TRANSPORT											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Entity Name	Sub-programme	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
SANTACO	2.3 Transport Compliance	545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)
Total		545	344	1 863	1 479	2 179	2 179	1 455	1 535	1 627	(33.23)

Transfers to local government by transfer / grant / category and municipality summary

Table 10.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 10: TRANSPORT - Summary												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-	-	
A	EC125	Buffalo City	-	-	-	-	-	-	-	-	-	
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC122	Mnquma	-	-	-	-	-	-	-	-	-	
B	EC123	Great Kei	-	-	-	-	-	-	-	-	-	
B	EC124	Amahlahti	-	-	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-	-	
B	EC128	Nxuba	-	-	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo	-	-	-	-	-	-	-	-	-	
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-	-	
B	EC103	Ikwezi	-	-	-	-	-	-	-	-	-	
B	EC104	Makana	-	-	-	-	-	-	-	-	-	
B	EC105	Ndlambe	-	-	-	-	-	-	-	-	-	
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	EC107	Baviaans	-	-	-	-	-	-	-	-	-	
B	EC108	Kouga	-	-	-	-	-	-	-	-	-	
B	EC109	Koukamma	-	-	-	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
B	EC132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC134	Lukhanji	-	-	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-	-	
B	EC136	Emalahleni	-	-	-	-	-	-	-	-	-	
B	EC137	Engcobo	-	-	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-	-	
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-	-	
B	EC153	Quakeni	-	-	-	-	-	-	-	-	-	
B	EC154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC155	Nyandeni	-	-	-	-	-	-	-	-	-	
B	EC156	Mhlonto	-	-	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC142	Senqu	-	-	-	-	-	-	-	-	-	
B	EC143	Maletswai	-	-	-	-	-	-	-	-	-	
B	EC144	Gariep	-	-	-	-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

Table 10.12: Summary of departmental payments and estimates by benefiting district: Vote 10: TRANSPORT

Table 10.12: Summary of departmental payments and estimates by benefiting district: Vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	83 699	87 465	36 370	95 513	95 513	37 189	39 420	41 785	41 785	6.00
Amathole	257 870	320 556	577 636	537 338	537 338	68 119	72 206	76 538	76 538	6.00
Cacadu	120 975	195 757	205 082	108 592	108 592	223 244	236 639	250 837	265 887	6.00
Chris Hani	74 056	77 389	39 016	84 511	84 511	51 603	54 699	57 981	61 460	6.00
O R Tambo	95 738	78 607	51 896	85 841	85 841	109 832	116 422	123 407	130 811	6.00
Joe Gqabi	52 776	82 610	35 106	60 185	60 185	40 925	43 380	45 983	48 742	6.00
Nelson Mandela Metro										
Buffalo City Metro										
EC Whole Province	371 562	433 814	370 485	481 784	624 784	1 065 852	760 228	842 294	890 663	(28.67)
Total	1 056 676	1 276 198	1 315 591	1 453 764	1 596 764	1 596 764	1 322 994	1 438 825	1 515 886	(17.15)

Transfer to local government by category, district and local municipality

Table 10.B9.A.: Transfers to local government by category and municipality: Vote 10: TRANSPORT

Table 10.B9.A.: Transfers to local government by category and municipality: Vote 10: TRANSPORT										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	7 000	6 427	6 427	-	-	-	(100.00)
Amahlathi	-	-	-	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	7 000	6 427	6 427	-	-	-	(100.00)
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Lukhanji	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Maletswai	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Mbashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakizizwe	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	360	-	-	-	-	-	-	-	-	
Alfred Nzo	-	-	-	-	-	-	-	-	-	
Amathole	360	-	-	-	-	-	-	-	-	
Cacadu	-	-	-	-	-	-	-	-	-	
Chris Hani	-	-	-	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	-	-	-	
Ukhahlamba	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to local governm	360	-	-	7 000	6 427	6 427	-	-	-	(100.00)

Note: Excludes regional services council levy.

Vote 11

Human Settlements

Table 11.1: Summary of departmental allocation: Vote 11: Human Settlements

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	2 574 536	2 787 388	2 889 147
of which			
<i>Current payments</i>	278 315	310 951	346 543
<i>Transfers and subsidies</i>	2 292 871	2 472 919	2 538 910
<i>Payments for capital assets</i>	3 350	3 518	3 694
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Human Settlements, Safety and Liaison		
Administering Department	Human Settlements		
Accounting Officer	Head of Department		
Website	http://www.echousing.ecprov.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2. Mission

Facilitate and coordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3. Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement
- Informal settlement development and upgrading
- Rental and social housing
- Secure tenure and land acquisition
- Provision of title deeds to home owners
- Installation of services that include other amenities.

1.4. Main services

The main services that the department delivers are:

- Housing facilitation and emerging contractors empowerment
- Asset acquisition and land administration services
- Project management and quality assurance services
- Housing policy, planning and research services
- Consumer education, capacitation and accreditation of municipalities services
- Housing subsidy administration services.

1.5. Demands and expected changes in the services and the resources

Important socio-economic and demographic changes have occurred which have necessitated a shift away from a focus on housing delivery through the quantity of houses to demand driven quality housing whilst addressing the multi-dimensional needs of integrated sustainable human settlements. Integrated sustainable human settlements is intended to allow social, economic and community life to flourish thereby creating new residential areas with communities gaining access to schools, clinics, running water, sanitation, recreation and other basic services.

The attainment of integrated and sustainable human settlements is therefore not possible without the proper streamlining, across all levels, of the various funding streams seated in other sector departments and public entities. In recognition of this goal, the repositioning of the Department of Human Settlements to assume a leading role in coordinating all relevant stakeholders who may add value in the creation of integrated sustainable human settlements remains a central objective.

1.6. The Acts, rules and regulations

The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution, 1996, the Housing Act 1997, the 1994 White Paper on Housing, and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 1998, Housing Consumer Protection Measures Act of 1998, Rental Housing Act of 1999 as amended, Social Housing Act of 2008, Home Loans and Mortgage Disclosure Act of 2000. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

2. Review of the current financial year (2011/12)

During the 2011/12 financial year, the department sought to further entrench the integration of all relevant services at strategic and project implementation levels to ensure the attainment of Outcome 8, which relates to Sustainable Human Settlements and Improved Quality of Household Life. The department progressed towards consolidating its relationship with the Department of Local Government and Traditional Affairs (DLGTA). The MuniMec platform shared with DLGTA, a critical stakeholder, has provided impetus for integrated development planning and implementation.

To ensure that all programmes are streamlined towards a common vision, the department has developed a new business model relating to its core functions. This development has served as an introspection of the department's ability to function in a coherent and integrated manner, and to improve organisational mechanisms towards enhanced service delivery. The four key pillars underpinning the new business model are financial management, supply chain management, legal functionality and a re-aligned organisational structure.

The department planned for the delivery of 15 049 housing units in the 2011/12 financial year and has constructed 8 303 units and installed 4 245 services as at the end of the third quarter. There are a number of housing units at various stages of construction and these include, 903 completed units which are to be issued with final units reports by the National Home Builders Registration Council (NHBRC), 2 848 units at foundation level, 2 259 at wall plate, 5 737 at roof and 2 133 at finishing stage. The construction of 347 Social Housing Units for various income categories is underway in the Nelson Mandela Bay Metro's Walmer area.

Preparatory work for the piloting of the enhanced Extended Peoples Housing Project (ePHP) programme has been initiated in the following municipalities: Amathole (St Lukes - 200 units and Nelson Mandela Bay - 102 units), Alfred Nzo (Nqalweni/Matweni - 200 units in Umzimvubu) and Chris Hani (Intsika Yethu - 1000 units). In Elliotdale, 50 houses were constructed by utilising the ePHP approach. The Rural Housing Subsidy Voucher Programme was rolled out to three municipalities, namely: Umzimvubu in Alfred Nzo, Mhlontlo in O.R. Tambo, as well as Intsika Yethu in Chris Hani. The department has met its 2011/12 target of acquiring 5 land parcels. The land acquired will be used primarily towards the relocation of the Orange Grove Informal Settlements near the East London airport and mixed mode development in Amalinda.

A number of initiatives underpinned the department's strategy in attaining its delivery objectives and these have included the prioritisation of roofs and finishes through engagement with all contractors, accelerating the issuance of final units reports by the NHBRC, the adoption of stringent measures against non-performing contractors and improved processing mechanisms for payment turnaround for completed work of less than 15 days.

3. Outlook for the coming financial year (2012/13)

The department's service delivery emphasis on creating sustainable human settlements and improving the quality of household life encompasses accelerated delivery of housing

opportunities and access to basic services. Policy priorities emanating from Outcome 8 outputs include accelerated delivery of housing opportunities, access to basic services, more efficient land utilisation, improved property market, rural development and building a performance oriented department.

In the 2012/13 financial year, the department plans to complete construction, inspect and handover 16 190 housing units as part of its progressive human settlements programme. This will be delivered through various housing instruments, which include Peoples Housing Process, Integrated Rural Development Programme, Project linked Subsidies, Informal Settlements Upgrading and Consolidation Subsidies. As part of its creation of new cities initiative, three Human Settlement Cities Development Pilot sites were identified, namely, Mthatha, Qunu and Port St. Johns. Supporting the implementation of Rural Development programmes targeting the eastern part of the province will be a strategic priority in the 2012/13 MTEF.

The department intends to establish a platform of convergence to interface with key departments on areas such as Land Use Management, Urban Renewal Management and Infrastructure, Basic Services and Neighbourhood Partnership Programmes. Furthermore, the department will establish a Basic Services Delivery Forum in 2012/13 to facilitate inter-governmental collaborations for the effective delivery of basic services.

In the 2012/13 financial year, the department will increase its support to the Buffalo City Metropolitan Municipality as part of the municipal accreditation process. This will include intensifying the capacity of the new regional office that has been established within the Metro's jurisdiction and ensure that this capacity is shared for the implementation of the Duncan Village Redevelopment Initiative (DVRI). The DVRI Implementation Protocol and Implementation Strategy project phases will be completed in 2012/13.

The department is committed to implementing sustainable and quality human settlements and will focus on accelerating the completion of the six active Breaking New Ground (BNG) projects. As part of the completion process in 2012/13 for the BNG projects, the department will continue to engage the Buffalo City Metro to expedite the approval for rezoning of the DVRI human settlements programme in East London to enable the commencement of the construction of 131 housing units in the 2012/13 financial year. The department will implement interim services for the Informal Settlement Upgrading in Ngangelizwe in King Sabata Dalindyebo. Multi-purpose community centres are to be constructed in Ngangelizwe (KSD) and Thornhill (Ndlambe). The department will construct 800 units in Elliotdale and 478 units in Zanemvula as part of the BNG projects in 2012/13.

The department will be spearheading the construction of social housing projects at St John Street (363 units), Emerald Sky Phase 4 (180 units), Ndube Projects (62 units) and Talana and Milner Courts (22 units), as part of its Social Housing Programme in 2012/13. In collaboration with the national Department of Human Settlements, the rectification programme should result in the completion of 3 701 housing units (1 000 units from pre-1994 and 2 701 in post-1994 rectification programme) in 2012/13. The national Department of Human Settlements is planning to establish a National Rectification Agency in 2012/13.

The department intends to unblock 25 housing projects in the province. Unblocking is a long-drawn process that requires dedicated capacity since construction sites require technical and financial auditing and analysis prior to making an intervention. The process requires effective inter-governmental relations and will be bolstered by the establishment of inter-governmental platforms spearheaded by the department in 2012/13.

The acquisition of strategic and well located land remains a key housing intervention in the coming period. The department plans to acquire six land parcels of suitable land in the 2012/13 financial year. The six land parcels are equivalent to 100 hectares. This land will be made available to municipalities for housing development. The department has set aside a budget of R100 million for this priority.

4. Reprioritisation

The department has identified areas where savings can be realised without compromising service delivery. The implementation of savings mechanisms is in line with austerity guidelines detailed in Treasury Circular 7 of 2009. In this regard, catering has been barred for internal staff meetings. The department plans to reduce the use of external venues and facilities for meetings, strategic planning sessions and workshops through the use of alternate state facilities.

A monthly travel limit of 1 750 kilometres has been set for officials. The travel of officials in the Project Management Unit will be assessed, based on the scope of the area which has to be travelled. The department has rigorously advocated that officials are to travel together unless absolutely unavoidable and has limited accommodation to only when absolutely necessary wherein the return trip exceeds 500 kilometres. Accommodation in more affordable Bed and Breakfasts is encouraged instead of premium hotels. Cell phone call limits have been reduced throughout the department. A telephone management system has been implemented along with monthly telephone limits for all employees.

5. Procurement plans

The department's tendering of projects is dealt with in accordance with the relevant legislation, which includes Treasury Practice Notes and the Accounting Officer's System for Supply Chain Management. Major projects identified over the 2012/13 MTEF include the following:

- **Mt Ayliff - 700**

This project is allocated under the Umzimvubu Municipality and has a project value of R61 million. The project has recently been unblocked and is an urban township that has been earmarked at servicing beneficiaries from the surrounding rural areas seeking better living conditions around the town of Mt Ayliff. The project is intended to be completed by end of December 2012.

- **Dordrecht - 2000, Ezibeleni - 1421, Cradock - 2700, Middelburg - 1628 and Burgersdorp - 955**

The NHBRC performed a technical assessment on behalf of the department and the following projects were identified for rectification.

- Dordrecht - 2000: The project is valued at R152 million with the planned commencement date being October 2012 while the expected date of completion is March 2015
- Ezibeleni - 1421: The project is valued at R107 million with the planned commencement date being May 2012 while the expected date of completion is October 2012
- Cradock - 2700: The project is valued at R207 million with the planned commencement date being September 2012 while the expected date of completion is March 2015
- Middelburg - 1628: The project is valued at R125 million with the planned commencement date being September 2012 while the expected date of completion is March 2015
- Burgersdorp - 955: The project is valued at R72 million with the planned commencement date being April 2012 while the expected date of completion is March 2013.
- **Soweto-on-Sea - 2500 and Joe Slovo West - 4000**

These projects form part of the National Pilot Project in terms of the BNG principles for the Soweto-On-Sea/Veeplaas areas and have been designated by the national Minister of Human Settlements as National Housing Projects. The total value of these projects is R617 million and they are expected to be completed by the end of May 2013.

- **Steynsburg - 400**

This is a new project which involves the erection of houses. The project is valued at R44 million with the planned commencement date being April 2012 while the expected date of completion is March 2013.

- **Aliwal North - Dukathole - 743**

Houses erected under this project are at various stages of completion. The department has replaced a non-performing contractor and the planned date of completion is in March 2013. The value of the project is R53 million.

- **Motherwell - 1262**

The national Department of Human Settlements is driving a rectification programme to address defects in constructed subsidised houses that were built during the period 15 March 1994 to 31 March 2002. The department has indicated that these houses must conform to the national norms and standards in terms of Permanent Residential Structures. The total value of this project is R103 million.

6. Receipts and financing

6.1. Summary of receipts

Table 11.2: Summary of departmental receipts: Vote 11: Human Settlements

Table 11.2: Summary of departmental receipts: Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	178 652	203 168	213 726	243 945	243 945	241 745	278 855	311 506	347 126	15.35
Conditional grants	1 040 842	1 313 378	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Housing Disaster Relief Grant	-	-	-	-	56 700	56 700	92 853	94 712	-	63.76
Human Settlements Development Grant	1 040 842	1 313 378	1 503 818	2 177 676	2 311 504	2 135 361	2 200 006	2 378 207	2 538 910	3.03
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	711	711	711	-	-	-	(100.00)
Departmental receipts	11 411	16 255	10 238	2 610	2 610	4 892	2 822	2 963	3 111	(42.31)
Total receipts	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Table 11.2 shows the summary of total receipts for the department. In the main, there are two revenue sources for the department, namely, conditional grants and equitable share. The Human Settlement Development Grant increases by 4.6 per cent from the 2011/12 revised estimate of R2.2 billion to R2.3 billion in 2012/13. The equitable share portion increases by 15.4 per cent from the 2011/12 revised estimate of R242 million to R278.8 million in 2012/13. The increase is due to an additional allocation for the improvement of capacity in the areas of supply chain management and project management. The equitable share increases progressively over the 2012/13 MTEF reaching R347 million in 2014/15. Spending over the medium-term will focus on supporting programmes for the creation of integrated human settlements.

6.2. Departmental receipts collection

Table 11.3: Departmental receipts collections: Vote 11: Human Settlements

Table 11.3: Departmental receipts/connections, Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	9 330	11 277	1 356	-	-	410	-	-	-	(100.00)
Sales of capital assets	206	-	-	-	-	1 818	-	-	-	(100.00)
Transactions in financial assets and liabilities	157	1 784	1 907	-	-	187	-	-	-	(100.00)
Total	11 411	16 255	10 238	2 610	2 610	4 892	2 822	2 963	3 111	(42.31)

Table 11.3 shows own receipts fluctuating over the period 2008/09 to 2012/13. The MTEF shows that the department receives own receipts against sale of goods and services other than capital assets, which relates to interest earned on trust accounts. The department previously made advance payments to municipalities, who served as implementing agencies and hence the trust accounts where funds were kept that the department paid over to municipalities, to cover the costs of building of low cost houses in terms of the People's Housing Project. The department discontinued with this practice of making advance payments to municipalities and payments have since only been made on value created, which resulted in a decrease in funds in these trust accounts. This explains

the lower own receipts estimates over the MTEF. Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy.

7. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- Adjustments to salary contained in the wage agreement
- Reprioritisation has been done because of financial resource constraints that the department is experiencing.

Programme summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	1 113 188	1 425 708	93 726	104 547	105 529	104 093	112 435	126 204	139 165	8.01
2. Housing Planning And Research	15 066	15 436	15 980	18 084	18 130	18 601	19 660	21 310	22 274	5.69
3. Housing Development	93 302	82 846	1 611 457	2 295 071	2 484 044	2 309 194	2 432 210	2 628 998	2 716 296	5.33
4. Housing Asset Management	9 349	8 811	6 619	7 240	7 767	7 521	10 231	10 876	11 412	36.03
Total	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Table 11.8 shows the summary for payments and estimates. The department's 2012/13 budget comprises mainly of the Human Settlements Development Grant which accounts for about 90 per cent of the voted budget. The overall budget for the department increases from R2.4 billion in the 2011/12 revised estimate to R2.6 billion in 2012/13.

Programme 1: Adminstration increases by 8 per cent from R104.1 million in the 2011/12 revised estimate to R112.4 million in 2012/13. The increase is due to an additional R10 million that was allocated in 2012/13 to address capacity constraints in supply chain management.

Programme 2: Housing Planning and Research increases by 5.7 per cent from R18.6 million in the 2011/12 revised estimate to R19.7 million in 2012/13 which is in line with inflation adjustments.

Programme 3: Housing Development increases from R2.3 billion in the 2011/12 revised estimate to R2.4 billion in 2012/13 due to government's commitment to enhanced community development through human settlement development and urban settlements infrastructure development.

Programme 4: Housing Asset Management increases by 36 per cent from R7.5 million in the 2011/12 revised estimate to R10.2 million in 2012/13, which is attributable to a shift in the movabale asset management function previously located within programme 1.

Summary of economic classification

Table 11.9: Summary of provincial payments and estimates by economic classification: Vote 11: Human Settlements

Table 11.3: Summary of provincial payments and estimates by economic classification: Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	153 573	203 867	219 528	243 188	242 494	242 624	278 315	310 951	346 543	14.71
Compensation of employees	98 904	142 268	158 175	170 486	170 486	170 092	210 064	227 451	250 198	23.50
Goods and services	54 669	61 581	61 316	72 702	72 008	72 532	68 251	83 500	96 345	(5.90)
Interest and rent on land	-	18	37	-	-	-	-	-	-	-
Transfers and subsidies	1 060 842	1 316 535	1 504 067	2 178 954	2 369 482	2 193 291	2 292 871	2 472 919	2 538 910	4.54
Provinces and municipalities	20 000	-	-	-	-	-	-	-	-	-
Households	1 040 842	1 316 535	1 504 067	2 178 954	2 369 482	2 193 291	2 292 871	2 472 919	2 538 910	4.54
Payments for capital assets	16 490	12 399	4 187	2 800	3 494	3 494	3 350	3 518	3 694	(4.12)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 490	12 399	4 187	2 800	3 494	3 494	3 350	3 518	3 694	(4.12)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Table 11.9 shows the summary for payments and estimates by economic classification. Compensation of employees increases by 23.5 per cent from R170.1 million in the 2011/12 revised estimate to R210.1 million in 2012/13 as a result of an additional allocation to appoint key personnel in the areas of supply chain management and project management. Goods and services decrease by 5.9 per cent from the 2011/12 revised estimate of R72.5 million to R68.2 million in 2012/13, which is attributable to reprioritisation and the realisation of efficiency savings. Payments for capital assets decrease by 4.1 per cent from the 2011/12 revised estimate to 2012/13 due to sustained usage of machinery and equipment purchased in previous years.

The main cost driver of the department's budget is the Human Settlements Development Grant which is located under transfers and subsidies to households. Increases in the Human Settlements Development Grant will be geared towards attaining policy priority outcomes for strategic land acquisitions, rental and social housing and the upgrading of informal settlements.

7.1. Expenditure by district municipality

Table 11.12: Summary of departmental payments and estimates by benefiting district: Vote 11: Human Settlements

Table 11.12: Summary of departmental payments and estimates by defuncting district, Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	1 566	38 898	34 927	76 908	82 951	111 983	286 203	292 733	302 365	155.58
Amathole	216 345	251 943	341 735	363 958	402 747	193 267	403 065	575 212	641 426	108.55
Cacadu	272 987	243 850	248 744	147 915	159 537	236 920	287 334	301 526	311 466	21.28
Chris Hani	241 569	211 926	170 144	263 310	283 998	238 761	295 132	417 490	350 466	23.61
O R Tambo	178 057	59 935	81 754	128 313	138 395	253 454	235 813	156 875	255 258	(6.96)
Joe Gqabi				129 732	129 732	129 732	142 705	156 976	172 673	10.00
Nelson Mandela Metro	203 938	594 822	479 488	544 637	587 429	537 884	191 369	206 917	220 849	(64.42)
Buffalo City Metro	114 611	74 481	57 644	177 655	191 613	169 863	213 147	230 465	245 982	25.48
EC Whole Province	1 832	56 945	313 346	592 514	639 068	567 545	519 768	449 194	388 662	(8.42)
Total	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Allocations of departmental payments are influenced by the location of the department's projects in a given financial year. The department's district offices are operational and are accessible to stakeholders. Amathole receives a large share of the budget allocation due to the location of the head office within the district. The spatial distribution of the funding allocation among the districts reflect targeted human settlement upgrading across the entire province.

8. Conditional grant payments

Conditional grant payments by grant

Table 11.13: Summary of departmental conditional grants by grant: Vote 11: Human Settlements

Table 17.15: Summary of departmental conditional grants by grant: Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Housing Disaster Relief Grant	-	-	-	-	56 700	56 700	92 853	94 712	-	
Human Settlements Development Grant	1 040 842	1 313 378	1 503 818	2 177 676	2 311 504	2 135 361	2 200 006	2 378 207	2 538 910	
Expanded Public Works Programme Incentive Grant for	-	-	-	711	711	711	-	-	-	
Total	1 040 842	1 313 378	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56

The Human Settlements Development Grant increases from R2.2 billion in the 2011/12 revised estimate to R2.3 billion in 2012/13. The Housing Disaster Relief grant was allocated R92.9 million in 2012/13 and R94.7 million in 2013/14. The above-mentioned increases are linked to acceleration of housing delivery, expanding access to basic services, promoting efficient land use, and improving capacity in municipalities in terms of bulk infrastructure delivery.

Conditional grant payments by economic classification

Table 11.14: Summary of departmental conditional grants by economic classification: Vote 11: Human Settlements

Table 11.14: Summary of departmental conditional grants by economic classification: vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 040 842	1 313 379	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Households	1 040 842	1 313 379	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 040 842	1 313 379	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56

The Human Settlements Development Grant is allocated under transfers and subsidies to households, and the increase from 2008/09 to 2010/11 was due to an increase in the conditional grant allocation to cater for the increased demand for housing within the province. The Human Settlements Development Grant shows an upward trend over the 2012/13 MTEF in line with the additional funding allocated to eradicate backlogs in basic services and quality human settlements.

9. Programme description

Programme 1: Administration

This programme has an internal and external focus. It provides leadership and strategic management in accordance with applicable legislations and policies.

- **Office of the MEC** provides political leadership and legislative interface between government, civil society and all other stakeholders
- **Office of the HOD** provides strategic leadership and management guidance on policy implementation in ensuring the effective utilisation of budgeted funds and human capital

- **Office of the chief financial officer (CFO)** facilitates good governance, financial viability, internal controls, institutionalises supply chain management and manages statutory required reporting in line with legislative prescripts and regulation
- **Chief operations officer (COO)** facilitates and coordinates the implementation of housing delivery programmes
- **Strategic management** provides managerial support and coordination, targeted policy support and streamlined administrative support to the Head of Department
- **Legal and contracts services** provides optimal legal advisory services, updated and effective legislation, as well as contract management services within the department
- **Corporate services** provides the overall administration and support services to the department. It ensures adequate organisational capacity that meets the institutional needs so as to gear the department to deliver on its mandate.

Table 11.21: Summary of departmental payments and estimates by programme: Vote 11 - P1: Administration

Table 11.21: Summary of departmental payments and estimates by programme: vote 11 - P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	-	4 540	5 829	6 040	6 470	6 412	6 187	6 654	6 987	(3.51)
2.	Office of the HOD	1 832	8 426	9 782	12 289	12 256	11 585	12 078	12 978	13 627	4.26
3.	Office of the CFO	-	1 365 619	34 009	36 746	37 460	36 571	42 532	50 480	59 653	16.30
4.	Chief Operations Office	-	902	1 209	1 812	1 812	1 634	2 078	2 213	2 324	27.17
5.	Strategic Management	-	13 089	12 442	14 542	14 503	14 293	15 396	16 636	17 468	7.72
6.	Legal and Contract Services	-	5 655	6 344	7 336	7 248	6 957	7 382	8 086	8 491	6.11
7.	Corporate Services	1 111 356	27 477	24 111	25 782	25 780	26 641	26 782	29 157	30 615	0.53
Total		1 113 188	1 425 708	93 726	104 547	105 529	104 093	112 435	126 204	139 165	8.01

Table 11.22: Summary of departmental payments and estimates by economic classification: Vote 11 - P1: Administration

Table 11.22: Summary of departmental payments and estimates by economic classification: vote 11 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	55 856	98 717	89 475	101 626	101 947	100 511	110 585	124 261	137 125	10.02
Compensation of employees	28 119	49 099	51 572	57 764	58 927	57 517	71 314	77 444	84 625	23.99
Goods and services	27 737	49 600	37 866	43 862	43 020	42 994	39 271	46 817	52 500	(8.66)
Interest and rent on land	-	18	37	-	-	-	-	-	-	-
Transfers and subsidies	1 040 842	1 314 710	64	121	88	88	-	-	-	(100.00)
Households	1 040 842	1 314 710	64	121	88	88	-	-	-	(100.00)
Payments for capital assets	16 490	12 281	4 187	2 800	3 494	3 494	1 850	1 943	2 040	(47.05)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 490	12 281	4 187	2 800	3 494	3 494	1 850	1 943	2 040	(47.05)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 113 188	1 425 708	93 726	104 547	105 529	104 093	112 435	126 204	139 165	8.01

Spending over the medium-term will focus on compensation of employees, and goods and services to strengthen the department's Project Management and Supply Chain Management units. Between 2008/09 and 2010/11, expenditure decreased from R1.1 billion to R93.7 million which was as a result of the shifting of the conditional grant from the Administration programme to the Housing Development programme.

The budget increases from R104.1 million in the 2011/12 revised estimate to R112.4 million in 2012/13, which can be ascribed to the provision of additional resources to bolster capacity in the Supply Chain Management and Project Management units. It is anticipated that an additional 20 posts will be filled in 2012/13 to address the low ratio of administration line staff.

Compensation of employees, the main cost driver of the programme, increases by 24.0 per cent from the 2011/12 revised estimate of R57.5 million to R71.3 million in 2012/13. The increase in the compensation of employees relates to the appointment of key personnel in the Office of the CFO and the Office of the COO sub-programmes.

Goods and services decrease from R42.9 million in the 2011/12 revised estimate to R39.2 million in 2012/13. Payments for capital assets will initially decline due to the shifting of the movable asset function to programme 4 but there will be moderate growth over the 2012/13 MTEF.

Programme 2: Housing Planning and Research

Description and objectives

The purpose of this programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the province.

- **Administration** provides strategic leadership and management support to directorates within the programme. It develops and implements capacity building programmes for municipalities and facilitates municipal accreditation
- **Coordinates** and manages province-wide housing research programmes, needs and comparative models.
- **Policy** facilitates on-going housing policy and legislation development and review
- **Planning** facilitate the development of credible, integrated multi-year housing development plans
- **Research** coordinates and manages province-wide housing research programmes, needs and comparative models.

Table 11.24: Summary of departmental payments and estimates by programme: Vote 11 - P2: Housing Planning And Research

Table 11.24: Summary of departmental payments and estimates for 2008/09 to 2014/15: Department of Planning and Research											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	6 732	8 061	8 418	9 885	10 003	9 774	9 851	10 801	11 241	0.79
2.	Needs	1 329	1 146	1 749	2 014	1 911	2 207	2 258	2 420	2 541	2.31
3.	Policy	1 988	1 026	1 031	1 051	1 281	1 541	1 885	2 042	2 145	22.32
4.	Planning	3 218	2 169	2 310	2 429	2 355	2 389	2 686	2 858	3 001	12.43
5.	Research	1 799	3 034	2 472	2 705	2 580	2 690	2 980	3 189	3 346	10.78
Total		15 066	15 436	15 980	18 084	18 130	18 601	19 660	21 310	22 274	5.69

Table 11.25: Summary of departmental payments and estimates by economic classification: Vote 11 - P2: Housing Planning And Research

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 066	15 377	15 980	18 084	18 097	18 568	19 660	21 310	22 274	5.88
Compensation of employees	9 129	12 714	12 543	12 316	11 941	12 167	13 954	14 651	15 385	14.69
Goods and services	5 937	2 663	3 437	5 768	6 156	6 401	5 706	6 659	6 889	(10.86)
Interest and rent on land										
Transfers and subsidies	-	59	-	-	33	33	-	-	-	(100.00)
Households	-	59	-	-	33	33	-	-	-	(100.00)
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	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	15 066	15 436	15 980	18 084	18 130	18 601	19 660	21 310	22 274	5.69

The MTEF allocation represents the department's focus on policy development for the facilitation of a conducive policy framework supportive of provincial human settlement development. This will include the development and review of key policies such as Rural Housing Policy, Farm Worker and Occupier Housing Assistance Policy, Housing, Eastern Cape Act on Eradication of Informal Settlements and the Eastern Cape Housing Act.

The budget for the programme increases by 5.7 per cent from R18.6 million in the 2011/12 revised estimate to R19.7 million in 2012/13, which can be ascribed to inflationary adjustments. Facilitation and accreditation programmes for municipalities will continue with five municipalities assessed for accreditation and two municipalities accredited in the 2012/13 financial year. The department will assess 39 municipal housing chapters in 2012/13 to ensure alignment with local government integrated development plans and provincial strategic plans.

Compensation of employees increases from R12.2 million in the 2011/12 revised estimate to R14.0 million in 2012/13. Goods and services decrease by 10.9 per cent from R6.4 million in the 2011/12 revised estimate to R5.7 million in 2012/13, as a result of the payment of 2010/11 accruals in the 2011/12 financial year.

Service delivery measures

Table 11.26: Service delivery measures: Vote 11 - P2: Housing Planning And Research

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Administration	• Date of developing operational plan	31 Mar	31 Mar	31 Mar	31 Mar
	• Number of Quarterly Performance Reports	4	4	4	4
	• Number of municipalities for which support needs have been identified and implementation monitored	3	3	3	3
	• Number of municipalities assessed for accreditation		5		
	• Number of municipalities accredited		2	4	6
	• Number of training programmes identified and implemented for external stakeholders	9	2	2	2
	• Number of Housing Consumer Education [HCE] Programs designed and implemented	2	1	1	
	• Number of beneficiaries reached through HCE Programmes		6 000	7 500	8 000
	• Number of Housing project steering committees established, trained and functional	30	30	30	15
	• Date of completion of the Provincial Capacity Building Plan	31 Mar	31 Mar	31 Mar	31 Mar
Needs	• Number of Human Settlement Projects evaluated for BNG principles conformity]	6	6		
	• Date of development and update of database on indigenous skills	31 Mar	31 Mar	31 Mar	31 Mar
	• Date of completion and update of Research Report on Social/Rental Housing	31 Mar	31 Mar	31 Mar	31 Mar
	• Date of development and roll-out of Best practice model on Rural Human Settlements Development			31 Mar	31 Mar
	• Date of update of alternative technologies in construction and material supply	31 Mar	31 Mar	31 Mar	31 Mar
	• Date of implementation of Knowledge Management Framework			31 Mar	
	• Date of update of alternative technologies in material supply & construction designs	31 Mar	31 Mar	31 Mar	31 Mar
	• Number of policies developed	3	2	2	1
	• Number of policies reviewed			1	2
	• Number of White Papers passed	1		1	
Policy	• Number of Policy interpretation workshops/seminars	2	1	1	1
Planning	• A Multi-year Housing development Plan/APP developed	15 Mar	15 Feb	15 Feb	15 Feb
	• Number of Human Settlement and Basic Service Delivery Plan supported	1	1	1	1
	• Number of Periodic assessments based on the tracking tool		12	12	12
	• Number of Municipal Housing Chapters of IDPs to be and reviewed	39	39	45	45
	• Number of municipalities capacitated and supported with regards to human settlement (housing) development planning	15	9	45	45
	• Date for the development of business plan with Targets aligned to Outcome 8 priorities	15 Feb	15 Feb	15 Feb	15 Feb
Research	• Date of Provincial medium term Sustainable Human Settlements Research Agenda Review	31 Mar	28 Feb	28 Feb	28 Feb
	• Date of Development of the Housing Needs Register for Municipalities	31 Mar	31 Mar	31 Mar	
	• Number of housing research reports secured for the research database	15	15	15	15
	• Number of Research Projects approved	1	2		
	• Number of Research Papers completed		3		
	• Number of Research Papers completed		3		
	• Date of Mini-Surveys completed	31 Mar	31 Mar	31 Mar	31 Mar

Programme 3: Housing Development

Description and objectives

The purpose of the programme is to facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprises and other vulnerable groups, utilising the broad range of housing subsidy programmes.

- **Administration** provides administrative and management support to directorates within the programme
- **Individual housing subsidies** facilitates and administers the provision of housing subsidies to qualifying beneficiaries
- **Informal settlement upgrading** facilitates, promotes, and manages integrated human settlement development
- **Social and rental intervention** facilitates, coordinates and promotes development and management of social housing rental stock
- **Rural intervention (Emerging Contractor Development)** provides support services to emerging contractors and other vulnerable groups
- **Project Management and quality assurance** provides efficient and management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments in terms of national and provincial policy
- **Grant management** provides for the administration and management of the Human Settlements Development Grant (HSDG) in line with the Division of Revenue Act.

Table 11.27: Summary of departmental payments and estimates by programme: Vote 11 - P3: Housing Development

Table 11.21: Summary of departmental payments and estimates by programme: Vote 11 - F3: Housing Development											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	754	1 651	1 935	2 060	2 081	2 103	2 209	2 393	2 513	5.04
2.	Individual Housing Subsidies	61 405	6 475	5 676	6 259	6 259	6 078	3 532	3 762	3 951	(41.89)
3.	Informal Settlement Upgrading	27 234	4 751	5 533	5 761	5 815	5 998	6 504	6 904	7 311	8.44
4.	Social and Rental Intervention	2 246	3 307	4 931	5 995	5 859	5 572	5 876	6 259	6 572	5.46
5.	Rural Intervention	1 663	3 354	3 741	3 872	3 872	3 951	4 346	4 620	4 851	10.00
6.	Project Management and Quality Assurance	-	63 308	82 167	88 861	87 267	89 262	109 480	124 324	143 980	22.65
7.	Grant Management	-	-	1 507 474	2 182 263	2 372 891	2 196 230	2 300 263	2 480 736	2 547 118	4.74
Total		93 302	82 846	1 611 457	2 295 071	2 484 044	2 309 194	2 432 210	2 628 998	2 716 296	5.33

Table 11.28: Summary of departmental payments and estimates by economic classification: Vote 11 - P3: Housing Development

Table 11.20: Summary of departmental payments and estimates by economic classification, Vote 11* F.S. Rousing Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	73 302	81 173	107 454	116 238	114 683	116 024	139 339	156 079	177 386	20.09
Compensation of employees	54 469	72 801	88 404	94 415	93 092	94 108	117 239	127 421	141 857	24.58
Goods and services	18 833	8 372	19 050	21 823	21 591	21 916	22 100	28 658	35 529	0.84
Transfers and subsidies	20 000	1 555	1 504 003	2 178 833	2 369 361	2 193 170	2 292 871	2 472 919	2 538 910	4.55
Provinces and municipalities	20 000	-	-	-	-	-	-	-	-	-
Households	-	1 555	1 504 003	2 178 833	2 369 361	2 193 170	2 292 871	2 472 919	2 538 910	4.55
Payments for capital assets	-	118	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	118	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	93 302	82 846	1 611 457	2 295 071	2 484 044	2 309 194	2 432 210	2 628 998	2 716 296	5.33

The increase over the medium-term of the Housing Development programme represents the acceleration of the creation of quality human settlements and the bolstering of project management

capacity. Between 2008/09 and 2010/11, expenditure increased from R93.3 million to R1.6 billion, due to the relocation of the Human Settlements Development Grant from the Administration to the Housing Development programme.

The programme budget increases from R2.3 billion in the 2011/12 revised estimate to R2.4 billion in 2012/13. The increases of the programme relates to the acceleration of the eradication of informal settlements, improving rural housing and improving the monitoring and management of grant funding. The Project Management and Quality Assurance sub-programme increases by 22.7 per cent from the 2011/12 revised estimate to 2012/13 due to an additional allocation for bolstering project management capacity. The intention is to expedite the completion of over 50 000 housing units in the 2012/13 MTEF. Furthermore, supporting job creation is critical and 250 emerging contractors will be registered in 2012/13 against this programme.

Compensation of employees increases from R94.1 million in the 2011/12 revised estimate to R117.2 million in 2012/13, which is attributable to the additional allocation for improved project management. Goods and services increase marginally by less than 1.0 per cent from the 2011/12 revised estimate to 2012/13, which is attributable to the reprioritisation within the department. The Human Settlements Development Grant increases from R2.2 billion in the 2011/12 revised estimate to R2.3 billion in 2012/13 under the Grant Management sub-programme. The grant will maintain moderate growth over the 2012/13 MTEF and reach R2.5 billion in 2014/15. Expanding the delivery of quality human settlements to impoverished communities remains a central objective of the programme.

Service delivery measures

Table 11.29: Service delivery measures: Vote 11 - P3: Housing Development

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Administration	• Date of developing operational plan	31 Mar	31 Mar	31 Mar	31 Mar
	• Number of Quarterly Performance Reports	4	4	4	4
	• Number of quarterly performance assessments (PMDS)	4	4	4	4
	• Number of Branch Performance Review Sessions held	4	4	4	4
	• Number of IYM and DoRA Reports	12	12	12	12
Individual Housing Subsidies	• Number of individual subsidy applications approved and transferred	241	400	250	200
	• Number of disaster affected beneficiaries /households assisted with temporary solutions	1 300	1 500	1 000	800
	• Number of disaster affected beneficiaries /households approved for permanent solutions	1 000	1 000	1 500	1 000
	• Number of Enhanced PHP projects	4	5	6	8
Informal Settlement Upgrading	• Number of projects initiated towards informal settlements eradication (new)	1	4	4	4
	• Number of existing projects supported	14	17	18	18
	• Number of new Social Amenities/ Multi-Purpose Centres constructed	4	4	5	6
Social and Rental Intervention	• Number of beneficiaries approved and rental units completed for social housing	1 150	885	3 361	3 700
	• Number of CRU units upgraded	121			
	• Number of CRU units completed	100	150	236	1 057
	• Turnaround time (days) for resolving cases of unfair practices	90	90	90	90
Rural Intervention	• Number of emerging contractors registered in Housing Development Database	300	250	250	300
	• Number of Subsidies allocated to Orphans	25	35	35	40
	• Number of Foster care Homes renovated/purchased	8	10	12	14
	• Number of contractors supported [finance and material supply]	21	25	30	35
	• Number of vulnerable groups' subsidy application forms approved	35	60	96	100
	• Number of emerging contractors meeting their contractual obligations and complying to standards set	21	25	30	40
	• Number of units allocated to emerging contractors [incubator programme]	750	1 000	1 000	1 000
	• Number of jobs created [EPWP Phase 2]	5 000	6 000	7 000	8 000
	• Number of units completed and inspected	10 874	16 792	18 831	21 276
	• Number of sites serviced	15 660	16 443	17 265	18 301
Project Management and Quality Assurance	• Number of defective houses rectified	3 526	3 701	3 886	41 119
	• Number of historical projects closed	60	60	60	
	• Number of new projects with planning completed	82	90	92	95
	• Number of blocked projects unblocked	30	25	17	15
	• Number of projects with defective houses/ services assessed		16 443		
	• Number of programmes provided with technical support		4		4
Grant Management	1. Management and reporting of conditional grant funding	R1,6 Billion	R2,3 Billion	R2,3 Billion	R2,4 Billion
	2. Optimum utilisation of the Housing Subsidy System (HSS) information management system	4	4	4	4

Programme 4: Housing Asset Management

Description and objectives

The purpose of housing asset management is to facilitate, coordinate and manage the implementation of the social housing programmes, rental housing programmes and land acquisition for housing development purposes. The sub-programmes are discussed below:

- **Administration** provides administration and management support to the sub-programmes
- **Sale and transfer of housing properties** is responsible for the management of housing immovable assets, the housing debtor system and the transfer of state rental stock
- **Devolution of housing properties** is responsible for the facilitation, coordination of disposal of the human settlement immovable assets for housing development, as well as assisting municipalities to acquire private and public land for housing development
- **Enhanced extended discount benefit scheme** is responsible for monitoring and coordination of implementation of the enhanced extended discount benefit scheme

that relates to the transfer of old rental stock to qualifying beneficiaries as well as facilitation of rectification thereof

- **Housing properties maintenance** is responsible for the management of housing immovable assets, the maintenance of the housing assets and asset register.

Table 11.30: Summary of departmental payments and estimates by programme: Vote 11 - P4: Housing Asset Management

Table 11.30: Summary of departmental payments and estimates by programme, Vote 11 - 14: Housing Asset Management											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	3 803	2 876	1 720	1 738	2 273	1 744	1 856	1 979	2 071	6.42
2.	Sale and Transfer of Housing Properties	1 180	985	1 010	1 146	1 146	1 149	3 355	3 548	3 726	191.99
3.	Devolution of Housing Properties	2 193	2 618	2 164	2 444	2 444	2 690	2 987	3 175	3 333	11.04
4.	Enhanced Extended Discount Benefit Scheme	1 416	1 864	1 622	1 787	1 779	1 802	1 916	2 037	2 138	6.33
5.	Housing Properties Maintenance	757	468	103	125	125	136	117	137	144	(13.97)
Total		9 349	8 811	6 619	7 240	7 767	7 521	10 231	10 876	11 412	36.03

Table 11.31: Summary of departmental payments and estimates by economic classification: Vote 11 - P4: Housing Asset Management

Table 11.31: Summary of departmental payments and estimates by economic classification: vote 11 - P4: Housing Asset Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 349	8 600	6 619	7 240	7 767	7 521	8 731	9 301	9 758	16.09
Compensation of employees	7 187	7 654	5 656	5 991	6 526	6 300	7 557	7 935	8 331	19.95
Goods and services	2 162	946	963	1 249	1 241	1 221	1 174	1 366	1 427	(3.85)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	211	-	-	-	-	-	-	-	-
Households	-	211	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	1 500	1 575	1 654	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 500	1 575	1 654	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	9 349	8 811	6 619	7 240	7 767	7 521	10 231	10 876	11 412	36.03

The spending focus over the medium-term will be on the acquisition of suitable land for the development of sustainable human settlements. Between 2008/09 and 2010/11, expenditure for the programme declined from R9.3 million to R6.6 million, mainly due to once-off goods and services purchases relating to the relocation of the department to its new premises. The programme will benefit 15 000 beneficiaries through land transfers and maintain 1 000 state owned properties in 2012/13.

The budget for the programme increases from R7.5 million in the 2011/12 revised estimate to R10.2 million in 2012/13. The Sale and Transfer of Housing Properties sub-programme increases from R1.1 million in the 2011/12 revised estimate to R3.4 million in 2012/13 due to the shifting of the movable asset function from the Administration to the Housing Asset Management programme. Compensation of employees, the main cost driver of this programme, increases from R6.3 million in the 2011/12 revised estimate to R7.6 million in 2012/13. Goods and services decrease from R1.2 million in the 2011/12 revised estimate to R1 million in 2012/13 which is attributable to reprioritisation within the programme. Payments for capital assets receive a new allocation of R1.5 million in 2012/13 which is due to the shifting of the capital budget from the supply chain management unit to the Sale and Transfer of Housing Properties sub-programme.

Service delivery measures

Table 11.32: Service delivery measures: Vote 11 - P4: Housing Asset Management

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Administration	• Date of developing Operational Plan • Number of Quarterly Performance Reports	31 Mar 4	31 Mar 4	31 Mar 4	31 Mar 4
Sale and Transfer of Housing Properties	• Rand value of rental revenue collected from rental debtors	R1.4 million	R1.4 million	R1.3 million	R1.1 million
Devolution of Housing Properties	• Number of land parcels procured • Number of land transfers to beneficiaries • Number of assets devolved	5 15 000 10	15 000 15	15 000 15	15 000 15
Enhanced Extended Discount Benefit Scheme	• Number of housing stock to be transferred to qualifying beneficiaries • Number of units rectified (Pre-1994 housing stock)	1 250 441	900 300	750 400	500 450
Housing Properties Maintenance	• Number of state owned housing properties maintained • Number of rental units sold to beneficiaries • Number of state owned housing properties maintained • Number of rental units sold to beneficiaries • Number of rental units transferred	406 1 179 19	376 1 000 30	316 50 900 60	260 150 800

10. Other programme information

Personnel numbers and costs by programme

Table 11.51: Personnel numbers and costs: Vote 11: Human Settlements

Programme R'000	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	As at 31 March 2015
1. Administration	89	173	163	193	213	216	222
2. Housing Planning And Research	22	71	66	68	66	66	66
3. Housing Development	146	296	300	297	321	337	362
4. Housing Asset Management	28	22	14	14	17	18	18
Total personnel numbers	285	562	543	572	617	637	668
Total personnel cost (R'000)	98 904	142 268	158 175	170 092	210 064	227 451	250 198
Unit cost (R'000)	347	253	291	297	340	357	375

On its delineation from the Department of Local Government and Traditional Affairs, the Department of Human Settlements (the then Department of Housing) established itself on its core function of Housing Development with a very limited support staff. The department therefore made use of the provincial Internship Programme to address the immediate staff shortage, and the current establishment comprise 22 per cent filled staff.

The core business of the department remains within the Housing Development programme and the department's priority continues to be the investment of personnel capital within this programme, taking into account its support requirements through the strengthening of the Supply Chain Management Unit. In line with the expected increase of compensation of employees budget over the MTEF, a 7.5 per cent increase in employment is expected in 2012/13 resulting in higher expected growth in 2014/15.

Personnel numbers and costs by component

Table 11.52: Summary of departmental personnel numbers and costs: Vote 11: Human Settlements

Table 11.32: Summary of departmental personnel numbers and costs: Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	285	562	543	572	469	469	572	617	637	21.96
Personnel cost (R'000)	98 904	142 268	158 175	170 486	170 486	170 092	210 064	227 451	250 198	23.50
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	28	36	37	37	37	37	29	29	29	(21.62)
Personnel cost (R'000)	5 012	8 614	9 388	9 388	9 388	9 748	11 168	11 726	12 313	14.57
Head count as % of total for department	9.82	6.41	6.81	6.47	7.89	7.89	5.07	4.70	4.55	(98.45)
Personnel cost as % of total for	5.07	6.05	5.94	5.51	5.51	5.73	5.32	5.16	4.92	61.99
Finance component										
Personnel numbers (head count)	16	36	37	37	37	36	44	44	44	22.22
Personnel cost (R'000)	4 948	8 851	9 204	9 204	9 204	10 186	14 588	15 317	16 083	43.22
Head count as % of total for department	5.61	6.41	6.81	6.47	7.89	7.68	7.69	7.13	6.91	0.21
Personnel cost as % of total for	5.00	6.22	5.82	5.40	5.40	5.99	6.94	6.73	6.43	15.96
Full time workers										
Personnel numbers (head count)	284	405	400	400	400	448	492	512	543	9.82
Personnel cost (R'000)	96 628	124 200	142 878	144 436	144 436	166 093	204 949	217 537	238 389	23.39
Head count as % of total for department	99.65	72.06	73.66	69.93	85.29	95.52	86.01	82.98	85.24	(9.95)
Personnel cost as % of total for	97.70	87.30	90.33	84.72	84.72	97.65	97.57	95.64	95.28	(0.09)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	1	157	143	143	143	125	125	125	125	
Personnel cost (R'000)	818	13 069	13 389	13 389	13 389	12 958	13 422	13 767	14 107	3.58
Head count as % of total for department	0.35	27.94	26.34	25.00	30.49	26.65	21.85	20.26	19.62	(18.01)
Personnel cost as % of total for	0.83	9.19	8.46	7.85	7.85	7.62	6.39	6.05	5.64	(16.13)

The allocation of any additional funding is intended for the capacitation of Project Management (and related activities) and the Supply Chain Management Unit.

The Finance Unit, through Supply Chain Management, is expected to expand over the MTEF, with much emphasis being placed on the capacitation of the Bid Administration component within SCM.

Payments on training by programme

Table 11.53: Payments on training: Vote 11: Human Settlements

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	588	346	868	1 381	1 381	1 381	378	392	411	(72.62)
	Subsistence and travel										
	Payments on tuition	-	60	127	130	130	130	63	67	72	(51.54)
	Other	588	286	741	1 251	1 251	1 251	315	325	339	(74.81)
2.	Housing Planning And Research	-	30	85	23	18	10	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition										
	Other	-	30	85	23	18	10	-	-	-	(100.00)
3.	Housing Development	81	144	-	36	36	36	587	636	673	1530.56
	Subsistence and travel										
	Payments on tuition	-	-	-	-	-	-	114	123	134	
	Other	81	144	-	36	36	36	473	513	539	1213.89
4.	Housing Asset Management	27	-	-	14	14	14	40	40	43	185.71
	Subsistence and travel										
	Payments on tuition										
	Other	27	-	-	14	14	14	40	40	43	185.71
Total payments on training		696	520	953	1 454	1 449	1 441	1 005	1 068	1 127	(30.24)
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	60	-	-	-	-	-	-	-	
	Other	696	460	826	1 324	1 319	1 311	828	878	921	(36.83)

Information on training

Table 11.54: Information on training: Vote 11: Human Settlements

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	285	562	543	572	469	469	572	617	637	21.96
of which										
Number of personnel trained	115	135	70	105	105	105	231	231	231	120.00
Male	51	60	26	52	52	52	106	106	106	103.85
Female	64	75	44	53	53	53	125	125	125	135.85
Number of training opportunities	115	135	70	105	105	105	231	231	231	120.00
Tertiary	-	5	10	8	8	8	17	17	17	112.50
Workshops	115	130	60	97	97	97	214	214	214	120.62
Seminars	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	1	5	10	8	8	8	15	15	15	87.50
External	-	-	-	-	-	-	-	-	-	
Internal	1	5	10	8	8	8	15	15	15	87.50
Number of interns appointed		150	149	150	150	150	150	150	150	
Number of learnerships appointed										

The departmental training plan is based on a skills audit result and training needs from the staff's individual personnel development plan. This is further consulted through the Skills Development Committee that has representatives from each programme within the department. Over the MTEF, the department plans to prioritise training according to the service delivery needs and the technical skills requirements of its environment and allow participation by all departmental officials over this period.

Table 11.55: Reconciliation of structural changes: Vote 11: Human Settlements

2011/12		2012/13	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Office of the HOD 3. Office of the CFO 4. Chief Operations Office 5. Strategic Management 6. Legal and Contract Services 7. Corporate Services	1. Administration	1. Office of the MEC 2. Office of the HOD 3. Office of the CFO 4. Chief Operations Office 5. Strategic Management 6. Legal and Contract Services 7. Corporate Services
2. Housing Planning And Research	1. Administration 2. Needs 3. Policy 4. Planning 5. Research	2. Housing Planning And Research	1. Administration 2. Needs 3. Policy 4. Planning 5. Research
3. Housing Development	1. Administration 2. Individual Housing Subsidies 3. Informal Settlement Upgrading 4. Social and Rental Intervention 5. Rural Intervention 6. Project Management and Quality Assurance 7. Grant Management	3. Housing Development	1. Administration 2. Individual Housing Subsidies 3. Informal Settlement Upgrading 4. Social and Rental Intervention 5. Rural Intervention 6. Project Management and Quality Assurance 7. Grant Management
4. Housing Asset Management	1. Administration 2. Sale and Transfer of Housing Properties 3. Devolution of Housing Properties 4. Enhanced Extended Discount Benefit Scheme 5. Housing Properties Maintenance	4. Housing Asset Management	1. Administration 2. Sale and Transfer of Housing Properties 3. Devolution of Housing Properties 4. Enhanced Extended Discount Benefit Scheme 5. Housing Properties Maintenance

Structural changes

The department did not make any structural changes to the budget and programme structure during the 2012/13 budget process.

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

Department of Human Settlements

Specification of receipts

Table 11.B1.A.: Specification of departmental own receipts: Vote 11: Human Settlements

Table 11.B1.A.: Specification of departmental own receipts: Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Sales of goods and services produced by	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Other sales	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Of which										
Rentals	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	9 330	11 277	1 356	-	-	410	-	-	-	(100.00)
Interest	9 330	11 277	1 356	-	-	410	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	206	-	-	-	-	1 818	-	-	-	(100.00)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	206	-	-	-	-	1 818	-	-	-	(100.00)
Financial transactions in assets and liabilities	157	1 784	1 907	-	-	187	-	-	-	(100.00)
Total departmental receipts	11 411	16 255	10 238	2 610	2 610	4 892	2 822	2 963	3 111	(42.31)

Specification of receipts: Sector specific items**Table 11.B1.B.: Specification of the sector specific items on own source receipts: Vote 11: Human Settlements**

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Sales of goods and services produced by	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Of which	-	-	-	-	-	-	-	-	-	
Other	1 718	3 194	6 975	2 610	2 610	2 477	2 822	2 963	3 111	13.93
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	9 330	11 277	1 356	-	-	410	-	-	-	(100.00)
Interest	9 330	11 277	1 356	-	-	410	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	206	-	-	-	-	1 818	-	-	-	(100.00)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	206	-	-	-	-	1 818	-	-	-	(100.00)
Financial transactions in assets and liabilities	157	1 784	1 907	-	-	187	-	-	-	(100.00)
Total departmental receipts	11 411	16 255	10 238	2 610	2 610	4 892	2 822	2 963	3 111	(42.31)

Payments and estimates by economic classification

Table 11.B2.A.: Details of payments and estimates by economic classification: Vote 11: Human Settlements

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	153 573	203 867	219 528	243 188	242 494	242 624	278 315	310 951	346 543	14.71
Compensation of employees	98 904	142 268	158 175	170 486	170 486	170 092	210 064	227 451	250 198	23.50
Salaries and wages	91 503	125 526	138 080	150 419	150 423	150 029	184 071	199 595	218 441	22.69
Social contributions	7 401	16 742	20 095	20 067	20 063	20 063	25 993	27 856	31 757	29.56
Goods and services	54 669	61 581	61 316	72 702	72 008	72 532	68 251	83 500	96 345	(5.90)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	38	724	51	646	725	214	220	233	(70.48)
Advertising	4 284	2 326	783	494	479	466	476	550	577	2.15
Assets less than the capitalisation threshold	2 728	2 725	710	1 005	748	930	231	244	256	(75.16)
Audit cost: External	320	3 628	6 332	6 224	6 259	6 128	6 500	6 914	7 260	6.07
Bursaries: Employees	-	60	127	100	68	68	210	222	233	208.82
Catering: Departmental activities	956	1 196	703	716	657	647	535	564	604	(17.31)
Communication	1 047	5 521	6 638	7 384	7 040	6 682	5 605	6 542	6 789	(16.12)
Computer services	1 653	3 585	4 365	4 000	3 408	4 789	3 312	4 000	4 200	(30.84)
Cons/prof: Laboratory services	-	-	-	-	(4)	-	-	-	-	-
Cons/prof: Legal costs	1 568	1 817	2 152	1 900	2 030	1 930	1 681	2 100	2 200	(12.90)
Contractors	63	610	212	217	831	725	194	205	215	(73.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	46	194	224	338	204	213	292	287	290	37.09
Fleet services (including government motor transport)	6 579	11 616	996	7 548	5 008	4 192	3 685	4 083	5 287	(12.09)
Inventory: Food and food supplies	76	-	14	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	928	207	250	105	159	105	-	-	(33.96)
Inventory: Medical supplies	-	-	18	-	3	-	42	44	46	-
Inventory: Other consumables	318	165	464	946	246	245	300	333	350	22.45
Inventory: Stationery and printing	1 026	1 430	1 622	2 449	1 435	1 322	1 883	1 901	2 036	42.44
Lease payments	1 127	2 364	8 216	3 816	9 235	10 404	9 758	14 358	18 393	(6.21)
Rental and hiring	-	-	-	-	26	27	-	-	-	(100.00)
Property payments	1 403	200	964	200	-	-	210	-	-	-
Travel and subsistence	2 519	13 079	15 580	16 600	17 031	16 727	18 275	25 014	30 034	9.25
Training & staff development	695	460	825	1 360	1 377	1 326	1 082	1 147	1 210	(18.40)
Operating payments	5 125	2 708	3 685	11 133	9 157	9 007	11 265	12 457	13 605	25.07
Venues and facilities	5 008	1 998	1 757	1 497	1 555	1 479	897	861	973	(39.35)
Interest and rent on land	-	18	37	-	-	-	-	-	-	-
Interest	-	18	37	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 060 842	1 316 535	1 504 067	2 178 954	2 369 482	2 193 291	2 292 871	2 472 919	2 538 910	4.54
Provinces and municipalities	20 000	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	20 000	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20 000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 040 842	1 316 535	1 504 067	2 178 954	2 369 482	2 193 291	2 292 871	2 472 919	2 538 910	4.54
Social benefits	-	3 156	249	567	567	519	12	-	-	(97.69)
Other transfers to households	1 040 842	1 313 379	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Payments for capital assets	16 490	12 399	4 187	2 800	3 494	3 494	3 350	3 518	3 694	(4.12)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 490	12 399	4 187	2 800	3 494	3 494	3 350	3 518	3 694	(4.12)
Transport equipment	-	-	809	300	430	430	-	-	-	(100.00)
Other machinery and equipment	16 490	12 399	3 378	2 500	3 064	3 064	3 350	3 518	3 694	9.33
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Payments and estimates by economic classification: Sector specific items

Table 11.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 11: Human Settlements

Table 11.2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 11: Human Settlements										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	153 573	203 867	219 528	243 188	242 494	242 624	278 315	310 951	346 543	14.71
Compensation of employees	98 904	142 268	158 175	170 486	170 486	170 092	210 064	227 451	250 198	23.50
Salaries and wages	91 503	125 526	138 080	150 419	150 423	150 029	184 071	199 595	218 441	22.69
Social contributions	7 401	16 742	20 095	20 067	20 063	20 063	25 993	27 856	31 757	29.56
Goods and services	54 669	61 581	61 316	72 702	72 008	72 532	68 251	83 500	96 345	(5.90)
Of which										
Administrative fees	-	38	724	51	646	725	214	220	233	(70.48)
Advertising	4 284	2 326	783	494	479	466	476	550	577	2.15
Assets less than the capitalisation threshold	2 728	2 725	710	1 005	748	930	231	244	256	(75.16)
Audit cost: External	320	3 628	6 332	6 224	6 259	6 128	6 500	6 914	7 260	6.07
Bursaries: Employees	-	60	127	100	68	68	210	222	233	208.82
Catering: Departmental activities	956	1 196	703	716	657	647	535	564	604	(17.31)
Communication (G&S)	1 047	5 521	6 638	7 384	7 040	6 682	5 605	6 542	6 789	(16.12)
Computer services	1 653	3 585	4 365	4 000	3 408	4 789	3 312	4 000	4 200	(30.84)
Consultants and professional services: Business and	7 996	4 933	3 998	4 474	4 464	4 341	1 499	1 454	1 554	(65.47)
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	(4)	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 568	1 817	2 152	1 900	2 030	1 930	1 681	2 100	2 200	(12.90)
Contractors	63	610	212	217	831	725	194	205	215	(73.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	46	194	224	338	204	213	292	287	290	37.09
Fleet services (including government motor transport)	6 579	11 616	996	7 548	5 008	4 192	3 685	4 083	5 287	(12.09)
Inventory: Food and food supplies	76	-	14	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	928	207	250	105	159	105	-	-	(33.96)
Inventory: Medical supplies	-	-	18	-	3	-	42	44	46	-
Inventory: Other consumables	318	165	464	946	246	245	300	333	350	22.45
Inventory: Stationery and printing	1 026	1 430	1 622	2 449	1 435	1 322	1 883	1 901	2 036	42.44
Lease payments	1 127	2 364	8 216	3 816	9 235	10 404	9 758	14 358	18 393	(6.21)
Property payments	-	-	-	-	26	27	-	-	-	(100.00)
Transport provided: Departmental activity	1 403	200	964	200	-	-	210	-	-	-
Travel and subsistence	10 132	-	-	-	-	-	-	-	-	-
Training and development	2 519	13 079	15 580	16 600	17 031	16 727	18 275	25 014	30 034	9.25
Operating expenditure	695	460	825	1 360	1 377	1 326	1 082	1 147	1 210	(18.40)
Venues and facilities	5 125	2 708	3 685	11 133	9 157	9 007	11 265	12 457	13 605	25.07
Rental and hiring	5 008	1 998	1 757	1 497	1 555	1 479	897	861	973	(39.35)
Interest and rent on land	-	18	37	-	-	-	-	-	-	-
Interest	-	18	37	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 060 842	1 316 535	1 504 067	2 178 954	2 369 482	2 193 291	2 292 871	2 472 919	2 538 910	4.54
Provinces and municipalities	20 000	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	20 000	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20 000	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 040 842	1 316 535	1 504 067	2 178 954	2 369 482	2 193 291	2 292 871	2 472 919	2 538 910	4.54
Social benefits	-	3 156	249	567	567	519	12	-	-	(97.69)
Other transfers to households	1 040 842	1 313 379	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Payments for capital assets	16 490	12 399	4 187	2 800	3 494	3 494	3 350	3 518	3 694	(4.12)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 490	12 399	4 187	2 800	3 494	3 494	3 350	3 518	3 694	(4.12)
Transport equipment	-	-	809	300	430	430	-	-	-	(100.00)
Other machinery and equipment	16 490	12 399	3 378	2 500	3 064	3 064	3 350	3 518	3 694	9.33
Total economic classification	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Vote 11: Human Settlements

Table 11.B2.A1.: Details of payments and estimates by economic classification: Vote 11 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	55 856	98 717	89 475	101 626	101 947	100 511	110 585	124 261	137 125	10.02
Compensation of employees	28 119	49 099	51 572	57 764	58 927	57 517	71 314	77 444	84 625	23.99
Salaries and wages	24 880	43 636	44 678	51 853	52 876	51 618	62 979	68 129	74 936	22.01
Social contributions	3 239	5 463	6 894	5 911	6 051	5 899	8 335	9 315	9 689	41.30
Goods and services	27 737	49 600	37 866	43 862	43 020	42 994	39 271	46 817	52 500	(8.66)
Of which										
Administrative fees	-	37	391	35	351	400	57	60	65	(85.75)
Advertising	1 539	1 995	755	361	380	367	476	550	577	29.70
Assets less than the capitalisation threshold	2 715	2 693	554	883	688	899	231	244	256	(74.30)
Audit cost: External	320	3 628	6 332	6 224	6 259	6 128	6 500	6 914	7 260	6.07
Bursaries: Employees	-	60	127	100	68	68	210	222	233	208.82
Catering: Departmental activities	400	656	376	465	504	500	472	502	541	(5.60)
Communication	1 047	5 517	4 462	5 386	4 806	4 477	3 990	4 838	5 002	(10.88)
Computer services	1 653	3 585	4 365	4 000	3 408	4 789	3 312	4 000	4 200	(30.84)
Cons/prof. Business & advisory services	2 360	4 660	1 868	3 875	3 705	3 291	842	911	979	(74.42)
Cons/prof. Laboratory services	-	-	-	-	(4)	-	-	-	-	-
Cons/prof. Legal costs	1 543	1 815	2 152	1 900	2 030	1 930	1 681	2 100	2 200	(12.90)
Contractors	34	306	198	197	831	725	194	205	215	(73.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	22	97	144	195	121	126	153	136	139	21.43
Fleet services (including government motor transport)	6 579	11 616	408	500	1 440	1 294	3 159	3 528	4 704	144.13
Inventory: Food and food supplies	76	-	14	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	928	141	250	87	141	105	-	-	(25.53)
Inventory: Medical supplies	-	-	18	-	3	-	42	44	46	-
Inventory: Other consumables	62	160	453	916	232	232	269	300	315	15.95
Inventory: Stationery and printing	794	1 353	1 589	2 165	1 349	1 236	1 670	1 675	1 799	35.11
Lease payments	1 014	2 205	3 506	3 316	3 621	3 989	2 758	5 529	8 173	(30.86)
Rental and hiring	-	-	-	-	-	1	-	-	-	(100.00)
Property payments	-	200	964	200	-	-	210	-	-	-
Travel and subsistence	2 401	4 162	5 445	6 461	7 263	6 770	6 044	7 636	7 840	(10.72)
Training & staff development	588	286	740	1 329	1 270	1 212	1 082	1 147	1 210	(10.73)
Operating payments	3 054	2 455	1 725	4 256	3 796	3 625	4 969	5 470	5 831	37.08
Venues and facilities	1 536	1 186	1 139	848	812	794	845	806	915	6.42
Interest and rent on land	-	18	37	-	-	-	-	-	-	-
Interest	-	18	37	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 040 842	1 314 710	64	121	88	88	-	-	-	(100.00)
Households	1 040 842	1 314 710	64	121	88	88	-	-	-	(100.00)
Social benefits	-	1 331	64	121	88	88	-	-	-	(100.00)
Other transfers to households	1 040 842	1 313 379	-	-	-	-	-	-	-	-
Payments for capital assets	16 490	12 281	4 187	2 800	3 494	3 494	1 850	1 943	2 040	(47.05)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 490	12 281	4 187	2 800	3 494	3 494	1 850	1 943	2 040	(47.05)
Transport equipment	-	-	809	300	430	430	-	-	-	(100.00)
Other machinery and equipment	16 490	12 281	3 378	2 500	3 064	3 064	1 850	1 943	2 040	(39.62)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 113 188	1 425 708	93 726	104 547	105 529	104 093	112 435	126 204	139 165	8.01

Vote 11: Human Settlements

Table 11.B2.A1.: Details of payments and estimates by economic classification: Vote 11 - P2: Housing Planning And Research

Table 11.B2.A1.: Details of payments and estimates by economic classification: Vote 11 - P2: Housing Planning And Research										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 066	15 377	15 980	18 084	18 097	18 568	19 660	21 310	22 274	5.88
Compensation of employees	9 129	12 714	12 543	12 316	11 941	12 167	13 954	14 651	15 385	14.69
Salaries and wages	8 098	11 500	11 204	10 959	10 635	10 791	12 396	13 016	13 668	14.87
Social contributions	1 031	1 214	1 339	1 357	1 306	1 376	1 558	1 635	1 717	13.23
Goods and services	5 937	2 663	3 437	5 768	6 156	6 401	5 706	6 659	6 889	(10.86)
Of which										
Administrative fees	-	-	136	12	111	117	157	160	168	34.19
Advertising	58	280	6	119	-	-	-	-	-	
Assets less than the capitalisation threshold	-	4	17	78	3	3	-	-	-	(100.00)
Catering: Departmental activities	144	178	87	109	51	54	42	40	40	(22.22)
Communication	-	4	235	339	347	329	252	266	279	(23.40)
Cons/prof. Business & advisory services	2 286	141	67	521	719	1 010	626	510	540	(38.02)
Contractors	-	9	14	20	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	21	19	50	45	19	19	41	45	46	115.79
Inventory: Materials and supplies	-	-	5	-	-	-	-	-	-	
Inventory: Other consumables	256	3	2	2	-	-	-	-	-	
Inventory: Stationery and printing	42	12	9	85	-	-	25	27	28	
Lease payments	-	1	-	-	-	-	-	-	-	
Property payments	1 403	-	-	-	-	-	-	-	-	
Transport provided dept activity	900	-	-	-	-	-	-	-	-	
Travel and subsistence	118	1 429	1 663	1 390	1 782	1 777	2 302	2 577	2 524	29.54
Training & staff development	-	30	85	23	18	10	-	-	-	(100.00)
Operating payments	709	136	785	2 682	2 566	2 542	2 261	3 034	3 264	(11.05)
Venues and facilities	-	417	276	343	540	540	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	59	-	-	33	33	-	-	-	(100.00)
Households	-	59	-	-	33	33	-	-	-	(100.00)
Social benefits	-	59	-	-	33	33	-	-	-	(100.00)
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	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	15 066	15 436	15 980	18 084	18 130	18 601	19 660	21 310	22 274	5.69

Vote 11: Human Settlements

Table 11.B2.A1.: Details of payments and estimates by economic classification: Vote 11 - P3: Housing Development

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	73 302	81 173	107 454	116 238	114 683	116 024	139 339	156 079	177 386	20.09
Compensation of employees	54 469	72 801	88 404	94 415	93 092	94 108	117 239	127 421	141 857	24.58
Salaries and wages	52 202	63 632	77 237	82 338	81 174	82 081	102 273	111 706	122 756	24.60
Social contributions	2 267	9 169	11 167	12 077	11 918	12 027	14 966	15 715	19 101	24.44
Goods and services	18 833	8 372	19 050	21 823	21 591	21 916	22 100	28 658	35 529	0.84
Of which										
Administrative fees	-	1	168	-	149	161	-	-	-	(100.00)
Advertising	2 687	51	22	14	99	99	-	-	-	(100.00)
Assets less than the capitalisation threshold	13	16	139	35	57	28	-	-	-	(100.00)
Catering: Departmental activities	400	347	240	133	100	93	21	22	23	(77.42)
Communication	-	-	1 868	1 547	1 770	1 749	1 263	1 333	1 400	(27.79)
Cons/prof: Business & advisory services	2 483	-	2 000	22	-	-	-	-	-	-
Contractors	29	267	-	-	-	-	-	-	-	-
Entertainment	-	68	23	78	47	53	77	83	87	45.28
Fleet services (including government motor transport)	-	-	588	7 048	3 568	2 898	526	555	583	(81.85)
Inventory: Materials and supplies	-	-	61	-	18	18	-	-	-	(100.00)
Inventory: Other consumables	-	2	9	24	11	10	31	33	35	210.00
Inventory: Stationery and printing	188	61	21	161	86	86	158	166	175	83.72
Lease payments	113	158	4 710	500	5 614	6 415	7 000	8 829	10 220	9.12
Rental and hiring	-	-	-	-	26	26	-	-	-	(100.00)
Transport provided dept activity	8 090	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	6 794	7 724	7 760	6 992	7 222	8 937	13 629	18 438	23.75
Training & staff development	81	144	-	-	74	89	-	-	-	(100.00)
Operating payments	1 362	117	1 175	4 195	2 795	2 840	4 035	3 953	4 510	42.08
Venues and facilities	3 387	346	302	306	185	129	52	55	58	(59.69)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 000	1 555	1 504 003	2 178 833	2 369 361	2 193 170	2 292 871	2 472 919	2 538 910	4.55
Provinces and municipalities	20 000	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Municipalities	20 000	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	20 000	-	-	-	-	-	-	-	-	-
Households	-	1 555	1 504 003	2 178 833	2 369 361	2 193 170	2 292 871	2 472 919	2 538 910	4.55
Social benefits	-	1 555	185	446	446	398	12	-	-	(96.98)
Other transfers to households	-	-	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Payments for capital assets	-	118	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	118	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	118	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	93 302	82 846	1 611 457	2 295 071	2 484 044	2 309 194	2 432 210	2 628 998	2 716 296	5.33

Vote 11: Human Settlements

Table 11.B2.A1.: Details of payments and estimates by economic classification: Vote 11 - P4: Housing Asset Management

Table 11.2.2.1: Details of payments and estimates by economic classification: Vote 11.1.4: Rolling Asset Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	9 349	8 600	6 619	7 240	7 767	7 521	8 731	9 301	9 758	16.09
Compensation of employees	7 187	7 654	5 656	5 991	6 526	6 300	7 557	7 935	8 331	19.95
Salaries and wages	6 323	6 758	4 961	5 269	5 739	5 539	6 423	6 744	7 081	15.96
Social contributions	864	896	695	722	787	761	1 134	1 191	1 250	49.01
Goods and services	2 162	946	963	1 249	1 241	1 221	1 174	1 366	1 427	(3.85)
Of which										
Administrative fees	-	-	29	4	35	47	-	-	-	(100.00)
Assets less than the capitalisation threshold	-	12	-	9	-	-	-	-	-	-
Catering: Departmental activities	12	15	-	9	2	-	-	-	-	-
Communication	-	-	73	112	117	127	100	105	108	(21.26)
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Business & advisory services	867	132	63	56	40	40	31	33	35	(22.50)
Cons/prof. Legal costs	25	2	-	-	-	-	-	-	-	-
Contractors	-	28	-	-	-	-	-	-	-	-
Entertainment	3	10	7	20	17	15	21	23	18	40.00
Inventory: Other consumables	-	-	-	4	3	3	-	-	-	(100.00)
Inventory: Stationery and printing	2	4	3	38	-	-	30	33	34	-
Travel and subsistence	-	694	748	989	994	958	992	1 172	1 232	3.55
Training & staff development	26	-	-	8	15	15	-	-	-	(100.00)
Venues and facilities	85	49	40	-	18	16	-	-	-	(100.00)
Transfers and subsidies	-	211	-	-	-	-	-	-	-	-
Households	-	211	-	-	-	-	-	-	-	-
Social benefits	-	211	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	1 500	1 575	1 654	-
Machinery and equipment	-	-	-	-	-	-	1 500	1 575	1 654	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	1 500	1 575	1 654	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 349	8 811	6 619	7 240	7 767	7 521	10 231	10 876	11 412	36.03

Conditional grants information

Table 11.B3.A.: Conditional grant payments and estimates by economic classification: Vote 11: Human Settlements - Summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 040 842	1 313 378	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 040 842	1 313 378	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 040 842	1 313 378	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56
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	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 040 842	1 313 378	1 503 818	2 178 387	2 368 915	2 192 772	2 292 859	2 472 919	2 538 910	4.56

Vote 11: Human Settlements

Table 11.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 11: Human Settlements - Housing Disaster Relief Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	56 700	56 700	92 853	94 712	-	63.76
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	56 700	56 700	92 853	94 712	-	63.76
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	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	56 700	56 700	92 853	94 712	-	63.76

Table 11.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 11: Human Settlements - Human Settlements Development Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 040 842	1 313 378	1 503 818	2 177 676	2 311 504	2 135 361	2 200 006	2 378 207	2 538 910	3.03
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 040 842	1 313 378	1 503 818	2 177 676	2 311 504	2 135 361	2 200 006	2 378 207	2 538 910	3.03
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	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 040 842	1 313 378	1 503 818	2 177 676	2 311 504	2 135 361	2 200 006	2 378 207	2 538 910	3.03

Vote 11: Human Settlements

Table 11.B3.A3.: Expanded Public Works Programme Incentive Grant for Provinces

Table 11.B3.A3.: Expanded Public Works Programme Incentive Grant for Provinces										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	711	711	711	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions										
Households	-	-	-	711	711	711	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households				711	711	711				(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Software and other intangible										
<i>Of which: Capitalised compensation</i>										
<i>Of which: Capitalised goods and services</i>										
Payments for financial assets										
Total economic classification	-	-	-	711	711	711	-	-	-	(100.00)

Payments and estimates by benefiting category, district and local municipality

Table 11.12: Summary of departmental payments and estimates by benefiting district: Vote 11: Human Settlements

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	1 566	38 898	34 927	76 908	82 951	111 983	286 203	292 733	302 365	155.58
Amathole	216 345	251 943	341 735	363 958	402 747	193 267	403 065	575 212	641 426	108.55
Cacadu	272 987	243 850	248 744	147 915	159 537	236 920	287 334	301 526	311 466	21.28
Chris Hani	241 569	211 926	170 144	263 310	283 998	238 761	295 132	417 490	350 466	23.61
O R Tambo	178 057	59 935	81 754	128 313	138 395	253 454	235 813	156 875	255 258	(6.96)
Joe Gqabi				129 732	129 732	129 732	142 705	156 976	172 673	10.00
Nelson Mandela Metro	203 938	594 822	479 488	544 637	587 429	537 884	191 369	206 917	220 849	(64.42)
Buffalo City Metro	114 611	74 481	57 644	177 655	191 613	169 863	213 147	230 465	245 982	25.48
EC Whole Province	1 832	56 945	313 346	592 514	639 068	567 545	519 768	449 194	388 662	(8.42)
Total	1 230 905	1 532 801	1 727 782	2 424 942	2 615 470	2 439 409	2 574 536	2 787 388	2 889 147	5.54

Vote 12

Provincial Planning and Treasury

Table 12.1: Summary of departmental allocation: Vote 12: Provincial Planning and Treasury

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	352 143	387 377	409 326
of which			
Current payments	340 091	376 595	398 005
Transfers and subsidies	9 081	8 549	8 976
Payments for capital assets	2 971	2 233	2 345
Payments for financial assets	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Provincial Planning and Treasury		
Administering Department	Provincial Planning and Treasury		
Accounting Officer	Head of Department		
Website	http://www.ectreasury.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A prosperous province supported by sound financial and resource management.

1.2. Mission

Ensure the financial health of the province through efficient management and utilisation of public finances and other provincial resources in order to optimise service delivery.

1.3. Core functions and responsibilities

The mandate of the department is clearly defined in the Public Finance Management Act of 1999, as amended (PFMA) and the Treasury Regulations which directly regulate financial management in the public sector. The Municipal Finance Management Act of 2004 (MFMA) extends the scope of the department's responsibilities to include the third sphere of government, local government. Although there have not been any material changes to legislation that affect the mandate of the department, greater emphasis is being placed on fully utilising current legislation to improve financial management and accountability in the province.

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective

management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4. Main services

The department's main services are outlined in Section 18 of the PFMA as follows:

- Prepare the provincial budget
- Exercise control over the implementation of the provincial budget
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities
- Ensure that its fiscal policies do not materially and unreasonably prejudice national economic policies
- Enforce the PFMA and any prescribed national and provincial norms and standards, including any prescribed standards of generally recognised accounting practices and uniform classification systems, in provincial departments
- Comply with the annual Division of Revenue Act, and monitor and assess the implementation of that Act in provincial public entities
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards
- Assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity
- Municipal support and enforce MFMA implementation.

In addition to the above, the department runs various projects with a view to improving financial management and providing reliable management information for decision making, namely:

- Centralised electronic suppliers database
- Financial management training
- Implementation of the Financial Management Turnaround Intervention Plan in the departments of Health and Education
- The Municipal Support Programme
- Supplier invoice tracking system
- VOIP (Voice-Over-Internet-Protocol) telephone system
- Implementation of the Disaster Recovery Plan
- Secretariat for the Planning Commission (operations will begin in 2012/13).

1.5. The Acts, rules and regulations

The Constitution informs the mandate and operations of the department as well as the following Acts: Public Finance Management Act (of 1999 as amended), Treasury Regulations and Provincial Directives, Municipal Finance Management Act (of 2000), Preferential Procurement Policy Framework Act (of 2004), Appropriation Acts and the Division of Revenue Act.

2. Review of the current financial year (2011/12)

The department assisted provincial departments on the preparation and submission of the draft User Asset Management Plans (UAMPs) to National Treasury. The purpose of these plans is to improve immovable assets planning and coordination within the province. Following the decision by EXCO to decentralise internal audit, Provincial Treasury assisted in capacitating departments in establishing the function including, providing guidance to the Audit Committee. Furthermore, Provincial Treasury continued to oversee and support audit interventions to improve financial control environment.

The department has successfully implemented a five-year Provincial Local Economic Development Programme which is a partnership of the European Union and the Eastern Cape Provincial Government aiming at contributing to the development of integrated local economic development (LED) support systems for the province.

It is also worth noting that, after three years, the Provincial Treasury finally recruited a permanent Head of Department/Accounting Officer in August 2011.

As part of its core mandate of provincial expenditure analysis, the department continued to monitor and report on expenditure. Overspending in the province still remains a challenge, in particular in the departments of Health and Education. The main cause is higher personnel costs than budgeted for. Coupled with this, the department had to also focus its attention on improving audit findings in the province. This is due to the poor management of finances, human resource, supply chain management and maladministration.

In response to this, the department has deployed its technical support unit (TSU) teams to struggling departments such as Education and Health to assist with audit processes, compilation of financial statements and regulations, human resource, supply chain and contract management. Departments have been advised to appoint in critical positions as the TSU deployees are not a permanent solution.

The other challenge is underspending on infrastructure in the province with Education and Health jointly accounting for 80 per cent of the total infrastructure budget. Despite many efforts to improve infrastructure expenditure in the past financial year, the province was unable to reach the desired levels of infrastructure spend during the third quarter of 2011/12. The department implemented the Accelerated Infrastructure Delivery Plan to support the Department of Roads and Public Works (DRPW) as the custodian of infrastructure management and delivery.

In 2009, the Provincial Treasury was tasked with the planning function for the province and a decision was taken by EXCO to establish the Eastern Cape Provincial Planning Commission. The department is in the process of finalising the establishment of the Commission which will be launched by the Premier before the end of the 2011/12 financial year.

At a departmental level, the department has accelerated its recruitment and skills development initiatives. The Central Electronic Supplier Database (CESD) has been fully operational with effect from the 1st of April 2011 with training conducted for provincial departmental users. All provincial departments have migrated to the CESD. The database caters for online supplier registration and is also enabled to provide communication to suppliers via e-mail and bulk short messaging system (sms). The information reporting system on usage has been developed and implemented.

The decentralisation of the shared internal audit services resulted in the department having its own fully fledged internal audit component and appointed an audit committee which will oversee the effectiveness of the control environment.

3. Outlook for the coming financial year (2012/13)

Due to the immense benefits realised after undertaking key projects (as stated in sub-section 1.4 above) in the current financial year, there will be strengthened continuation of these over the MTEF. For instance, the finalisation of phase 2 of the Provincial Price Index will be done and it will be updated twice a year; there will be a roll out of the Supplier Invoice Tracking System in the 2nd quarter of 2012/13; and the implementation of the VOIP system will commence (2012/13) which entails the installation of hardware, telephone management and operating system software.

The Financial Management Training Programme will continue over the MTEF. Training will be sourced and conducted based on the training needs of provincial departments. Training will also be provided to departments that struggle with budgeting. This will improve data integrity during the budgeting process thereby improving the quality of data informing budget submissions by the departments. The implementation of the budget compilation framework will be conducted in stages throughout the piloting period.

The Provincial Treasury has reviewed its support to municipalities through implementing a targeted, streamlined and dedicated hands-on support programme located at district municipalities and will collaborate with local municipalities within a district, as well as the Department of Local Government and Traditional Affairs. The approach could serve as conduit toward shared services models and transfer skills to address acute shortage of financial management skills within municipalities. The programme will be piloted in three districts and rolled out over the MTEF.

In the short term, the finance capacity in all departments will be enhanced with hands on support of the CFO office while internal capacity is sourced as a matter of urgency. The turnaround support to Health in the areas of finance and human resource management will continue with the aim of business rationalisation of financial management in the short term. Furthermore, the Provincial Treasury aims to strengthen supply chain management, giving special attention to procurement processes which ensures value for money and develops local suppliers and support to industries.

The department is also prioritising the support of capacity building in the implementation of infrastructure plans. This includes the finalisation of the Provincial Infrastructure Strategy which incorporates the implementation of the Human Resource Strategy.

Another challenge that has been identified in the province with regards to infrastructure is that departments do not adequately budget for maintenance and if this persists then the province will be creating backlogs in addition to the current maintenance needs. In order to curb this, the province has developed the Provincial Infrastructure Delivery Framework which consists of five work streams to address blockages (such as payments, works orders, cash flows, etc) in the short-term, medium to long-term infrastructure delivery. This effort has paved the way for the provincial decision made by the Premier to establish a Project Management Office which will report to the Office of the Premier (OTP). The department will however strengthen its current monitoring role in this structure to fast track infrastructure delivery.

To further strengthen financial management, the department intends to implement measures that would seek to reduce the excessive ratio of personnel expenditure in comparison with other categories as well as data cleansing in SCOA line items.

Improving data integrity, personnel head counts and support to learner verification for the Department of Education will be undertaken.

In 2012/13, a Secretariat for the Planning Commission will commence its operations whilst the commissioners work towards the development of a master plan for the Eastern Cape. The plan entails producing a diagnostic report on the status of social and economic infrastructure as well as spatial planning initiatives.

4. Reprioritisation

The department has undertaken a budget reprioritisation exercise with a view of cost saving. Funds were directed from non-core items to fund mandated priorities as well as contractual obligations. The decrease in the goods and services baseline is not evident at a glance of the departmental summary due to the incorporation of additional funding in respect of the Provincial Planning Commission, its Secretariat and the Municipal Support Programme located in programme 1 and programme 2 respectively.

5. Procurement plans

The department has standard lease agreements for items including; photocopy and fax machines, IT software licences and TV licenses. In the current financial year, it has also contracted for cell phones and data cards and the contract is expiring on 30 April 2012. Annually, the department also outsources the printing of strategic documents such as the

Budget Book, Policy Speech, Strategic Plan, Annual Performance Plan, Annual Report and other important documents (ie Medium-Term Budget Policy Speech). The department is also responsible for the maintenance of the provincial Central Switchboard which is outsourced.

Over the MTEF, the following services will be outsourced:

- Commercial banking
- Mobile communication
- Cleaning
- Security
- Travel and accommodation agency
- Content management of all budget documents
- Maintenance of the centralised electronic supplier database
- Unified communications solution
- Maintenance of the PABX machines at head office and some district offices.

6. Receipts and financing

6.1. Summary of receipts

Table 12.2: Summary of departmental receipts: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	(102 509)	107 011	168 956	301 917	229 911	210 636	279 467	311 065	329 192	32.68
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	358 282	127 102	78 494	609	72 615	76 942	72 676	76 312	80 134	(5.54)
Total receipts	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.45

6.2. Departmental receipts collection

Table 12.3: Departmental receipts collections: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Sales of goods and services other than capital assets	128	140	174	114	155	159	156	164	173	(1.89)
Interest, dividends and rent on	357 495	126 190	77 430	-	71 802	76 590	72 000	75 600	79 380	(5.99)
Transactions in financial assets and liabilities	659	772	890	495	658	193	520	548	581	169.43
Total	358 282	127 102	78 494	609	72 615	76 942	72 676	76 312	80 134	(5.54)

Table 12.3 reflects the summary of the departmental receipts collection. Actual revenue decreased from R358.2 million in 2008/09 to an estimated R76.9 million in 2011/12. The fluctuating trend is due to interest earned from positive bank balances available in the provincial bank account that is held by the department. No provision was made for interest income in 2011/12 due to the anticipated overdraft that the province is facing. It is estimated that receipts will decrease by a negative 5.54 per cent over the MTEF due to the same reasons as stated above but the positive increase in the outer two years is as a result of

expected interest to be earned from positive cash balance available in the provincial revenue fund. The department also collects own receipts against sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders that are collected from staff.

6.3. Donor funding

The 2011/12 financial year is the final year of the implementation of the R300 million donor funded Local Economic Development (LED) Support Programme from the European Commission that has benefited local communities, SMMEs and municipalities.

7. Payment summary

Key assumptions

When the budget was formulated, assumptions and factors contained in the 2011 Medium-Term Budget Policy Statement (MTBPS) such as revised inflation projections were taken into consideration. Over the MTEF, the budget for personnel was formulated using the 2012 MTEF personnel inflation related adjustments as issued by National Treasury.

Programme summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted	Revised	Medium-term estimates			
1. Administration	124 878	90 257	97 518	108 028	120 190	116 875	150 168	161 701	170 051	28.49
2. Sustainable Resource	58 302	40 539	44 815	65 168	64 264	59 444	79 686	88 870	94 763	34.05
3. Asset And Liability Management	60 340	52 798	62 675	72 831	69 066	64 415	67 034	79 775	84 285	4.07
4. Financial Governance	12 253	50 519	42 442	56 499	49 006	46 844	55 255	57 031	60 227	17.96
Total	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.45

Table 12.8 reflects the summary of payments and estimates per programme. Actual expenditure decreased by 3.25 per cent from R255.7 million in 2008/09 to R247.4 million in 2010/11. This was mainly caused by the slow rate at which posts were being filled. Expenditure is estimated to increase from an estimated R287.5 million in 2011/12 by 22.45 per cent over the MTEF. This is caused by additional funding received during the 2012 MTEF for the establishment of the Provincial Planning Commission, its Secretariat, and the strengthening of the Municipal Support Programme.

Summary of economic classification

Table 12.9: Summary of provincial payments and estimates by economic classification: Vote 12: Provincial Planning and Treasury										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	232 389	209 242	241 405	298 781	293 974	278 645	340 091	376 595	398 005	22.05
Compensation of employees	126 097	130 831	159 251	231 700	215 579	207 116	259 434	274 825	288 567	25.26
Goods and services	106 286	78 411	82 154	67 081	78 395	71 529	80 657	101 770	109 438	12.76
Interest and rent on land	6	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 428	473	2 163	2 195	1 463	1 390	9 081	8 549	8 976	553.31
Provinces and municipalities	10 000	-	-	-	2	1	7 301	7 704	8 088	730000.00
Households	1 428	473	2 163	2 195	1 461	1 389	1 780	845	888	28.15
Payments for capital assets	11 956	2 569	3 215	1 550	7 089	7 543	2 971	2 233	2 345	(60.61)
Machinery and equipment	10 814	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Software and other intangible assets	1 142	28	85	30	-	-	32	33	35	-
Payments for financial assets	-	21 829	667	-	-	-	-	-	-	-
Total	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.45

Table 12.9 reflects the summary of payments and estimates per economic classification. The spending trends from 2008/09 to 2011/12 were characterised by an increase in compensation of employees from R126.1 million to R207.1 million respectively (an increase of 25.3 per cent). This increase is due to contract personnel from the Graduate Assistance Programme, funding the improvement in conditions of service for employees and the establishment of the TSU. The respective increases in the 2013/14 and 2014/15 have been adjusted in terms of the indicative inflationary rates.

Goods and services decreased by 23.6 per cent from R106.2 million in 2008/09 to R82.1 million in 2010/11 due to the slow filling of vacant positions in the department. In 2011/12, it decreased further to an estimated R71.5 million and thereafter increases by 12.76 per cent over the MTEF period.

Expenditure on transfers and subsidies decreased substantially from R11.4 million 2008/09 to an estimated R1.3 million 2011/12 due to once-off audit fees. However, the allocated funding for this line item increases again by 553.31 per cent over the MTEF. The substantial increase in the baseline for transfers and subsidies is due to an increase in transfer payments to the Amathole District Municipality and OR Tambo District Municipality in respect of the Municipal Support Programme as well as the number of employees who are due for retirement during the course of the current financial year.

Payments for capital assets have decreased from R11.9 million in 2008/09 to R3.2 million in 2010/11. Expenditure starts increasing again in 2011/12 to an estimated R7.5 million in 2011/12. However, expenditure is estimated to decrease substantially in 2012/13 as provision for all furniture requirements has been made in the 2011/12 financial year

Transfers to local government by category

Table 12.19: Summary of departmental transfers to local government by category: Vote 12: Provincial Planning and Treasury

Table 2: Summary of departmental transfers										
Category	2008/09			2009/10			2010/11			% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
R' 000	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15			
Category A	-	-	-	-	-	-	-	-	-	-
Category B	8 569	-	-	-	-	-	-	-	-	-
Category C	1 431	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total	10 000	-	-	-	-	-	-	-	-	-

Note: Excludes regional services council levy.

Table 12.19 reflects a once-off provision of R10 million in the 2008/09 financial year as transfer payments to local government in respect of audit fees owed by municipalities to the Office of the Auditor General. The provision of R7.3 million in 2012/13, R7.7 million in 2013/14 and R8.1 million in 2014/15 pertains to transfer payments to the Amathole District Municipality and OR Tambo District Municipality in terms of the Municipal Support Programme.

8. Departmental public-private partnerships (PPP) projects

The department does not have any PPP projects.

9. Infrastructure payments

The department does not have any infrastructure projects but it provides an oversight and advisory function to provincial departments. The department is prioritising the implementation of the Infrastructure Delivery Management system (IDMS) which is the best practice for infrastructure delivery.

The IDMS includes the finalisation of the provincial infrastructure strategy which incorporates the implementation of the HR strategy and the approval and implementation of the provincial infrastructure delivery framework. The department will also take the lead in the development of the provincial procurement framework for infrastructure.

10. Transfers to public entities

The department does make transfers to public entities.

11. Programme description, purpose and service delivery outcomes

Programme 1: Administration

Description and objectives

Provide leadership and strategic management (in accordance with relevant legislation, regulations and policies) and appropriate support services to all other programmes. This programme is headed by the Chief Financial Officer.

The programme consists of four sub-programmes, namely:

- Office of the Member of the Executive Council sets priorities and political directives in order to meet the mandate of the department
- Strategic Management Services translates policies and priorities into strategies for effective service delivery, provides strategic direction, and manages and monitors organisational performance
- Corporate Services provides an internal enabling function and support service to the other programmes with regard to human resource management and development, information technology and records management, and Security and facilities management
- Financial Management provides CFO services to the Accounting Officer including financial management, supply chain management and internal controls
- Internal Audit Unit renders an effective risk based internal audit (IA) service to the department.

Service delivery measures

The programme's main strategic objective over the MTEF is to ensure that the department has effective financial management inclusive of effective internal control measures and risk mitigation strategies. Other objectives and indicators that are shown in the table below:

Table 12.23: Service delivery measures: Vote 12 - P1: Administration					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Office of the MEC					
Management Services	Establishment of a Planning Commission		1		
Corporate Services	Annual Report consolidated and submitted timely.	1	1	1	1
	Approved Quarterly Performance Report	4	4	4	4
	Annual Performance Plan developed in line with NT guidelines	1	1	2	2
Financial Management	Average no. of days to complete the recruitment process	100	90	90	90
	Approved HR Plan Implemented and reviewed.	1	1	1	1
Internal Audit Unit	Approved monthly FMM report	12	12	12	12
	No of days for payment of creditors/claims	30	30	30	30
	Clean audit	1	1	1	1
	Internal Audits performed on the adequacy and effectiveness of internal controls	6	6	6	6

Table 12.21: Summary of departmental payments and estimates by programme: Vote 12 - P1: Administration

R 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium term estimates			
1.	Office of the MEC	3 731	4 083	4 421	5 499	5 134	5 143	5 291	5 560	5 838	2.88
2.	Management Services	54 283	11 842	9 022	12 199	12 253	12 015	47 431	51 330	52 073	294.76
3.	Corporate Services	25 561	23 940	34 366	41 421	46 082	43 739	44 295	47 418	50 291	1.27
4.	Financial Management	39 439	42 701	46 322	46 204	53 966	53 213	49 892	53 968	58 253	(6.24)
5.	Internal Audit Unit	1 864	7 691	3 387	2 705	2 735	2 765	3 259	3 425	3 596	17.87
Total		124 878	90 257	97 518	108 028	120 190	116 875	150 168	161 701	170 051	28.49

Table 12.21 shows that actual expenditure decreased from R124.9 million in the 2008/09 financial year to R116.9 million in 2011/12. During this period, the CFO Support Programme and the Public Financial Services Agency (PFSA) were housed in the Management Services sub-programme. These projects were subsequently moved to Programme 4 (Financial Governance) in the 2009/10 financial year.

Expenditure increases by 28.5 per cent over the MTEF due to additional funding received for the establishment of the Provincial Planning Commission housed in the Management Services sub-programme.

Table 12.22: Summary of departmental payments and estimates by economic classification: Vote 12 - P1: Administration

R 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	119 178	78 656	91 660	104 467	112 058	108 320	146 549	158 784	166 987	35.29
Compensation of employees	46 153	46 426	55 326	73 793	72 190	70 390	92 150	99 177	104 136	30.91
Goods and services	73 019	32 230	36 334	30 674	39 868	37 930	54 399	59 607	62 851	43.42
Interest and rent on land	6	-	-	-	-	-	-	-	-	-
Transfers and subsidies	284	-	1 982	2 011	1 043	1 012	648	684	719	(35.97)
Provinces and municipalities	-	-	-	-	2	1	1	2	2	2
Households	284	-	1 982	2 011	1 041	1 011	647	682	717	(36.00)
Payments for capital assets	5 416	2 569	3 215	1 550	7 089	7 543	2 971	2 233	2 345	(60.61)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 416	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Software and other intangible assets	-	28	85	30	-	-	32	33	35	-
Payments for financial assets	-	9 032	661	-	-	-	-	-	-	-
Total	124 878	90 257	97 518	108 028	120 190	116 875	150 168	161 701	170 051	28.49

Table 12.22 reflects an increase in compensation of employees from R46.1 million in 2008/09 to R55.3 million in 2010/11. It further increases to an estimated R70.3 million in 2011/12. Goods and services decrease from R73 million in 2008/09 to R37.9 million in 2011/12 due to the completion of the CESD. However, over the MTEF, it increases by an estimated 43.42 per cent. Transfers and subsidies increase from R284 000 in 2008/09 to just over R1 million in 2011/12; and it further increases by 35.97 per cent over the MTEF due to people who are exiting from the public sector. Payments for capital assets decreases from R5.4 million in 2008/09 to R3.2 million in 2010/11. From the 2011/12 revised estimate to 2012/13, payments for capital assets decrease by 60.6 per cent due to all commitments for furniture procured in 2011/12.

Programme 2: Sustainable Resource Management

Description and objectives

Provide advice to provincial and local government economic analysis, fiscal policy, manages the annual provincial budget process, monitors budget implementation, assists with and monitors local government budgets and promotes compliance by departments and municipalities.

The programme consists of five sub-programs, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives. This sub-programme also provides administrative support to ensure effective operations of the programme
- **Economic Analysis** provides provincial economic and social research and analysis that informs fiscal policy development and the annual budget process, thereby contributing to the provincial growth and development plan
- **Fiscal Policy** provides fiscal policy advice, determines the Medium-Term Fiscal Framework and develops and optimises the provincial revenue base
- **Budget Management** oversees the budget allocation process and ensures sound financial management and technical support to public entities and general compliance with the PFMA and other prescripts
- **Public Finances** ensures sound financial management through providing technical support towards budgeting and manages and coordinates the budget process in the province.

Service delivery measures

The programme's key strategic outputs over the MTEF are effective budget planning and management and also ensuring that departments spend according to policy priorities (including eliminating over expenditure). The table below lists the detailed outputs per chief directorate that will contribute to the latter key outputs.

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Economic Analysis					
	Medium term budget policy statement	1	1	1	1
Fiscal Policy					
	Research new sources of potential Own Revenue.	1	1	1	1
	Develop and maintain Revenue IYM assessment tool	12	12	12	12
	Develop and maintain the tariff register tool.	1	1	1	1
Budget Management					
	Main Budget publication is within legislated timeframes and acceptable quality levels.	1	1	1	1
	Adjustment Budget publication is within legislated timeframes and acceptable quality levels.	1	1	1	1
	Monthly Public Entities Oversight reports	12	12	12	12
Public Finance					
	Monthly IYM analysis and feedback provided to departments and EXCO	12	12	12	12
	Quarterly analysis and feedback on non-financial data for all departments	4	4	4	4
	Research and analysis on obtaining efficiencies from public sector spending	1	1	1	1
	Monthly Municipal Oversight reports	12	12	12	12

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Programme Support	2 431	2 223	2 052	3 237	3 529	3 250	3 970	4 170	4 378	22.15
2. Economic Analysis	1802	2 267	2 253	2 654	2 720	2 468	3 043	3 197	3 357	23.30
3. Fiscal Policy	4 893	2 030	2 360	7 393	8 489	7 739	5 789	6 080	6 385	(25.20)
4. Budget Management	11061	10 874	6 918	9 967	9 997	9 452	10 447	10 971	11 921	10.53
5. Public Finance	38 115	23 145	31232	41917	39 529	36 535	56 437	64 452	68 722	54.47
Total	58 302	40 539	44 815	65 168	64 264	59 444	79 686	88 870	94 763	34.05

Table 12.24 reflects an actual expenditure decrease from R58.3 million in 2008/09 to R44.8 million in 2009/10. However, in 2011/12, actual expenditure increases to R59.4 million and continues to increase by a further 34.05 per cent over the MTEF. The increase is attributable to additional funding received for the CFO support projects that assist in financial management in municipalities.

Table 12.25: Summary of departmental payments and estimates by economic classification: Vote 12 - P2: Sustainable Resource										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	48 291	40 502	44 815	65 008	64 077	59 288	72 386	81 168	86 677	22.09
Compensation of employees	37 612	37 698	42 019	58 797	56 140	52 513	67 418	70 789	74 329	28.38
Goods and services	10 679	2 804	2 796	6 211	7 937	6 775	4 968	10 379	12 348	(26.67)
Transfers and subsidies	10 011	37	-	160	187	156	7 300	7 702	8 086	4579.49
Provinces and municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	
Households	11	37	-	160	187	156	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	58 302	40 539	44 815	65 168	64 264	59 444	79 686	88 870	94 763	34.05

Table 12.25 shows that there is an increase in compensation of employees from R37.6 million in 2008/09 to R42 million in 2010/11. In 2011/12,

actual expenditure increased to R59.2 million and increased further by 28.38 per cent over the MTEF due to the low base as many people were recruited in the 3rd quarter part of the current financial year.

Actual expenditure on goods and services decreased from R10.6 million in 2008/09 to R2.7 million in 2010/11 due to a number of projects coming to an end (they were once-off payments for the own revenue study and the financial viability study). It increases to R6.7 million in 2011/12 but it decreases thereafter to an estimated R4.9 million in 2012/13 due to the establishment of the Planning Commission. Note that total expenditure on goods and services decreasing over the MTEF period because the Planning Commission function has been moved from Programme 2 to Programme 1. Overall estimated expenditure in goods and services increases by 26.67 per cent over the MTEF period.

Transfers and subsidies decreased substantially from R10 million in 2008/09 to R37 000 in 2009/10 due to once-off transfers to municipalities. In 2011/12, this line item was allocated a revised budget of R156 000 for leave gratuities. Over the MTEF, it increases sharply by 4579.49 per cent as a result of additional funding received for the strengthening of the Municipal Support Programme.

Programme 3: Asset and Liability Management

Description and objectives

Provides policy direction and facilitates the effective and efficient management of assets, liabilities and financial systems management.

This programme consists of four sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives. This sub-programme also provides administrative support to ensure effective operations of the programme
- **Asset Management** facilitates the effective and efficient management of physical assets, and promotes economic development through infrastructure and targeted government procurement
- **Liability Management** facilitates the effective and efficient management of liabilities and efficient management of financial assets, and optimises liquidity requirements and returns on financial investments (surplus funds) and maximises such returns within acceptable levels of risk
- **Supporting Interlinked Financial Systems** provides for oversight and management of existing financial systems and the transition to the Integrated Financial Management System, enhancing compliance with the PFMA and other relevant legislation, supports the enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

Service delivery measures

The programme's key strategic outputs over the MTEF will be as follows:

- The level of infrastructure delivery will be raised in the coming financial year through processes that will include better planning and efficient procurement strategies. With respect to infrastructure delivery, more work will be focussed on DRPW to play a significant role in its endeavour to be an implementing agent of choice for the province and improved coordination of other implementation agents within the province. The implementation of appropriate infrastructure organisational structures in the four departments being Education, Health, DRPW and Provincial Treasury will be fast tracked
- An effective cash management system will be implemented which will form part of Provincial Treasury's internal financial controls that will minimise risk exposure. It will consist of optimised billings/collections practices, optimised payables/disbursement practices as well as ensuring Provincial Treasury's information system is optimised to facilitate these efforts. There will be a well-documented control system for the funds flowing through the Provincial Revenue Fund, as this would assist in monitoring, managing and forecasting cash
- Currently, there has been great effort in improving training and a "train the trainer" course for the three systems (BAS, LOGIS and Persal) has been embarked upon, and this will ensure that each department does have in-house capacity to conduct training of system users.

Table 12.29 has a list of indicators and targets that will be used to measure these outputs.

Table 12.29: Service delivery measures: Vote 12 - P3: Asset And Liability Management					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Asset Management	Quarterly report on the implementation of key controls in respect moveable and immovable assets (Asset Registers and related controls)	4	4	4	4
	Consolidated quarterly expenditure analysis report for all infrastructure departments and provide feedback and recommendations to departments.	4	4	4	4
Liability Management	Annual Financial Statements for the provincial revenue fund produced in line with National Treasury prescripts and requirements.	1	1	1	1
	Coordination and facilitation of timeous collection of own debt.	13	13	13	13
Supporting and Interlinked Financial Systems					
	Transversal systems governance framework review	1	1	1	1
	Number of departmental officials trained and capacitated on financial systems.	1 200	1 200	1 200	1 200

Table 12.27: Summary of departmental payments and estimates by programme: Vote 12 - P3: Asset And Liability Management

Table 12.27: Summary of departmental payments and estimates by programme: Vote 12 - P3: Asset And Liability Management											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Programme Support	1 039	-	1 189	1 869	1 854	1 682	2 361	2 481	2 605	40.37
2.	Asset Management	44 729	33 803	42 388	53 742	49 255	46 152	45 378	57 016	59 867	(1.68)
3.	Liability Management	4 522	4 051	3 646	4 008	4 210	4 121	4 441	4 663	4 896	7.77
4.	Supporting and Interlinked Financial Systems	10 050	14 944	15 452	13 212	13 747	12 460	14 854	15 615	16 917	19.21
Total		60 340	52 798	62 675	72 831	69 066	64 415	67 034	79 775	84 285	4.07

Table 12.27 shows that the programme's actual expenditure increased from R60.3 million in the 2008/09 financial year to R64.4 million in 2011/12. For the 2012/13 financial year, it is estimated that expenditure will increase by 4.07 per cent. The increase is mainly due to the provision of maintenance costs for the Provincial Electronic Suppliers Database, contract personnel from the graduate assistance programme, the Provincial Price Benchmarking projects and the Supplier Invoice Tracking System.

Table 12.28: Summary of departmental payments and estimates by economic classification: Vote 12 - P3: Asset And Liability Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	53 144	45 279	62 488	72 831	68 857	64 206	66 880	79 612	84 114	4.16
Compensation of employees	31 284	34 574	38 581	50 762	48 081	45 704	53 837	56 529	59 355	17.79
Goods and services	21 860	10 705	23 907	22 069	20 776	18 502	13 043	23 083	24 759	(29.50)
Transfers and subsidies	656	319	181	-	209	209	154	163	171	(26.32)
Households	656	319	181	-	209	209	154	163	171	(26.32)
Payments for capital assets	6 540	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 398	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 142	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 200	6	-	-	-	-	-	-	-
Total	60 340	52 798	62 675	72 831	69 066	64 415	67 034	79 775	84 285	4.07

Table 12.28 shows that compensation of employees increases from R31.2 million in 2008/09 to R45.7 million in 2011/12. For the 2012/13 financial year, compensation of employees increases by 17.79 per cent. Goods and services increased from R21.8 million in 2008/09 to R23.9 million in 2010/11. In 2011/12 it decreased to R18.5 million due to the curtailing of non-essential expenditure items. For the 2012/13 financial year, it decreases by an estimated 29.5 per cent. Transfers and subsidies decreases from R0.656 million in 2008/09 to R209 000. Expenditure on transfers decreases by 26.3 per cent from the revised estimate to the 2012/13 financial year mainly due to the provision of maintenance costs for the Provincial Electronic Suppliers Database and contract personnel from the graduate assistance programme. Payments for capital assets is only recorded as a once-off of R6.5 million in 2008/09 due to the centralised database being completed.

Programme 4: Financial Governance

Description and objectives

This programme is critical to the core business of the department as it ensures compliance and accountability with all forms of financial management norms and standards and provides shared internal audit services (SIAS) to various departments. The head of SIAS is operationally independent and reports directly to the Accounting Officer.

The programme consists of seven sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives. It also provides administrative support to ensure effective operations of the programme
- **Accounting Services** ensures the effective implementation of accounting practices in line with Generally Recognised Accounting Practice (GRAP), Generally Accepted Accounting Practice (GAAP) and applicable laws; prepares consolidated financial statements that reflect the financial position of the province and provide training and communication on accounting reforms
- **Norms and Standards** develops and implements financial and associated governance norms and standards to enhance performance orientated financial results and accountability within provincial departments as prescribed by laws and regulations
- **Risk Management** provides a risk profile of the province and develops and monitors the implementation of the provincial Risk Management Framework
- **Provincial Internal Audit** renders an effective risk based internal audit (IA) services to selected provincial departments.

Service delivery measures

The programme's key strategic outputs over the MTEF will be to ensure full compliance with all legislative prescripts by all departments; and also ensure that there is credible financial reporting and accountability by all provincial departments. There are additional objectives and indicators that will contribute to the attainment of these strategic outputs in the table below:

Table 12.32: Service delivery measures: Vote 12 - P4: Financial Governance					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Accounting Services					
	Unqualified audit opinion for provincial departments	14	12	12	12
	Provincial AFS consolidated and submitted to the AG and afterwards tabled at the Provincial Legislature.	1	1	1	1
Norms and Standards					
	Conduct Financial Management Capacity study in departments	2	5	13	13
	Quarterly Oversight reports on full implementation of SCOPA resolutions		4	4	4
Risk Management					
	Bi-Annual risk assessments or risk reviews in Departments, Public Entities and Municipalities	13	26	26	26
	Quarterly Oversight Reports on the implementation of the Provincial Risk Management Plan	5	4	4	4
Provincial Internal Audit Services					
	Integrated report in respect of assessing the effectiveness of Internal Audit and Audit Committees in all provincial departments	2	2	2	2
	Internal Quality Assurance Report for all provincial departments	4	1	1	

Vote 12: Provincial Planning and Treasury

Table 12.30: Summary of departmental payments and estimates by programme: Vote 12 - P4: Financial Governance

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Program Support	238	4 427	9 480	27 014	22 096	21 694	24 979	26 233	27 544	15.14
2. Accounting Services	5 577	39 944	25 834	14 005	14 427	13 487	14 052	14 779	15 518	4.19
3. Norms and Standards	5 076	4 551	5 170	5 953	6 236	5 957	6 776	6 816	7 157	13.75
4. Risk Management	1 362	1 597	1 958	2 928	2 480	2 255	3 009	3 161	3 319	33.44
5. Provincial Internal Audit Services	-	-	-	6 599	3 767	3 451	6 439	6 042	6 689	86.58
Total	12 253	50 519	42 442	56 499	49 006	46 844	55 255	57 031	60 227	17.96

Table 12.30 shows that expenditure increased from R12.2 million in 2008/09 to R46.8 million in 2011/12 due to the migration of the CFO Support and PFSA from Programme 1 to 4. Estimated programme expenditure also increase by a further 18.0 per cent to 2012/13 due to contract personnel for the Financial Management Turnaround Plan in Health and Education.

Table 12.31: Summary of departmental payments and estimates by economic classification: Vote 12 - P4: Financial Governance

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	11 776	44 805	42 442	56 475	48 982	46 831	54 276	57 031	60 227	15.90
Compensation of employees	11 048	12 133	23 325	48 348	39 168	38 509	46 029	48 330	50 747	19.53
Goods and services	728	32 672	19 117	8 127	9 814	8 322	8 247	8 701	9 480	(0.90)
Transfers and subsidies	477	117	-	24	24	13	979	-	-	7430.77
Households	477	117	-	24	24	13	979	-	-	7430.77
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5 597	-	-	-	-	-	-	-	-
Total	12 253	50 519	42 442	56 499	49 006	46 844	55 255	57 031	60 227	17.96

Table 12.31 shows that compensation of employees increased from R11 million in 2008/09 to an estimated R38.5 million in 2011/12. It further increases by 19.5 per cent to 2012/13 due to the technical support unit. Goods and services increased sharply from R728 000 to R19.1 million in 2010/11 but thereafter decreases sharply to an estimated R8.3 million in 2011/12 due to the decentralisation of the internal audit unit. For the 2012/13 financial year, goods and services increase by 1.0 per cent as a result of the decentralisation of the audit unit.

Transfers and subsidies decreased sharply from R477 000 in 2008/09 to an estimated R13 000 in 2011/12. However, it is estimated to increase by 7430.77 per cent in 2012/13. The increase is mainly attributed to planned retirements in the 2012/13 financial year.

12. Other programme information

Personnel numbers and costs by programme

Table 12.51: Personnel numbers and costs: Vote 12: Provincial Planning and Treasury

Programme R'000	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	As at 31 March 2015
1. Administration	135	147	176	231	229	209	248
2. Sustainable Resource Management	123	122	129	162	140	129	157
3. Asset And Liability Management	94	91	113	146	139	125	135
4. Financial Governance	31	45	65	100	82	76	82
Total personnel numbers	383	405	835	1 057	1 086	1 035	1 118
Total personnel cost (R'000)	126 097	130 831	159 251	207 116	259 434	274 825	288 567
Unit cost (R'000)	329	323	191	196	239	266	258

Personnel numbers and costs by component

Table 12.52: Summary of departmental personnel numbers and costs: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	383	405	483	639	590	539	622	622	622	15.40
Personnel cost (R'000)	126 097	130 831	159 251	231 700	215 579	207 116	259 434	274 825	288 567	25.26
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	49	56	39	43	44	41	43	43	43	4.88
Personnel cost (R'000)	13 483	13 948	11 568	14 404	13 626	14 100	15 645	16 428	17 249	10.96
Head count as % of total for department	12.79	13.83	8.07	6.73	7.46	7.61	6.91	6.91	6.91	31.68
Personnel cost as % of total for department	10.69	10.66	7.26	6.22	6.32	6.81	6.03	5.98	5.98	43.38
Finance component										
Personnel numbers (head count)	53	43	71	78	77	77	78	78	78	1.30
Personnel cost (R'000)	18 057	20 338	25 055	28 121	29 299	28 652	31 737	33 324	34 991	10.77
Head count as % of total for department	13.84	10.62	14.70	12.21	13.05	14.29	12.54	12.54	12.54	(12.22)
Personnel cost as % of total for department	14.32	15.55	15.73	12.14	13.59	13.83	12.23	12.13	12.13	(11.57)
Full time workers										
Personnel numbers (head count)	238	256	310	400	372	333	401	401	401	20.42
Personnel cost (R'000)	86 941	87 152	100 754	144 829	137 049	132 870	167 172	177 967	187 069	25.82
Head count as % of total for department	62.14	63.21	64.18	62.60	63.05	61.78	64.47	64.47	64.47	4.35
Personnel cost as % of total for department	68.95	66.61	63.27	62.51	63.57	64.15	64.44	64.76	64.83	0.44
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	43	50	63	118	97	88	100	100	100	13.64
Personnel cost (R'000)	7 228	9 393	21 874	44 346	35 605	31 494	44 880	47 106	49 258	42.50
Head count as % of total for department	11.23	12.35	13.04	18.47	16.44	16.33	16.08	16.08	16.08	(1.53)
Personnel cost as % of total for department	5.73	7.18	13.74	19.14	16.52	15.21	17.30	17.14	17.07	13.77

In the 2008/09 financial year, the department had a total of 629 filled posts which declined to 628 in 2009/10. Currently, the department has an approved establishment of 537 posts of which 456 are filled with 86 additional posts to the establishment. Contract workers consists of ministerial support staff, interns employed in terms of the Graduate Assistance Programme, for experiential training technical support specialists in terms of the Financial Management Turnaround Plan for Health and Education, business systems analysts. For the 2012/13 financial year, the department is to increase its total number of staff by 13.8 per cent which translates into an increase in personnel costs of 25.3 per cent.

Payments on training by programme

Table 12.53: Payments on training: Vote 12: Provincial Planning and Treasury

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	992	227	1 134	1 134	1 623	1 230	2 312	2 939	3 086	87.97
	Subsistence and travel										
	Payments on tuition										
	Other	992	227	1 134	1 134	1 623	1 230	2 312	2 939	3 086	87.97
2.	Sustainable Resource Management	-	2	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	2	-	-	-	-	-	-	-	
3.	Asset And Liability Management	-	-	-	-	-	-	-	-	-	
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	-	-	-	-	-	-	
4.	Financial Governance	-	-	-	-	320	160	67	71	74	(58.13)
	Subsistence and travel			-							
	Payments on tuition										
	Other	-	-	-	-	320	160	67	71	74	(58.13)
Total payments on training		992	229	1 134	1 134	1 943	1 390	2 379	3 010	3 160	71.15
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	992	229	1 134	1 134	1 943	1 390	2 379	3 010	3 160	71.15

Payments on training increased from R992 000 in 2008/09 to R1.134 million in 2010/11. However, payments on training increase sharply from an estimated R1.4 million in 2011/12 to R2.3 million in 2013/14. This is due to the planned acceleration of the Public Sector Accounting Learnership programme and the Leadership Development programme which concentrate on both financial skills for long serving employees and public sector leadership skills.

In 2011/12, the department introduced a learnership programme for Public Sector Accounting for employees. The intention has been to develop financial skills also internally, especially among long serving employees who do not have tertiary qualifications. For the 2012/13 financial year, expenditure on training increases by 71.2 per cent due to the Public Sector Accounting Learnership programme which will continue over the next two years. Leadership development programmes that will be implemented over the MTEF will concentrate on the development of core public sector leadership skills and there are arrangements to continue to deploy external former bursary holders in the department for skills development and retention purposes.

Information on training

Table 12.54: Information on training: Vote 12: Provincial Planning and Treasury

Table 12.34: Information on training: vote 12: Provincial Planning and Treasury										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	135	147	176	231	229	209	248	248	248	18.66
of which										
Number of personnel trained	84	224	245	240	226	226	260	280	300	15.04
Male	25	86	110	100	87	87	110	125	130	26.44
Female	59	138	135	140	139	139	150	155	170	7.91
Number of training opportunities	60	158	245	240	226	226	260	280	300	15.04
Tertiary		158	165	160	190	185	170	185	200	(8.11)
Workshops	60		40	40	21	26	40	55	60	53.85
Seminars			35	30	10	10	30	30	30	200.00
Other			5	10	5	5	20	10	10	300.00
Number of bursaries offered	60	35	-	45	17	17	45	45	45	164.71
External	60			20			20	20	20	
Internal		35		25	17	17	25	25	25	47.06
Number of interns appointed	50	50					20	20	20	
Number of learnerships appointed							10	10	10	

In 2008/09, the department trained 84 staff members of which 25 were male and 59 were female. In the same year, 60 external bursaries were offered whilst 60 staff members chose to undergo workshop training. In 2009/10, the number of staff members trained increased to 224 (86 males and 138 females), and slightly increased again to 245 (110 males and 135 females) in 2010/11. Training interventions that the department implemented in the past two years concentrated on the development of leadership skills. The leadership development programmes were also used as a vehicle for women empowerment and development, especially at middle and senior management levels as a means of succession planning.

The department offered 20 external bursaries and 17 internal bursaries in 2011/12. Bursaries, specifically external bursaries, were used to create a pool of skills in finance and related fields from which the department could recruit and retain skills.

Structural changes

Table 12.55: Reconciliation of structural changes: Vote 12: Provincial Planning and Treasury			
2011/12		2012/13	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Management Services 3. Corporate Services 4. Financial Management 5. Internal Audit Unit	1. Administration	1. Office of the MEC 2. Management Services 3. Corporate Services 4. Financial Management 5. Internal Audit Unit
2. Sustainable Resource Management	1. Programme Support 2. Economic Analysis 3. Fiscal Policy 4. Budget Management 5. Public Finance	2. Sustainable Resource Management	1. Programme Support 2. Economic Analysis 3. Fiscal Policy 4. Budget Management 5. Public Finance
3. Asset & Liability Management	1. Programme Support 2. Asset Management 3. Liability Management 4. Supporting and Interlinked Financial Systems	3. Asset And Liability Management	1. Programme Support 2. Asset Management 3. Liability Management 4. Supporting and Interlinked Financial Systems
4. Financial Governance	1. Program Support 2. Accounting Services 3. Norms and Standards 4. Risk Management 5. Provincial Internal Audit Services	4. Financial Governance	1. Program Support 2. Accounting Services 3. Norms and Standards 4. Risk Management 5. Provincial Internal Audit Services

The department's structure has not changed. However, it is worth noting that the Secretariat for the Provincial Planning Commission has been established as a government component in terms of the Public Service Act (of 1994 as amended) under Vote 12 (headed by a Deputy Director General with an estimated total of 20 supporting staff members) and it has the MEC of Provincial Planning and Treasury as its executive authority.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Planning and Treasury

Vote 12: Provincial Planning and Treasury

Table 12.B1.A.: Specification of departmental own receipts: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	128	140	174	114	155	159	156	164	173	(1.89)
Sales of goods and services produced by	125	138	174	114	155	156	156	164	173	
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	125	138	174	114	155	156	156	164	173	
Of which										
Commission on insurance	125	138	174	114	155	156	156	164	173	
Sales of scrap, waste, arms and other used	3	2	-	-	-	3	-	-	-	(100.00)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	357 495	126 190	77 430	-	71 802	76 590	72 000	75 600	79 380	(5.99)
Interest	357 495	126 190	77 430	-	71 802	76 590	72 000	75 600	79 380	(5.99)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	659	772	890	495	658	193	520	548	581	169.43
Total departmental receipts	358 282	127 102	78 494	609	72 615	76 942	72 676	76 312	80 134	(5.54)

Table 12.B1.B.: Specification of the sector specific items on own source receipts: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	128	140	174	114	155	159	156	164	173	(1.89)
Sales of goods and services produced by	125	138	174	114	155	156	156	164	173	
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Other sales	125	138	174	114	155	156	156	164	173	
Of which										
Other	125	138	174	114	155	156	156	164	173	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	357 495	126 190	77 430	-	71 802	76 590	72 000	75 600	79 380	(5.99)
Interest	357 495	126 190	77 430	-	71 802	76 590	72 000	75 600	79 380	(5.99)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	659	772	890	495	658	193	520	548	581	169.43
Total departmental receipts	358 282	127 102	78 494	609	72 615	76 942	72 676	76 312	80 134	(5.54)

Vote 12: Provincial Planning and Treasury

Table 12.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	232 389	209 242	241 405	298 781	293 974	278 645	340 091	376 595	398 005	22.05
Compensation of employees	126 097	130 831	159 251	231 700	215 579	207 116	259 434	274 825	288 567	25.26
Salaries and wages	126 097	130 831	159 251	204 530	188 845	183 518	228 734	242 325	254 443	24.64
Social contributions	-	-	-	27 170	26 734	23 598	30 700	32 500	34 124	30.10
Goods and services	106 286	78 411	82 154	67 081	78 395	71 529	80 657	101 770	109 438	12.76
Of which										
Administrative fees	72	143	103	140	133	131	139	146	154	6.11
Advertising	1 002	997	1 270	1 204	1 339	1 239	2 264	2 388	2 559	82.73
Assets less than the capitalisation threshold	1 277	778	485	581	1 595	1 366	1 019	1 074	1 128	(25.40)
Audit cost: External	3 054	3 507	3 893	3 354	5 525	5 657	6 197	7 137	8 780	9.55
Bursaries: Employees	2 418	1 862	331	275	199	295	200	211	222	(32.20)
Catering: Departmental activities	715	750	715	543	1 158	1 180	1 482	1 568	1 647	25.59
Communication (G&S)	6 451	8 722	10 119	7 421	9 276	9 247	9 112	10 113	10 619	(1.46)
Computer services	628	10 702	19 063	20 908	19 705	16 696	11 301	21 589	23 189	(32.31)
Consultants and professional services: Business and	70 104	32 999	25 137	9 522	8 221	6 918	10 761	16 093	16 869	55.55
Consultants and professional services: Legal costs	523	529	356	220	720	706	4 000	4 220	4 431	466.57
Contractors	651	824	1 132	1 401	3 608	2 886	4 856	5 123	5 379	68.26
Entertainment	325	152	124	154	170	160	196	207	218	22.50
Inventory: Food and food supplies	-	95	109	116	250	229	120	127	133	(47.60)
Inventory: Fuel, oil and gas	-	3	-	2	127	116	180	190	199	55.17
Inventory: Learner and teacher support material	-	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	67	42	51	43	78	82	86	81.40
Inventory: Other consumables	52	108	33	81	67	34	117	123	130	244.12
Inventory: Stationery and printing	4 511	2 938	3 675	3 088	2 398	2 402	3 262	3 442	3 614	35.80
Lease payments	3 953	4 983	5 574	4 825	6 682	6 709	5 072	5 651	6 233	(24.40)
Transport provided: Departmental activity	1 408	2 047	2 259	2 243	2 794	2 833	2 357	2 487	3 061	(16.80)
Travel and subsistence	-	-	-	-	66	66	50	53	55	(24.24)
Training and development	4 611	4 502	4 741	7 008	7 815	7 093	10 431	11 323	11 888	47.06
Operating expenditure	992	229	1 134	1 134	1 943	1 390	2 379	3 010	3 160	71.15
Venues and facilities	2 065	1 091	1 700	2 251	4 068	3 764	3 236	3 464	3 637	(14.03)
Rental and hiring	1 474	450	134	567	485	369	1 848	1 949	2 047	400.81
Interest and rent on land	6	-	-	-	-	-	-	-	-	-
Interest	6	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 428	473	2 163	2 195	1 463	1 390	9 081	8 549	8 976	553.31
Provinces and municipalities	10 000	-	-	-	2	1	7 301	7 704	8 088	730000.00
Provinces	-	-	-	-	2	1	1	2	2	-
Provincial agencies and funds	-	-	-	-	2	1	1	2	2	-
Municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Households	1 428	473	2 163	2 195	1 461	1 389	1 780	845	888	28.15
Social benefits	269	-	-	-	-	-	-	-	-	-
Other transfers to households	1 159	473	2 163	2 195	1 461	1 389	1 780	845	888	28.15
Payments for capital assets	11 956	2 569	3 215	1 550	7 089	7 543	2 971	2 233	2 345	(60.61)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 814	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 814	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Software and other intangible	1 142	28	85	30	-	-	32	33	35	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	21 829	667	-	-	-	-	-	-	-
Total economic classification	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.45

Vote 12: Provincial Planning and Treasury

Table 12.B2.A.: Details of payments and estimates by economic classification: Vote 12: Provincial Planning and Treasury

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	232 389	209 242	241 405	298 781	293 974	278 645	340 091	376 595	398 005	22.05
Compensation of employees	126 097	130 831	159 251	231 700	215 579	207 116	259 434	274 825	288 567	25.26
Salaries and wages	126 097	130 831	159 251	204 530	188 845	183 518	228 734	242 325	254 443	24.64
Social contributions	-	-	-	27 170	26 734	23 598	30 700	32 500	34 124	30.10
Goods and services	106 286	78 411	82 154	67 081	78 395	71 529	80 657	101 770	109 438	12.76
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	72	143	103	140	133	131	139	146	154	6.11
Advertising	1 002	997	1 270	1 204	1 339	1 239	2 264	2 388	2 559	82.73
Assets less than the capitalisation threshold	1 277	778	485	581	1 595	1 366	1 019	1 074	1 128	(25.40)
Audit cost: External	3 054	3 507	3 893	3 354	5 525	5 657	6 197	7 137	8 780	9.55
Bursaries: Employees	2 418	1 862	331	275	199	295	200	211	222	(32.20)
Catering: Departmental activities	715	750	715	543	1 158	1 180	1 482	1 568	1 647	25.59
Communication	6 451	8 722	10 119	7 421	9 276	9 247	9 112	10 113	10 619	(1.46)
Computer services	628	10 702	19 063	20 908	19 705	16 696	11 301	21 589	23 189	(32.31)
Cons/prof. Business & advisory services	70 104	32 999	25 137	9 522	8 221	6 918	10 761	16 093	16 869	55.55
Cons/prof. Legal costs	523	529	356	220	720	706	4 000	4 220	4 431	466.57
Contractors	651	824	1 132	1 401	3 608	2 886	4 856	5 123	5 379	68.26
Entertainment	325	152	124	154	170	160	196	207	218	22.50
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	95	109	116	250	229	120	127	133	(47.60)
Inventory: Fuel, oil and gas	-	3	-	2	127	116	180	190	199	55.17
Inventory: Learner and teacher support material	-	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	67	42	51	43	78	82	86	81.40
Inventory: Other consumables	52	108	33	81	67	34	117	123	130	244.12
Inventory: Stationery and printing	4 511	2 938	3 675	3 088	2 398	2 402	3 262	3 442	3 614	35.80
Lease payments	3 953	4 983	5 574	4 825	6 682	6 709	5 072	5 651	6 233	(24.40)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1 408	2 047	2 259	2 243	2 794	2 833	2 357	2 487	3 061	(16.80)
Transport provided dept activity	-	-	-	-	66	66	50	53	55	(24.24)
Travel and subsistence	4 611	4 502	4 741	7 008	7 815	7 093	10 431	11 323	11 888	47.06
Training & staff development	992	229	1 134	1 134	1 943	1 390	2 379	3 010	3 160	71.15
Operating payments	2 065	1 091	1 700	2 251	4 068	3 764	3 236	3 464	3 637	(14.03)
Venues and facilities	1 474	450	134	567	485	369	1 848	1 949	2 047	400.81
Interest and rent on land	6	-	-	-	-	-	-	-	-	-
Interest	6	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 428	473	2 163	2 195	1 463	1 390	9 081	8 549	8 976	553.31
Provinces and municipalities	10 000	-	-	-	2	1	7 301	7 704	8 088	730000.00
Provinces	-	-	-	-	2	1	1	2	2	-
Provincial agencies and funds	-	-	-	-	2	1	1	2	2	-
Municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 428	473	2 163	2 195	1 461	1 389	1 780	845	888	28.15
Social benefits	269	-	-	-	-	-	-	-	-	-
Other transfers to households	1 159	473	2 163	2 195	1 461	1 389	1 780	845	888	28.15
Payments for capital assets	11 956	2 569	3 215	1 550	7 089	7 543	2 971	2 233	2 345	(60.61)
Machinery and equipment	10 814	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 814	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Software and other intangible assets	1 142	28	85	30	-	-	32	33	35	-
Payments for financial assets	-	21 629	667	-	-	-	-	-	-	-
Total economic classification	255 773	234 113	247 450	302 526	302 526	287 578	352 143	387 377	409 326	22.45

Vote 12: Provincial Planning and Treasury

Table 12.B2.A1.: Details of payments and estimates by economic classification: Vote 12 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	119 178	78 656	91 660	104 467	112 058	108 320	146 549	158 784	166 987	35.29
Compensation of employees	46 153	46 426	55 326	73 793	72 190	70 390	92 150	99 177	104 136	30.91
Salaries and wages	46 153	46 426	55 326	64 523	60 990	61 660	80 577	86 762	91 100	30.68
Social contributions	-	-	-	9 270	11 200	8 730	11 573	12 415	13 036	32.57
Goods and services	73 019	32 230	36 334	30 674	39 868	37 930	54 399	59 607	62 851	43.42
Of which										
Administrative fees	72	70	43	70	70	68	64	67	71	(5.88)
Advertising	1 002	997	1 244	1 004	1 139	1 119	1 984	2 093	2 249	77.30
Assets less than the capitalisation threshold	1 277	778	485	581	1 595	1 366	903	952	999	(33.89)
Audit cost: External	2 400	2 805	3 183	2 583	3 168	3 399	4 597	5 449	7 008	35.25
Bursaries: Employees	2 418	1 862	331	275	199	295	200	211	222	(32.20)
Catering: Departmental activities	457	389	532	272	550	523	906	962	1 010	73.23
Communication	5 404	7 137	8 451	5 568	7 430	7 632	6 906	7 786	8 176	(9.51)
Computer services	-	3 001	3 291	2 676	4 278	2 614	2 946	3 451	3 623	12.70
Cons/prof. Legal costs	523	529	356	220	720	706	4 000	4 220	4 431	466.57
Contractors	651	824	1 132	1 401	1 786	1 823	3 335	3 518	3 694	82.94
Entertainment	226	49	62	59	73	65	93	98	103	43.08
Inventory: Food and food supplies	-	95	109	116	250	229	120	127	133	(47.60)
Inventory: Fuel, oil and gas	-	3	-	2	127	116	180	190	199	55.17
Inventory: Learner and teacher support material	-	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	67	42	51	43	78	82	86	81.40
Inventory: Other consumables	52	108	33	81	67	34	117	123	130	244.12
Inventory: Stationery and printing	4 511	2 938	3 675	3 088	2 398	2 402	3 262	3 442	3 614	35.80
Lease payments	3 953	4 983	5 574	4 825	6 682	6 709	5 072	5 651	6 233	(24.40)
Property payments	1 408	2 047	2 259	2 243	2 794	2 833	2 357	2 487	3 061	(16.80)
Transport provided dept activity	-	-	-	-	66	66	50	53	55	(24.24)
Travel and subsistence	2 132	2 100	2 628	2 386	2 759	2 599	5 686	6 040	6 341	118.78
Training & staff development	992	227	1 134	1 134	1 623	1 230	2 312	2 939	3 086	87.97
Operating payments	617	653	695	880	1 145	1 218	2 175	2 345	2 463	78.57
Venues and facilities	870	77	122	140	152	146	1 501	1 583	1 662	928.08
Interest and rent on land	6	-	-	-	-	-	-	-	-	-
Interest	6	-	-	-	-	-	-	-	-	-
Transfers and subsidies	284	-	1 982	2 011	1 043	1 012	648	684	719	(35.97)
Provinces and municipalities	-	-	-	-	2	1	1	2	2	-
Provinces	-	-	-	-	2	1	1	2	2	-
Provincial agencies and funds	-	-	-	-	2	1	1	2	2	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	284	-	1 982	2 011	1 041	1 011	647	682	717	(36.00)
Social benefits	269	-	-	-	-	-	-	-	-	-
Other transfers to households	15	-	1 982	2 011	1 041	1 011	647	682	717	(36.00)
Payments for capital assets	5 416	2 569	3 215	1 550	7 089	7 543	2 971	2 233	2 345	(60.61)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 416	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 416	2 541	3 130	1 520	7 089	7 543	2 939	2 200	2 310	(61.04)
Software and other intangible assets	-	28	85	30	-	-	32	33	35	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	9 032	661	-	-	-	-	-	-	-
Total economic classification	124 878	90 257	97 518	108 028	120 190	116 875	150 168	161 701	170 051	28.49

Table 12.B2.A1.: Details of payments and estimates by economic classification: Vote 12 - P2: Sustainable Resource Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	48 291	40 502	44 815	65 008	64 077	59 288	72 386	81 168	86 677	22.09
Compensation of employees	37 612	37 698	42 019	58 797	56 140	52 513	67 418	70 789	74 329	28.38
Salaries and wages	37 612	37 698	42 019	51 926	49 790	46 356	59 574	62 551	65 680	28.51
Social contributions	-	-	-	6 871	6 350	6 157	7 844	8 238	8 649	27.40
Goods and services	10 679	2 804	2 796	6 211	7 937	6 775	4 968	10 379	12 348	(26.67)
Of which										
Administrative fees	-	73	60	70	63	63	75	79	83	19.05
Assets less than the capitalisation threshold	-	-	-	-	-	-	116	122	129	-
Catering: Departmental activities	144	214	127	198	205	201	210	221	232	4.48
Communication	463	678	675	713	664	598	910	960	1 008	52.17
Cons/prof. Business & advisory services	7 645	-	357	3 000	3 169	2 671	-	4 862	6 555	(100.00)
Entertainment	39	41	21	44	46	47	55	58	61	17.02
Travel and subsistence	1 458	1 477	1 309	1 799	2 396	2 167	2 922	3 360	3 528	34.84
Training & staff development	-	2	-	-	-	-	-	-	-	-
Operating payments	725	214	247	348	1 315	933	567	598	627	(39.23)
Venues and facilities	205	105	-	39	79	95	113	119	125	18.95
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 011	37	-	160	187	156	7 300	7 702	8 086	4579.49
Provinces and municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Provinces	-	-	-	-	-	-	-	-	-	-
Municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Municipalities	10 000	-	-	-	-	-	7 300	7 702	8 086	-
Households	11	37	-	160	187	156	-	-	-	(100.00)
Other transfers to households	11	37	-	160	187	156	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	58 302	40 539	44 815	65 168	64 264	59 444	79 686	88 870	94 763	34.05

Vote 12: Provincial Planning and Treasury

Table 12.B2.A1.: Details of payments and estimates by economic classification: Vote 12 - P3: Asset And Liability Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	53 144	45 279	62 488	72 831	68 857	64 206	66 880	79 612	84 114	4.16
Compensation of employees	31 284	34 574	38 581	50 762	48 081	45 704	53 837	56 529	59 355	17.79
Salaries and wages	31 284	34 574	38 581	44 594	42 483	40 315	47 211	49 571	52 050	17.11
Social contributions	-	-	-	6 168	5 598	5 389	6 626	6 958	7 305	22.95
Goods and services	21 860	10 705	23 907	22 069	20 776	18 502	13 043	23 083	24 759	(29.50)
Of which										
Advertising	-	-	26	200	200	120	280	295	310	133.33
Audit cost: External	562	368	522	400	464	464	400	422	443	(13.79)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	103	93	53	57	75	71	93	97	102	30.99
Communication	455	701	636	473	539	474	521	550	577	9.92
Computer services	628	7 701	15 772	18 232	15 427	14 082	8 355	18 138	19 566	(40.67)
Cons/prof: Business & advisory services	18 366	662	6 075	400	388	387	450	475	498	16.28
Contractors	-	-	-	-	1 822	1 063	1 521	1 605	1 685	43.09
Entertainment	45	50	31	33	35	35	32	34	37	(8.57)
Travel and subsistence	742	686	564	1 476	906	885	916	966	1 014	3.50
Operating payments	601	202	216	410	765	870	314	331	348	(63.91)
Venues and facilities	358	242	12	388	155	51	161	170	179	215.69
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	656	319	181	-	209	209	154	163	171	(26.32)
Households	656	319	181	-	209	209	154	163	171	(26.32)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	656	319	181	-	209	209	154	163	171	(26.32)
Payments for capital assets	6 540	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 398	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 398	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 142	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	7 200	6	-	-	-	-	-	-	-
Total economic classification	60 340	52 798	62 675	72 831	69 066	64 415	67 034	79 775	84 285	4.07

Table 12.B2.A1.: Details of payments and estimates by economic classification: Vote 12 - P4: Financial Governance

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	11 776	44 805	42 442	56 475	48 982	46 831	54 276	57 031	60 227	15.90
Compensation of employees	11 048	12 133	23 325	48 348	39 168	38 509	46 029	48 330	50 747	19.53
Salaries and wages	11 048	12 133	23 325	43 487	35 582	35 187	41 372	43 441	45 613	17.58
Social contributions	-	-	-	4 861	3 586	3 322	4 657	4 889	5 134	40.19
Goods and services	728	32 672	19 117	8 127	9 814	8 322	8 247	8 701	9 480	(0.90)
Of which										
Audit cost: External	92	334	188	371	1 893	1 794	1 200	1 266	1 329	(33.11)
Catering: Departmental activities	11	54	3	16	328	385	273	288	303	(29.09)
Communication	129	206	357	667	643	543	775	817	858	42.73
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Business & advisory services	39	31 779	17 777	5 095	3 918	3 165	4 756	5 018	5 614	50.27
Entertainment	15	12	10	18	16	13	16	17	17	23.08
Travel and subsistence	279	239	240	1 347	1 754	1 442	907	957	1 005	(37.10)
Training & staff development	-	-	-	-	320	160	67	71	74	(58.13)
Operating payments	122	22	542	613	843	743	180	190	199	(75.77)
Venues and facilities	41	26	-	-	99	77	73	77	81	(5.19)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	477	117	-	24	24	13	979	-	-	7430.77
Households	477	117	-	24	24	13	979	-	-	7430.77
Other transfers to households	477	117	-	24	24	13	979	-	-	7430.77
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5 597	-	-	-	-	-	-	-	-
Total economic classification	12 253	50 519	42 442	56 499	49 006	46 844	55 255	57 031	60 227	17.96

Vote 12: Provincial Planning and Treasury

Table 12.B9.A.: Transfers to local government by category and municipality: Vote 12: Provincial Planning and Treasury

Transfers to local government by category and municipality: 2012/13: Revised, Final and Medium-term estimates										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Category B	8 569	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Blue Crane Route	679	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Camdeboo	142	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	99	-	-	-	-	-	-	-	-	
Engcobo	468	-	-	-	-	-	-	-	-	
Gariep	49	-	-	-	-	-	-	-	-	
Great Kei	58	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	148	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	206	-	-	-	-	-	-	-	-	
Inxuba Yethemba	224	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	389	-	-	-	-	-	-	-	-	
Kouga	251	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Lukhanji	592	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Maletswai	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Mbhashe	626	-	-	-	-	-	-	-	-	
Mbizana	22	-	-	-	-	-	-	-	-	
Mhlontlo	201	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Ndlambe	101	-	-	-	-	-	-	-	-	
Ngqushwa	217	-	-	-	-	-	-	-	-	
Nkonkobe	435	-	-	-	-	-	-	-	-	
Ntabankulu	1 094	-	-	-	-	-	-	-	-	
Nxuba	55	-	-	-	-	-	-	-	-	
Nyandeni	1 027	-	-	-	-	-	-	-	-	
Port St Johns	477	-	-	-	-	-	-	-	-	
Qaukeni	244	-	-	-	-	-	-	-	-	
Sakiszwe	25	-	-	-	-	-	-	-	-	
Senqu	560	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umkhulu	180	-	-	-	-	-	-	-	-	
Umkhumbi	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	1 431	-	-	-	-	-	7 300	7 702	8 087	
Alfred Nzo	483	-	-	-	-	-	-	-	-	
Amathole	-	-	-	-	-	-	3 650	3 851	4 044	
Cacadu	-	-	-	-	-	-	-	-	-	
Chris Hani	-	-	-	-	-	-	-	-	-	
OR Tambo	-	-	-	-	-	-	3 650	3 851	4 043	
Ukhahlamba	948	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to local government	10 000	-	-	-	-	-	7 300	7 702	8 087	

Note: Excludes regional services council levy.

Vote 14

Sport, Recreation, Arts and Culture

Table 14.1: Summary of departmental allocation: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	705 454	739 394	771 059
of which			
<i>Current payments</i>	559 241	601 340	626 439
<i>Transfers and subsidies</i>	84 927	86 746	91 991
<i>Payments for capital assets</i>	61 286	51 308	52 629
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Sport, Recreation, Arts & Culture		
Administering Department	Sport, Recreation, Arts and Culture		
Accounting Officer	Head of Department		
Website	http://www.ecdsrac.ecprov.gov.za		

*The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

A United, Active and Winning Province through Sport, Recreation, Arts and Culture.

1.2. Mission

To develop and promote Sports, recreation, Arts and Culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape.

1.3. Departmental objectives, core functions and responsibilities

The main objectives of the department are to:

- Develop, transform and promote arts, culture, language services, museums and heritage in order to contribute to government priorities of sustainable economic growth and opportunities, nation building, social and human capital development
- Provide a free, equitable and accessible library, archives services and proper management and preservation of public and non-public records
- To improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sports and recreation programmes that will lead to increased participation and global competitiveness of sports persons.

The main functions and responsibilities of the department can be summarised as follows:

- Develop, promote and transform artists, athletes, cultural and sporting structures
- Conserve and preserve cultural heritage through the provision of museum, libraries and information services
- To ensure efficient and effective management and administrative systems in the department.

1.4. Main services

The department provides the following main services:

- Identify and develop emerging athletes and artists
- Increase mass participation of athletes and artists
- Conserve, promote and preserve the culture and history of the province
- Promote multilingualism and reduce illiteracy
- Facilitate the provision of infrastructure development.

1.5. Demands for and expected changes in the services

There has been increasing demand for basic facilities for sports, recreation, arts and culture, museums and libraries in the Eastern Cape Province. During the MTEF, the department's main focus will be on the development and promotion of the Heritage Liberation Route, school sports, sports tourism, the South African Traditional Music Awards (Satmas') and the refurbishment of the Bayworld Museum.

The need to have archive facilities in Mthatha and the King Sabata Dalindyebo Local Municipality has also been identified.

1.6. The Acts, rules and regulations

The primary legislative mandate of the department comes from the Constitution (Schedule 4, 5 and Chapter 2). There are several Acts that have been promulgated to further support the department's constitutional mandate which include amongst others: Eastern Cape Provincial Arts and Culture Council Act No 6 of 1996, National Arts Council Act No 56 of 1997, National Film and Video Foundation Act No 73 of 1997, South African Geographical Names Act No.118 of 1998 (as amended), Eastern Cape Museums Act No. 7 of 2004, National Resources Heritage Act No 25 of 1999, South African National Library Act No 92 of 1998, National Archives and Records Service Act No 43 of 1996 (as amended), and the Sports and Recreation Amendment Act of 2007.

2. Review of the current financial year (2011/12)

As part of the Eastern Cape province's drive to lobby for the Satmas', the 2011 programme launch was held with much splendour and glamour at the University of Fort Hare. East London officially opened their travelling exhibition on Steve Biko on 24 June 2011. In the quest to build capacity, the department empowered 334 artists across the province. To promote accessibility of information to the general public, the department translated 11 government documents from English into isiXhosa, Afrikaans and Sesotho. Out of 25 libraries that were targeted for renovations, 17 libraries were completed.

The major challenge that faced the department was the failure to recognise and reward excellence in arts and culture through the arts and culture awards due to budgetary constraints. This will be implemented in the 2012 MTEF.

3. Outlook for the coming financial year 2012/13

The support to the Eastern Cape Provincial Arts Council (ECPACC) and the Port Elizabeth Opera House will be increased. ECPACC will continue with its mandate to disburse funding to cultural organisations and will be actively involved in funding Eastern Cape performing groups in the National Arts Festival (NAF) during 2012. The ECPACC Act will be amended so that the ECPACC could respond better to the development of craft operations through the craft hubs, art centres and the Eastern Cape Film Office. The Provincial Dance and Drama Festival and the prestigious Satmas' will be hosted during the financial year.

A series of events such as the commemoration of the Ngquza Hill Massacre, 20th anniversary of the Bhisho Massacre and the profiling of the life and times of Pixley ka Isaka Seme will be rolled out to educate local communities about the country's cultural heritage. The building of the Ngcobo Heroes Wall of Remembrance that incorporates life-size sculptures of Walter Sisulu and Dr AB Xuma as a critical element of the Liberation Heritage Route will be facilitated. Other elements of the route include the development of a Chris Hani Multipurpose Centre, Bhalasi Heroes Memorial and other significant sites that profile the role of women in the struggle. The second phase in the refurbishment of the Bayworld museum will also commence.

Africa Day is one of the projects that will be implemented in order to raise awareness on historical and cultural ties between South Africa and other African states.

The department will develop regulations for the standardisation of place names in the Eastern Cape. Now that the language policy is in place, the department will push for the Eastern Cape Languages Bill to become an Act.

A facility audit on library and sport facilities will be embarked on to determine geographical positioning and suitability in terms of norms and standards.

The construction of six new library facilities and renovations of 20 existing ones will continue in 2012/13. Buildings made available by municipalities will be refurbished and converted into libraries. Library facilities will be provided in remote areas in the form of modular libraries. A benchmarked formula to inform subsidy transfers to municipalities will be developed. A records management forum will be established at municipal and departmental levels.

With the province having a great pool of talent in sports, the academy system and the sports councils will be resourced at district level through conditional grant funding. The school sports programme will be funded to broaden the talent base. Guided by the National Sports and Recreation Plan, the province will develop a recreation database and advisory committee for the running of recreational programmes.

Major national and international sport events will be funded in order to promote tourism in the province, and strengthen international relations. The Eastern Cape participants will visit Lower Saxony in Germany during this period for a 10 day international exchange programme.

The year 2012-13 has been declared as a year for the introduction of Gym for Life throughout the country. The rolling out of the programme from the national level will bring district activities leading to provincial and National Gym for Life competitions.

4. Reprioritisation/Savings

The department has identified areas where savings can be realised without compromising service delivery. Areas identified for cost cutting measures include catering in staff meetings where only departmental officials are in attendance. This is monitored by a circular where it is only the chief financial officer (CFO) who can approve any form of catering.

Savings have also been identified in advertising where officials are now encouraged to use the traditional forms of communication. These include announcements in areas where people have gathered for their traditional ceremonies like imigidi, iimbizo, weddings and funerals. The communication unit has compiled a database of contact details of all traditional leaders and ward councillors in order to exploit the cheap short message services (sms) method of communicating departmental events. Funds have also been reprioritised from travelling and subsistence through limiting and combining employee trips to similar directions.

5. Procurement plans

The department has standard leases that are contracted per annum such as information technology (IT) software licences, transversal systems like Bas and Persal and library books management system. In addition, there are leases of photocopying machines for offices and libraries.

Over the MTEF, the department has identified the following services to be outsourced:

- Four new library construction projects commencing in the 2012/13 financial year
- Renovation and refurbishment of libraries
- Construction and upgrading of museums
- Celebration of institutionalised days
- Promotion of traditional music and awarding of icons of this music genre
- Sport tourism projects

- Development of provincial sites that bear the history of the South African struggle
- Acquisition of library books for provincial libraries.

6. Receipts and financing

6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	673 557	674 457	435 399	489 752	504 829	516 436	557 887	593 954	627 088	8.03
Conditional grants	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)
Community Library Services Grant	35 901	49 828	48 126	80 974	115 011	92 537	78 058	74 633	69 171	(15.65)
Mass Participation and Sport Development Grant	40 798	52 994	70 431	63 570	64 970	59 973	66 056	69 987	73 932	10.14
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	1277	1277	-	1 000	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	239	-	-	-	213	1 633	-	-	
Departmental receipts	1731	1333	3 203	750	750	1624	820	820	868	(49.51)
Total receipts	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.2 provides the sources of funding for the department over the seven year period from 2008/09 to 2014/15 financial year. Total departmental expenditure decreased from R752 million in 2008/09 to a revised estimate of R670.8 million in the 2011/12 financial year due to funding of soccer world cup preparations which were completed in 2009/10 financial year. Departmental receipts increased by 5.2 per cent in 2012/13 due to projected salary increments and additional funding for sport tourism events. Funding for conditional grants is decreasing over the MTEF period.

6.2. Departmental receipts collection

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than	337	359	399	370	370	447	380	380	402	(14.99)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and	-	-	-	-	-	-	-	-	-	
Interest, dividends and	-	-	-	-	-	1	-	-	-	(100.00)
Sales of capital assets	-	121	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1394	853	2 804	380	380	1 176	440	440	466	(62.59)
Total	1731	1333	3 203	750	750	1624	820	820	868	(49.51)

Table 14.3 depicts the collection of departmental own receipts of R1.7 million in 2008/09, which increased to R3.2 million in 2010/11. It is projected to decrease to R1.6 million in the 2011/12 revised estimate. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once-off recoveries of staff debts that are difficult to estimate with accuracy. Over the 2012/13 MTEF, an amount of R2.5 million has been estimated for collection, which includes sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders from staff, rental on campsites, sale of tender documents, and refunds for lost books.

6.3. Donor funding

The department does not have donor funding and donor funding payments over the MTEF period.

7. Payment summary

Key assumptions

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

- The revised inflation projection (CPIX) for the current MTEF period except in specific areas where there is additional funding
- Reprioritisation has been done because of financial resource constraints currently experienced by the department as well as funding of priorities not catered for in the existing department's baseline.

Programme and economic classification summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
1. Administration	261556	247 320	196 098	203 953	210 093	207 143	202 754	217 337	229 717	(2.12)
2. Cultural Affairs	92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	2109
3. Library And Archives Services	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)
4. Sports And Recreation	323 277	338 576	126 634	136 721	144 768	137 698	171 716	187 754	198 080	24.70
Total	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.9: Summary of provincial payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture										
R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	421 958	428 094	459 298	489 495	506 459	499 575	559 241	601 340	626 439	11.94
Compensation of employees	279 422	275 940	305 338	328 765	331 079	327 625	357 386	379 547	400 450	9.08
Goods and services	140 616	152 120	153 960	160 730	175 380	171 935	201 855	221 793	225 989	17.40
Interest and rent on land	1920	34	-	-	-	15	-	-	-	(100.00)
Transfers and subsidies	319 520	336 404	72 148	84 281	84 503	89 720	84 927	86 746	91 991	(5.34)
Provinces and municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Departmental agencies and accounts	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Non-profit institutions	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21
Households	910	1740	2 769	1515	2 315	3 644	2 015	1590	1677	(44.70)
Payments for capital assets	10 413	14 339	25 671	62 547	95 875	81 488	61 286	51 308	52 629	(24.79)
Buildings and other fixed structures	5 698	7 939	16 766	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Machinery and equipment	4 715	6 400	8 905	11 886	15 559	16 226	13 349	6 506	6 698	(17.73)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for financial assets	96	14	42	-	-	-	-	-	-	-
Total	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.8 and 14.9 provides a summary of payments and budgeted estimates for the four budget programmes of the department. The total budget declined from R752 million in the 2008/09 financial year to R557.2 million in the 2010/11 financial year. This is a decline of R194.8 million or 25.9 per cent. The decline was due to the completion of FIFA World Cup projects. In the 2012/13 financial year, the total budget is R705 million, reflecting an increase of 5.2 per cent from the revised estimate of R670.8 million in the 2011/12 financial year. A major increase is recorded in programme 2 and 4 and has been offset by the decline registered in programme 3. The programmes continue to grow over the MTEF.

The growth in programme 2 and 4 is mainly due to the additional funding for sport tourism projects, the hosting of the Satma awards and the revitalisation of Bayworld museum. This is done in order to boost tourism in the province with a view to creating jobs in many formal and informal sectors of the economy like accommodation, transport, food, entertainment etc.

Compensation of employees increased from the revised estimate of R327.6 million in 2011/12 to R357.4 million, reflecting an increase of 9.1 per cent. The increase on compensation of employees is mainly due to the filling of vacant posts in programme 3 and 4 resulting from both the Community Library grant and Mass Participation Programme grant.

Goods and services is the second highest expenditure line item after compensation of employees. Expenditure on goods and services show an increase of 17.4 per cent from the revised estimate of R171.9 million in 2011/12 to R201.8 million in the 2012/13 financial year. The increase is mainly due to an additional funding for sports tourism and Satmas'. The outsourcing of certain projects to events management companies, including the celebration of special days, has also contributed to an increase in goods and services and caused a decline in travel and subsistence.

Transfers and subsidies decline from R89.7 million in 2011/12 to R84.9 million in 2012/13, registering a decline of 5.3 per cent. The decline is mainly due to the strategic change in terms of the running of libraries. The department has encountered many challenges and thus, in 2012/13, the department will directly run some libraries through its pilot programme in some local municipalities. Capital payments decrease by 24.8 per cent in 2012/13 mainly due to the completion of the Mount. Frere Library, and the decline in the Libraries Grant resulting from the projected completion of the Mdantsane Library. The rescheduling of the Sport Academy to

2013/14, caused by the audit of infrastructure assets which will take place in 2012/13, has also led to a decline of transfers.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

Table 14.12: Summary of departmental payments and estimates by benefiting district: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	109 903	79 948	82 492	36 421	56 421	52 260	35 524	35 487	37 848	(32.02)
Amathole	104 071	116 983	101 628	117 121	120 635	115 742	65 597	56 642	54 163	(43.32)
Cacadu	102 748	84 903	101 235	69 249	69 249	69 249	48 104	50 220	52 688	(30.53)
Chris Hani	102 277	94 376	64 960	50 732	50 732	50 732	38 931	35 360	37 042	(23.26)
O R Tambo	106 549	169 154	54 028	99 805	99 805	99 805	40 225	42 539	43 452	(59.70)
Joe Gqabi	98 879	70 576	59 516	36 970	48 970	46 970	32 339	33 558	42 626	(31.15)
Nelson Mandela Metro	127 560	162 911	93 300	46 177	61 177	56 177	34 238	44 363	45 625	(39.05)
Buffalo City Metro							33 557	35 941	41 094	
EC Whole Province				179 848	179 848	179 848	376 939	405 284	416 521	109.59
Total	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.12 indicates the summary of departmental payments and estimates by benefiting districts. Allocations of municipal payments are influenced by the location of the department's projects in a given financial year. In addition to the individual projects, the department has a base allocation for each district to run an office and render the services of the department.

In the 2011/12 financial year allocation, allocations for the head office were reclassified under the whole province. According to the new demarcation of municipalities, Buffalo City was changed in 2011/12 from a local municipality under the Amathole district to a Metro, hence the decline in the allocation for the Amathole district. The allocation for the Buffalo City Metro is R33.6 million in the 2012/13 financial year and grows marginally over the MTEF period. Part of the 2012/13 allocation for the Alfred Nzo district is for the construction of a museum and a library in Mount Ayliff.

8. Conditional grant payments

Conditional grant payments by grant and economic classification

Table 14.13: Summary of departmental conditional grants by grant: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Community Library Services Grant	35 901	49 828	48 126	80 974	115 011	92 537	78 058	74 633	69 171	(15.65)
Mass Participation and Sport Development Grant	40 798	52 994	70 431	63 570	64 970	59 973	66 056	69 987	73 932	
Expanded Public Works Programme Incentive Grant	-	-	-	1277	1277	-	1 000	-	-	
Social Sector Expanded Public Works Programme	-	239	-	-	-	213	1 633	-	-	
Total	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)

Table 14.14: Summary of departmental conditional grants by ecomic classification: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	66 956	86 392	101 994	98 288	112 162	101 623	104 512	111 180	112 041	2.84
Compensation of employees	17 853	21378	28 832	31644	30 158	23 916	45 082	37 252	39 555	88.50
Goods and services	49 103	65 014	73 162	66 644	82 004	77 707	59 430	73 928	72 486	(23.52)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4 079	1 000	1 000	2 000	2 000	1 000	1 060	1 060	(50.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 079	1000	1000	2 000	2 000	1000	1060	1060	(50.00)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 743	12 590	15 563	46 533	67 096	49 100	41235	32 380	30 002	(16.02)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	5 070	5 118	6 404	1586	1586	1586	4 072	1386	1250	
Of which: Capitalised goods and services	2 684	2 634	5 756	4 339	4 339	4 302	879	2 780	3 450	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)

Table 14.13 shows the conditional grants by economic classification for the department. Conditional grants allocations have grown from R76.7 million in 2008/09 to R118.6 million in 2010/11, mainly due to an increase in the Mass Participation Grant. In the 2012/13 financial year, conditional grants decrease from R152.7 million in 2011/12 to R146.7 million. The Community Library Grant has recorded an under expenditure in the previous years and the trend continues in the current year. However, the completion of the Mdantsane library has contributed to the decline in the conditional grant. The department has received the Expanded Public Works Programme (EPWP) grant amounting to R1 million for library buildings in the previously disadvantaged areas.

Compensation of employees increases from a revised estimate of R23.9 million in 2011/12 to R45.1 million in 2012/13, registering an increase of 88.5 per cent mainly due to the expansion of the grant projects which led to the creation of more jobs for librarians and sport activity coordinators. Goods and services decrease from a revised estimate of R77.7 million in 2011/12 to R59.4 million in 2012/13, reflecting a negative growth of 23.5 per cent. The negative growth is mainly due to a reduction in the grant's allocation by the transferring national departments. The reduction of 16 per cent on the capital payment in the 2012/13 financial year is mainly due to the completion of the Mdantsane library.

9. Infrastructure payments

Departmental infrastructure payments

Table 14.15: Summary of departmental payments and estimates on infrastructure: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	4 393	13 223	11 174	37 450	67 105	54 478	28 587	37 000	39 549	(47.53)
Existing infrastructure assets	9 305	5 203	5 635	13 211	13 211	10 784	19 350	7 802	6 382	79.43
Upgrades and additions	-	-	-	-	-	-	10 000	-	-	-
Rehabilitation, renovations and refurbishments	9 305	5 203	5 635	13 211	13 211	10 784	9 350	7 802	6 382	(13.30)
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	250 000	242 000	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	250 000	242 000	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-	-
Capital infrastructure	263 698	260 426	16 809	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Total	263 698	260 426	16 809	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)

Table 14.15 shows the payments and estimates on infrastructure by the department. Infrastructure payments for the department decreased from R263.7 million in 2008/09 to R16.8 million in 2010/11 due to the completion of the stadium infrastructure for the 2010 FIFA World Cup. In 2012/13, the infrastructure budget decreases from R65.3 million to R48 million, recording a decrease of 26.6 per cent, resulting from the completion of the Mdantsane Library.

10. Departmental public-private partnership (PPP) projects

There are no PPP projects in the department at this stage.

11. Transfers

11.1. Transfers to public entities

Table 14.17: Summary of transfers to public entities by entity: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Provincial Arts & Culture Council	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Total	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09

Table 14.17 indicates the summary of transfers to public entity by public entity. The department only has one entity, the Eastern Cape Provincial Arts and Culture Council (ECPACC), which is responsible for fostering developments in arts and culture. In 2008/09, expenditure for ECPACC declined from R14.8 million to R12.2 million. The major decline was recorded in the 2010/11 financial year. The decline was mainly due to the funding of once-off events, for example, the 2010 FIFA World Cup and Ubuntu Awards (honouring of leaders who have advanced the culture of ubuntu).

The total allocation for ECPACC in 2012/13 is R13.9 million, showing an increase of 0.1 per cent. Key projects for ECPACC in 2012/13 include operating the provincial film office, craft hubs, art centres and the issuing of bursaries for students in the arts and culture field.

11.2. Transfers to other entities

Table 14.18: Summary of transfers to other entities by group or entity: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Entity Group / Name	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Eastern Cape Museums	6 757	3 918	3 728	3 828	3 828	3 828	4 378	4 378	4 619	14.37
Arts and Culture Associations	8 571	8 399	8 149	8 150	7 850	7 145	6 425	7 319	7 722	(10.08)
Sport Federations	9 845	10 622	10 964	10 050	10 050	10 050	12 350	12 869	13 578	22.89
Library Institutions		1 000		1 000	2 000	2 000	1 000	1 060	1 060	(50.00)
Infrastructure Implementation	8 500	16 249		-	-	-				
Heritage Institutions	1 500	6 349	1 500	2 575	1 547	1 593	1 500	1 500	1 583	(5.84)
Total	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21

Table 14.18 shows the summary of transfers to other entities by group of entity. Transfers to institutions decreased from R35.2 million in 2008/09 financial year to R24.3 million in the 2010/11 financial year due to the elimination of transfers to infrastructure implementation

agents. Infrastructure implementation is now done through the department's own account and the budget is not transferred, and this has led to the marginal increase over the MTEF period. The sports federations have revised their support to sporting codes, thus new codes have been introduced resulting in the increase.

11.3. Transfers to local government by category

Table 14.19: Summary of departmental transfers to local government by category: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	157 500	129 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	-35.63
Category B	100 000	126 334	4 145	6 595	6 045	6 035	34 894	36 328	36 505	478.19
Category C	11 137	14 062	19 168	25 451	25 451	30 008	1 027	1 200	1 200	(96.58)
Total	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	(8.86)

Note: Excludes regional services council levy.

Table 14.19 indicates the departmental transfer to local government by category. Transfers to local government decreased sharply from R268.6 million in 2008/09 to R32.8 million in 2010/11 due to the once-off infrastructure transfers to the Nelson Mandela Metro, King Sabata Dalindyebo and Buffalo City Metro for the construction of sports fields in preparation for the 2010 FIFA World Cup. The remaining transfers to municipalities are mainly for subsidising the running costs of municipal libraries with the aim of reducing illiteracy. In the 2012/13 financial year, transfers decrease from R47.5 million to R43.3 million showing a reduction of 8.9 per cent, mainly due to slow spending. Transfers to category C declined as funds are directly transferred to local municipality due to challenges experienced.

11.4. Transfers to local government by grant name

Table 14.20: Summary of departmental transfers to local government by grant name: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Library Subsidies	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	-8.86
Stadium Construction	250 000	242 000								
Youth Day Celebrations	50									
Total	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	(8.86)

Table 14.20 shows the departmental transfer to local government by grant name. Transfers to local government declines from R268.6 million to R32.8 million to the completion of the 2010 FIFA World Cup projects. Library subsidies increased sharply from R18.5 million in the 2008/09 financial year to an estimated R47.5 million in the 2011/12 financial year because the running costs of libraries are too high compared to what the department is currently paying municipalities. In the long-run, the department aims to take control of the full financial responsibility of libraries as this is its constitutional mandate. In the 2012/13 financial year, transfers decrease by 8.9 per cent when compared to the revised estimate in the current year.

12. Programme description

Programme 1: Administration

Description and objectives: It is responsible for providing political leadership and administrative support to the department as a whole. The programme consists of two sub-programmes, namely, the Office of the MEC and Corporate Services.

- **Office of the MEC:** Provides positive interaction with the Provincial Legislature and ensures that the department is responsive to the requests from communities and stakeholders.
- **Corporate Services:** Provides administrative support to the department and an enabling environment for the successful functioning, management and coordination of departmental programmes.

Summary of sub-programmes and economic classification

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of MEC	4 165	5 414	7 095	8 043	8 043	7 737	7 958	8 867	9 355	2.86
2. Corporate Services	257 391	241 906	189 003	195 910	202 050	199 406	194 796	208 470	220 362	(2.31)
Total	261 556	247 320	196 098	203 953	210 093	207 143	202 754	217 337	229 717	(2.12)

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	256 024	243 025	191 959	200 918	203 996	201 610	199 820	214 508	226 732	(0.89)
Compensation of	190 098	184 697	136 276	148 769	149 669	148 312	155 852	163 079	172 076	5.08
Goods and services	64 006	58 298	55 683	52 149	54 327	53 288	43 968	51 429	54 656	(17.49)
Interest and rent on land	1920	30	-	-	-	10	-	-	-	(100.00)
Transfers and subsidies	3 925	3 240	2 175	1 515	1 715	2 534	1 515	1 590	1 677	(40.21)
Provinces and	50	-	-	-	-	-	-	-	-	-
Departmental agencies and	3 000	1500	-	-	-	-	-	-	-	-
Households	875	1740	2 175	1515	1715	2 534	1 515	1590	1677	(40.21)
Payments for capital	1511	1041	1922	1520	4 382	2 999	1 419	1 239	1 308	(52.68)
Buildings and other fixed	393	144	-	-	-	-	-	-	-	-
Machinery and equipment	1118	897	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	96	14	42	-	-	-	-	-	-	-
Total	261 556	247 320	196 098	203 953	210 093	207 143	202 754	217 337	229 717	(2.12)

Table 14.21 and 14.22 shows the summary of sub-programmes and economic classification for programme 1. Administration is the biggest programme taking 28.6 per cent of the budget in the 2012/13 financial year. The main reason for this is the centralisation of the non-core function related services under this programme namely; fleet expenditure, security, telephones, cleaning services including garden services, leases, legal costs and audit fees. Coordinating and monitoring of compliance and oversight also resides in this programme to ensure work is done in accordance with the agreed deliverables. The other reason is the devolution of corporate service functions to the seven districts and its structure mirrored the head office structure by fifty per cent. In addressing the high percentage share of programme 1, the department will implement some corrective measures, including decentralisation of the service delivery budget to the respective programmes.

Total expenditure for programme 1 decreased from R261.6 million in 2008/09 to R196.1 million in 2010/11 as a result of the relocation of the service delivery budget to the other three line function programmes in the department. The budget marginally increases over the MTEF period.

Compensation of employees increases from R148.3 million to R155.9 million reflecting 5.1 per cent inflationary increases, and the trend continues over the MTEF period. Expenditure on goods and services decreased from the revised estimate of R53.3 million in 2011/12 to R44 million in 2012/13, recording a decrease of 17.5 per cent due to the relocation of expenditure for the commemoration of National Days from Administration to Cultural Affairs. Transfers and payments for capital payments decreased in 2012/13 by 40.2 per cent and 52.7 per cent respectively. The decline in transfers is due to household decrease based on few people reaching the retirement stage.

Programme 2: Cultural affairs

Description and objectives: It is responsible for actualising and maximising the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It promotes economic and social upliftment of the people of the province through arts and culture, museums and heritage and language services. The programme consists of the four sub-programmes, namely:

- **Management:** Translates policies and priorities into strategies for effective service delivery and manages, monitors and controls performance.
- **Arts and Culture:** Promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- **Museum and Heritage Resource Services:** Preserves, promotes and develops culture and heritage through museum services; and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act (of 1998) and the South African Heritage Resources Act (of 1999).
- **Language Services:** Renders language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Summary of sub-programmes and economic classification

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	1863	905	891	1703	1388	1366	10 031	11092	11193	634.33
2.	Arts and Culture	30 421	31759	52 143	54 658	58 045	56 642	66 142	71757	75 759	16.77
3.	Museums Services	52 584	57 279	60 095	55 340	58 388	58 525	69 239	59 206	62 462	18.31
4.	Heritage Services	4 511	10 128	5 064	20 867	21401	20 122	20 864	22 905	24 193	3.69
5.	Language Services	3 545	3 881	4 091	4 005	4 000	4 054	4 105	4 416	4 659	1.26
Total		92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	21.09

Table 14.25: Summary of departmental payments and estimates by economic classification: Vote 14 - P2: Cultural Affairs										
R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 254	58 555	94 358	105 890	111 174	108 962	129 168	142 800	146 890	18.54
Compensation of employees	54 971	53 170	84 986	86 602	90 402	91244	93 353	98 816	104 252	2.31
Goods and services	3 283	5 385	9 372	19 288	20 772	17 713	35 815	43 984	42 638	102.20
Interest and rent on land						5				(100.00)
Transfers and subsidies	34 663	45 397	26 174	28 189	27 461	27 020	26 251	26 309	27 757	(2.85)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and Non-profit institutions	11800	16 731	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Households	22 828	28 666	13 377	14 553	13 225	12 566	12 303	13 197	13 924	(2.09)
	35	-	572	-	300	518	-	-	-	(100.00)
Payments for capital	7	-	1 752	2 494	4 587	4 727	14 962	267	3 619	216.52
Buildings and other fixed	-	-	1442	2 450	4 508	4 644	13 937	-	3 339	200.11
Machinery and equipment	7	-	310	44	79	83	1 025	267	280	1134.94
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	21.09

Table 14.24 and 14.25 shows the summary of sub-programmes and economic classification for programme 2. Expenditure on cultural affairs has grown sharply from R92.9 million in 2008/09 to R122.3 million in 2010/11. The increase was partly due to an allocation for the 2010 FIFA World Cup preparations which included the Bayworld redevelopment and the development of cultural industries. Allocations will increase sharply by 21.1 per cent in the 2012/13 financial year due to the revitalisation of the Bay World Museum, hosting of the Satmas' and the development of the Heritage Liberation Route.

Compensation of employees increases marginally from the revised estimate of R91.2 million in 2011/12 to R93.3 million, reflecting a marginal increase of 2.3 per cent and the trend continues over the MTEF. Goods and services increase sharply by 102.2 per cent from an estimated R17.7 million in 2011/12 to R35.8 million in 2012/13 in order to boost the cultural and heritage profile of the province. Transfers and subsidies decline by 2.9 per cent over the MTEF because funds will no longer be transferred to the Eastern Cape Provincial Geographical Names Council (ECPGNC). The services will be rendered through procurement systems.

Service delivery measures

The programme has the following service delivery measures per sub-programme:

Table 14.26: Service delivery measures: Vote 14 - P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Management					
	• Indicator 1 No. of programs overseen in Arts and Culture, Museums and Heritage and Library Information and Services	3	3	3	3
	• Indicator 2 No. of staff members trained by March 2013	2	3	3	3
Arts and Culture					
	. Indicator 1 No of structures supported	1	5	5.	5.
	. Indicator 2 No of Artists trained	5	290	290.	290.
	. Indicator 3 No. of significant days hosted in the cultural calendar	1	1	1.	1.
	• Indicator 4 No. of Arts and Culture Policies developed	-	4	4	4
	• Indicator 5 No. of Talent Search Database Report compiled	-	1	1	1
	• Indicator 6 No. of Cultural Industries Support Programmes conducted	-	3	3	3
	. Indicator 7 No. of Arts and Culture Festivals Hosted	3	5	5	5
	. Indicator 8 No. of Cultural Administrators capacitated	17	17	17	17
Museum Services					
	• Indicator 1 No. of existing museums supported through subsidies	18	19	19	19
	• Indicator 2 No. of museum policies developed		1	1	1
	. Indicator 3 No of museum s targeted to transform labelling of displays		4	4	4
	. Indicator 4 No of major museums events (International Museum Day) hosted	1	1	1	1
	.Indicator 5 No. of existing museums refurbished	-	1	1	1
Heritage Services					
	. Indicator 1 No. of Heritage significant Days supported		6.	6.	6.
	• Indicator 2 No. of elements of the Liberation Heritage Route initiatives implemented	-	4	4	4
	• Indicator 3 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2	2	2
	• Indicator 4 No. of Provincial Heritage Policies developed	1	2	2	2
	• Indicator 5 No. of Provincial Heritage Initiatives supported	2	2	2	2
Language Services					
	• Indicator 1 No. of language coordinating structures supported	10	4	4	
	• Indicator 2No. of (official) documents translated	60	20	25	25
	. Indicator 4 No. and type of language planning programmes : Status planning and Corpus planning	5	4	4	3
	. Indicator 5 No. of literary development & promotion programmes (books & manuscripts)	8	15	12	12
	. Indicator 6 No. of language festivals carried out for Multilingualism		4	4	4
	• Indicator 7 No. of Sign language development strategic plan developed		1	1	1
	• Indicator 8 No. of partnership forged with a publishing House, Municipality/Tertiary institution.		2	-	

Table 14.26 indicates the service delivery measures of programme 2. The department has received additional funding to continue revitalising the Liberation Route. In the 2012 MTEF, the focus of the department will be on facilitating the building of the Ngcobo Heroes Wall of Remembrance that incorporates life-size sculptures of Walter Sisulu and Dr AB Xuma as a critical element of the Liberation Heritage Route. Other elements of the route include the development of a Chris Hani Multipurpose Centre at Sabalele Village, Bhalasi Heroes Memorial in Bisho and other significant sites that profile the role of women in the struggle.

Museums play a big role in attracting tourists and private investors, thus stimulating the economic growth of the province. The Bayworld museum will be refurbished in the 2012/13 financial year focusing on the extension of the exhibition space in the museums; expansion of space for research purposes; expansion of the snake park for education and tourism purposes; the revitalisation and expansion of the aquarium.

Programme 3: Libraries and Archives Services

Description and objectives: Collects, conserves and disseminates information, including the development of library services. It promotes access to information, develops and sustains a reading culture, regularises good records keeping, preserves provincial heritage and social memory. It has three sub-programmes, namely:

- **Management:** Translates policies and priorities into strategies for effective service delivery and manages, monitors and controls performance.
- **Library Services:** Renders public library support services to the libraries of local authorities.
- **Archives Service:** Provides effective archive services and record management.

Summary of sub-programmes and economic classification

Table 14.27: Summary of departmental payments and estimates by programme: Vote 14 - P3: Library And Archives Services											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	1856	1630	1908	1865	1825	1681	1 868	2 037	2 149	11.12
2.	Library and Information Services	66 989	83 641	102 550	145 789	178 522	175 172	142 950	142 306	141 131	(18.39)
3.	Archives Services	5 385	3 732	7 685	11 422	8 407	8 380	15 785	20 584	217 16	88.37
Total		74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)

Table 14.28: Summary of departmental payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 933	42 205	61 632	64 338	72 003	73 039	76 392	77 237	76 850	4.59
Compensation of employees	13 924	14 369	31836	37 648	37 648	36 828	49 607	56 061	59 144	34.70
Goods and services	31009	27 833	29 796	26 690	34 355	36 211	26 785	2176	17 706	(26.03)
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
Transfers and subsidies	21 087	34 645	32 835	44 527	44 977	49 624	44 811	45 978	48 979	(9.70)
Provinces and municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Non-profit institutions	2 500	6 749	-	1 000	2 000	2 000	1 000	1060	1060	(50.00)
Households	-	-	22	-	-	100	500	-	-	400.00
Payments for capital assets	8 210	12 153	17 676	50 211	71 774	62 570	39 400	41 712	39 167	(37.03)
Buildings and other fixed structures	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167	(38.97)
Machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000	(29.44)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)

Table 14.27 and 14.28 shows the summary of sub-programmes and economic classification for programme 3. The total budget for the programme increased sharply from R74.2 million in 2008/09 to an estimated R112.1 million in 2010/11 and further increased to R185.2 million in 2011/12. The increase is for building new library infrastructure and refurbishing the existing structures in the previously disadvantaged rural areas. Over the MTEF, the budget for this programme decreases by 13.3 per cent due to the projected completion of the Mdantsane Library.

Expenditure on compensation of employees increases sharply by 34.7 per cent from R36.8 million in 2011/12 to R49.6 million in 2012/13. The increase is mainly due to the shift of the district personnel budget from programme 1 to programme 3. In the 2012/13 financial year, goods and services decrease by 26 per cent from the revised estimate of R36.2 million to R26.7 million. It increases slightly over the MTEF period.

Transfers and payments for capital assets decrease by 9.7 per cent and 39.9 per cent respectively in the 2012/13 financial year. The decline in transfers is due to the completion of the Mount Frere Library and the Mdantsane Library which has a huge chunk in this programme is also being finalised. Payment for capital assets decreases by 37.1 per cent, due to the completion of Mdantsane library construction.

Service delivery measures

The programme has the following service delivery measures per sub-programme:

Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
			Medium-term estimates		
Management	. Indicator 1 . No. of policies reviewed, developed and implemented	2	2	2	2
	. Indicator 2 No. of archives services personnel trained	32	32	40	43
	• Indicator 3 .No. of Provincial structures (Library Council and Archives Council) established	2	1	2	2
Library and Information Services					
	. Indicator 1 No. of District Library Coordinating committees supported		6.	8.	8.
	• Indicator 2 No. of policies and procedure manuals reviewed (Library Handbook)		1	1	1
	• Indicator 3 No. of library personnel trained	182	210	210	210
	• Indicator 4 No. of library buildings built in phases	5	7	8	9
	• Indicator 5 No. of municipalities receiving subsidies	8	34	15	15
	• Indicator 6 No. of library buildings refurbished in phases	25	20	40	15
	• Indicator 7 No. of library material procured for libraries	75 000	60 000	60 000	60 000
	. Indicator 8 No. of library promotional projects rolled out to communities	6	6	6	6
	. Indicator 9 No. of modular libraries provided to rural areas	12	13	14	15
	. Indicator 10 No. of libraries provided with ICT infrastructure and equipment	60	67	47	50
	. Indicator 11 No. of libraries provided with special services through South African Library for the Blind	1	1	1	1
	. Indicator 12 No. of automated systems maintained in libraries		4	4	4
Archives					
	• Indicator 1 No. of records managers trained	90	60	50	40
	• Indicator 2 No. of records classification systems approved	10	8	10	8
	• Indicator 3 No. of governmental bodies inspected	21	15	12	15
	• Indicator 4 No. of archives and records management awareness and promotional projects /programmes rolled out to communities	18	9	9	9
	• Indicator 5 No. of archives personnel trained		15	15	15
	• Indicator 6 No. of proper records management practices implemented		1	1	1
	. Indicator 7 No. of public and non public documents preserved	-	2	2	2
	. Indicator 8 No. of researched enquiries serviced to improved access to information	-	2	2	2
	. Indicator 9 No. of Archives facilities upgraded	1	1	1	1
	. Indicator 10 No. of Archives facilities automated	-	1	1	1

Table 14.29 indicates the service delivery measures of programme 3. The department will continue with its infrastructure projects in the 2012/13 financial year. These include Ngqeleni, Sterkpruit and Kareedouw. Mdantsane and Mount Ayliff will be completed in August 2012 and the others before the end of the financial year. Modular libraries are being provided in rural areas where there are no library physical structures. However, in the 2012/13 financial year, 13 modular libraries will be made available in some areas.

Library material (for example, study guides that will assist educators and learners, educational toys, jungle gyms and posters) is reduced in 2012/13 and remain unchanged over the MTEF period. The reduction is mainly due to certain libraries that are undergoing renovations in the same period.

Programme 4: Sport and Recreation

Description and objectives: Aims to develop, promote and coordinate sports and recreation activities in the province. The programme consists of the following four sub-programmes, namely: Management; Sports; Recreation and School Sports. It provides assistance to provincial sports associations and other relevant bodies to stimulate the development of sports, present capacity building programmes and controls, promote and develop the provincial sports academy and sports tourism through major events:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sports:** Develops talented athletes, provides high performance services, sport development and capacity building programmes to support excellence in sports in collaboration with the national academy system and sports federations.
- **Recreation:** Develops multi-purpose sports and recreation facilities, provides sustainable recreation, mass participation programmes and structures as well as creating opportunities to all sporting communities across the age spectrum in order to live a physically active lifestyle.
- **School Sports:** Focuses on proper team delivery to inter-provincial school sports competitions and promotes active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sports and recreation environment.

Summary of sub-programmes and economic classification

Table 14.30: Summary of departmental payments and estimates by programme: Vote 14 - P4: Sports And Recreation										
R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	1575	1042	1452	2 009	1094	791	2 024	2 215	2 337	155.88
2. Sport Development	261598	261608	35 901	43 603	50 984	48 854	76 093	85 427	90 125	55.76
3. Recreation Development	46 813	60 143	82 186	84 318	85 919	81724	87 856	92 625	97 719	7.50
4. School Sport	3 626	8 140	3 671	6 791	6 771	6 329	5 743	7 487	7 899	(9.26)
5. 2010 World Cup	9 665	7 643	3 424	-	-	-	-	-	-	-
Total	323 277	338 576	126 634	136 721	144 768	137 698	171 716	187 754	198 080	24.70

Table 14.31: Summary of departmental payments and estimates by economic classification: Vote 14 - P4: Sports And Recreation										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	62 747	84 309	111 349	118 349	119 286	115 964	153 861	166 795	175 967	32.68
Compensation of employees	20 429	23 704	52 240	55 746	53 360	51 241	58 574	61 591	64 978	14.31
Goods and services	42 318	60 604	59 109	62 603	65 926	64 723	95 287	105 204	110 989	47.22
Interest and rent on land	-	1	-	-	-	-	-	-	-	-
Transfers and subsidies	259 845	253 122	10 964	10 050	10 350	10 542	12 350	12 869	13 578	17.15
Provinces and municipalities	250 000	242 000	-	-	-	-	-	-	-	-
Non-profit institutions	9 845	11 122	10 964	10 050	10 050	10 050	12 350	12 869	13 578	22.89
Households	-	-	-	-	300	492	-	-	-	(100.00)
Payments for capital assets	685	1 145	4 321	8 322	15 132	11 192	5 505	8 090	8 535	(50.81)
Buildings and other fixed	-	13	3 199	8 000	14 801	10 804	3 600	6 090	6 425	(66.68)
Machinery and equipment	685	1 132	1 122	322	331	388	1 905	2 000	2 110	390.98
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	323 277	338 576	126 634	136 721	144 768	137 698	171 716	187 754	198 080	24.70

Table 14.30 and 14.31 shows the summary of sub-programmes and economic classification for programme 4. Total expenditure for programme 4 has declined sharply from R323.3 million in

2008/09 to R126.6 million in 2010/11. The decline is due to the completion of the 2010 FIFA World Cup projects. The total budget for the programme increased from R137.7 million to R171.7 million, recording a 24.7 per cent. The increase is mainly due to additional funding for sports tourism projects such as international and national boxing bouts, rugby, soccer, and tennis and golf tournaments.

Conditional grant increases have resulted in an increase in compensation of employees and goods and services. Compensation of employees has increased by 14.3 per cent and goods and services increase by 47.2 per cent. Transfers and subsidies increase by 17.2 per cent from the revised estimate of R10.5 million in 2011/12 to R12.4 million in 2012/13. The increase is mainly due to new sporting codes that are funded in the 2012 MTEF.

Payments for capital assets decline by 50.8 per cent from R11.2 million to R5.5 million. This programme had reprioritised its budget from this standard item to goods and services, to cater for the infrastructure audit, and the building of the sports academy as it had been deferred to 2012/13 due to insufficient funding in the current year.

Service delivery measures

The programme has the following service delivery measures per sub-programme:

Table 14.32: Service delivery measures: Vote 14 - P4: Sports And Recreation					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
			Medium-term estimates		
Management					
	•Indicator 1 Sport Tourism strategy developed	-	1	1	1
	• Indicator 2 Sport Development Plan developed	-	1	1	1
	. Indicator 3 No.of Sport Development funding entity established	-	1.	-	
Sport Development					
	. Indicator 1. No.of sport tourism events hosted	-	8.	8.	8.
	• Indicator 2. No.of carried forward sport facilities completed	-	1.	1.	1.
	. Indicator 3 No. of partnerships Sport Programmes maintained	8	5	5	5
	. Indicator 4 No. of Sport and Recreation Facility audit conducted	-	1.		
	. Indicator 5 Sport and Recreation Database developed	-	1.	1.	1.
	• Indicator 6 No. of affiliated and functional clubs per sporting code supported	-	520	570	620
	• Indicator 7 No. of functional provincial and local Sports Councils supported	1	9	9	9
	. Indicator 8 No. of accredited sport academies (national , provincial sports specific and private) supported	-	9	9	9
	. Indicator 9 No. of athletes supported through the academy system	-	500	500	500
	. Indicator 10 No of formal talent identification programmes implemented	-	4	4	4
	.Indicator 11 . No. of talented athletes supported within a structured development programme	-	400	400	400
Recreation Development					
	• Indicator 1. No of Recreation Structures supported	9	9	9	9
	• Indicator 2 No of active recreation programmes implemented	10	10	10	10
	• Indicator 3 No. of participants active in recreation programmes	-	25 000	30 000	35 000
	• Indicator 4 No of recreation promotion campaigns supported	-	5	5	5
	.Indicator 5 No of teams participating in the Provincial Indigenous Games League	7	7	7	7
School Sport					
	• Indicator 1 No. of School Sport Coordinating structures supported	1.	1.	1.	1.
	• Indicator 2 No. of Provincial Codes delivered at national level	17.	17.	17	17.
	• Indicator 3 No. of Sport Focus Schools identified in 8 districts to support the development of code specific athletes	-	16.	16	16.
	Indicator 4 No. of School Sport Development programmes with Lovelife , Score and Education supported(Football, Netball, Rugby, Softball, Cricket and Chess	6.	6.	6	6.
	.Indicator 5 No. of learners participating in school sport	-	3000000.	4000000	4500000.
	Indicator 6 No. of educators trained to deliver school sport programmes	-	1250.	1300	1350.

Table 14.32 shows the service delivery measures that are driven by programme 4. Sport plays a huge role in any country as it stimulates economic growth. However, sports events have been

funded over the 2012 MTEF as a way of promoting sports tourism and strengthening international relations in the province. Major national and international sports events in 2012/13 include rugby, football, netball, athletics, boxing etc.

Previously, school sport programmes were funded through voted funds and part of a conditional grant. However, in 2012/13, 50 per cent of the grant allocation is ring-fenced for school sport. Thus, 3 000 schools will be participating in these programmes. The plan is to roll-out school sport programmes to all schools and that will be done in phases. The department is working together with the Department of Education and integrated school sport programmes will be launched. This will culminate into the staging of major school sport games (mini Olympics).

13. Other programme information

Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2015
1. Administration	821	788	529	552	533	533	533
2. Cultural Affairs	324	315	393	376	370	371	371
3. Library And Archives Services	57	89	161	132	282	282	282
4. Sports And Recreation	79	45	129	362	551	551	551
Total personnel numbers	1281	1237	1212	1422	1736	1737	1737
Total personnel cost (R'000)	279 422	275 940	305 338	327 625	357 386	379 547	400 450
Unit cost (R'000)	218	223	252	230	206	219	231

Table 14.51 shows the personnel numbers and costs of the departmental programmes. The department's approved organisational structure has 1 166 posts excluding the conditional grants. Since the inception of the conditional grants, a need arised for the employment of extra personnel for the implementation of the grants and these people are employed on a contract basis. The structure of the department caters for 22 senior management service (sms) members and the rest are between salary level 2 and 12. Most personnel are in programme 1 due to decentralisation of functions (incl. procurement, human resource and financial functions) from head office to districts. Personnel numbers in programme 1 declined between 31 March 2009 and 31 March 2011 due to the movement of district officials who perform core function activities from administration to the other three core function programmes.

The number of personnel appointed in the establishment has declined from 1,281 in 31 March 2009 to 1 212 in 31 March 2011. The decline was due to a decline in programme 1 resulting from expired contracts. The increase of personnel in the 2012 MTEF period is mainly due to the recruitment of sports coordinators paid under the Mass Participation Conditional Grant.

The department is currently undergoing an organisational diagnosis process with the assistance of the Department of Public Service and Administration (DPSA) and is due for completion in February 2012. It is this process that will indicate if the department should review its organisational structure or otherwise. The department has less than ten additional employees in its establishment. Currently, they get absorbed whenever a matching post becomes available. Since its inception, the department had additional employees arising from the split from the then

Department of Education, Sports and Culture to the now Department of Sport, Recreation, Arts and Culture in 1997.

Personnel numbers and costs by component

Table 14.52: Summary of departmental personnel numbers and costs: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1281	1237	1212	1837	1890	1422	1736	1737	1737	22.08
Personnel cost (R'000)	279 422	275 940	305 338	328 765	331 079	327 625	357 386	379 547	400 450	9.08
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	126	126	121	126	125	125	126	126	126	0.80
Personnel cost (R'000)	12 620	20 510	22 151	25 273	34 241	34 241	34 398	36 118	37 924	0.46
Head count as %of total for department	9.84	10.19	9.98	6.86	6.61	8.79	7.26	7.25	7.25	3.62
Personnel cost as %of total for	4.52	7.43	7.25	7.69	10.34	10.45	9.62	9.52	9.47	5.05
Finance component										
Personnel numbers (head count)	307	307	298	307	297	297	301	301	301	135
Personnel cost (R'000)	19 629	25 794	27 825	32 821	82 277	82 077	83 435	87 613	92 006	165
Head count as %of total for department	23.97	24.82	24.59	16.71	15.71	20.89	17.34	17.33	17.33	(16.98)
Personnel cost as %of total for	7.02	9.35	9.11	9.98	24.85	25.05	23.35	23.08	22.98	(6.81)
Full time workers										
Personnel numbers (head count)	1182	1158	1148	1831	1228	1164	1328	1329	1329	14.09
Personnel cost (R'000)	262 758	260 433	293 114	325 101	310 343	308 647	330 782	352 368	370 153	7.17
Head count as %of total for department	92.27	93.61	94.72	99.67	64.97	81.86	76.50	76.51	76.51	(6.55)
Personnel cost as %of total for	94.04	94.38	96.00	98.89	93.74	94.21	92.56	92.84	92.43	(1.75)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as %of total for department										
Personnel cost as %of total for										
Contract workers										
Personnel numbers (head count)	99	79	64	662	662	258	408	408	408	58.14
Personnel cost (R'000)	21047	19 915	16 105	25 959	24 473	21698	5 045	6 338	6 641	(76.75)
Head count as %of total for department	7.73	6.39	5.28	36.04	35.03	18.14	23.50	23.49	23.49	29.54
Personnel cost as %of total for	7.53	7.22	5.27	7.90	7.39	6.62	1.41	1.67	1.66	(78.69)

Table 14.52 shows the personnel numbers and costs of the department. The number of contract employees in the department increased from 99 in the 2008/09 financial year to an estimated 258 at the end of the 2011/12 financial year. The increase is due to the hiring of contract personnel for community libraries and sport activity coordinators under the conditional grants. This number will increase further by 58 per cent to average 408 over the MTEF period.

The department has in total, 309 unfunded posts. The department took a decision in 2011/12 to fill only identified critical vacancies. This process will be linked to the organisational review process before a new structure is designed.

Payments on training by programme

Table 14.53: Payments on training: Vote 14: Sport, Recreation, Arts and Culture											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
1.	Administration	625	625	871	2 728	2 728	2 509	2 042	3 018	3 184	(18.61)
	Subsistence and travel										
	Payments on tuition										
	Other	625	625	871	2 728	2 728	2 509	2 042	3 018	3 184	(18.61)
2.	Cultural Affairs	209	1063	26	564	569	500	481	298	314	(3.80)
	Subsistence and travel										
	Payments on tuition										
	Other	209	1063	26	564	569	500	481	298	314	(3.80)
3.	Library And Archives Services	2 312	1433	2 031	3 001	2 961	1363	1 611	1674	1686	18.20
	Subsistence and travel										
	Payments on tuition	514	514	1602	821	781	714	681	656	664	(4.62)
	Other	1798	919	429	2 180	2 180	649	930	1018	1022	43.30
4.	Sports And Recreation	1211	3 488	1 151	2 525	2 525	2 127	3 426	6 436	6 786	61.07
	Subsistence and travel			-							
	Payments on tuition										
	Other	1211	3 488	1 151	2 525	2 525	2 127	3 426	6 436	6 786	61.07
Total payments on training		4 357	6 609	4 079	8 818	8 783	6 499	7 560	11 426	11 970	16.33
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	514	514	-	-	-	-	-	-	-	
	Other	3 843	6 095	2 477	7 997	8 002	5 785	6 879	10 770	11 306	18.91

Information on training

Table 14.53 shows the payments on training. Training in the department is mainly done through staff bursaries and short courses which take two days to a week. From 2008/09, the main target group for training was those officials who were redeployed to other functions due to the implementation of resolution 7 of 2003. For corporate services staff, training is directed on acquisition of skills on supply chain management (SCM), financial management, human resource management and project management. In the line function, attention has been put on project management and computer literacy as these were identified as weak areas for their operations.

Table 14.54: Information on training: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	821	788	529	538	1890	1422	1736	1737	1737	22.08
of which										
Number of personnel trained	1 120	1 125	1 116	900	900	900	1 000	1250	1500	11.11
Male	555	560	555	544	544	544	620	775	930	13.97
Female	565	565	561	356	356	356	380	475	570	6.74
Number of training opportunities	59	66	97	75	75	75	80	85	90	6.67
Tertiary	8	10	23	11	11	11	10	12	15	(9.09)
Workshops	40	43	57	45	45	45	55	60	65	22.22
Seminars	11	13	17	19	19	19	15	13	10	(21.05)
Other										
Number of bursaries offered	-	-	-	-	-	-	60	70	55	
External										
Internal							60	70	55	
Number of interns appointed	32	77		190	190	190				(100.00)
Number of learnerships appointed	48	65		146	146	146				(100.00)

Table 14.54 shows the information on training. The number of personnel trained has moved downwards by 19.6 per cent from 1,120 in 2008/09 to an estimated 900 in 2011/12. Resolution 7 of 2003 resulted in the relocation of many employees to new job functions. This resulted in more pressure being put on the training needs of employees hence the higher numbers in the previous years.

Over the 2012 MTEF, the training budget is mainly guided by the needs analysis in the department. This process is linked to Employee Performance Management and Development Systems (EPMDS). The 2011/12 EPMDS has identified training needs in project management for line function staff and finance and SCM skills for corporate services staff.

Structural changes

There was no change in the Department's Programme structure for the 2012/13 financial year.

**Annexures to the
Estimates of Provincial Revenue and
Expenditure

Department of Sport, Recreation, Arts
and Culture**

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B1.A.: Specification of departmental own receipts: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B1.A.: Specification of departmental own receipts: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	337	359	399	370	370	447	380	380	402	(14.99)
Sales of goods and services	337	359	399	370	370	447	380	380	402	(14.99)
Sales by market establishments	337	359	399	370	370	447	380	380	402	(14.99)
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
<i>Of which</i>										
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	1	-	-	-	(100.00)
Interest	-	-	-	-	-	1	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	121	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	121	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1394	853	2 804	380	380	1176	440	440	466	(62.59)
Total departmental receipts	1 731	1 333	3 203	750	750	1 624	820	820	868	(49.51)

Table 14.B1.B.: Specification of the sector specific items on own source receipts: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other	337	359	399	370	370	447	380	380	402	(14.99)
Sales of goods and services produced	337	359	399	370	370	447	380	380	402	(14.99)
Sales by market establishments	337	359	399	370	370	447	380	380	402	(14.99)
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	1	-	-	-	(100.00)
Interest	-	-	-	-	-	1	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	121	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	121	-	-	-	-	-	-	-	
Financial transactions in assets	1394	853	2 804	380	380	1176	440	440	466	(62.59)
Total departmental receipts	1 731	1 333	3 203	750	750	1 624	820	820	868	(49.51)

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 14: Sport, Recreation, Arts and										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	421958	428 094	459 298	489 495	506 459	499 575	559 241	601340	626 439	11.94
Compensation of employees	279 422	275 940	305 338	328 765	331079	327 625	357 386	379 547	400 450	9.08
Salaries and wages	227 661	193 336	215 775	261 106	263 420	252 566	295 396	312 681	329 906	16.96
Social contributions	51761	82 604	89 563	67 659	67 659	75 059	61 990	66 866	70 544	(17.41)
Goods and services	140 616	152 120	153 960	160 730	175 380	171935	201 855	221793	225 989	17.40
Of which:										
Administrative fees	6 345	5 033	1695	1499	1499	5 703	631	1242	1305	(88.94)
Advertising	7 742	7 738	8 663	2 189	2 189	4 818	3 674	7 497	7 870	(23.74)
Assets less than the capitalisation	4 018	4 051	2 217	4 023	8 353	7 039	11 786	10 733	7 732	67.44
Audit cost: External	1563	1563	2 931	2 777	2 777	772	3 301	4 090	4 315	327.59
Bursaries: Employees	4 524	4 524	680	520	520	246	242	564	595	(163)
Catering: Departmental activities	7 707	7 694	11868	8 754	8 451	8 889	7 559	6 615	6 917	(14.96)
Communication (G&S)	7 098	7 069	6 964	5 505	6 643	5 257	5 173	6 737	7 103	(160)
Computer services	5 450	3 450	1912	3 137	6 537	5 676	6 349	4 580	4 831	11.86
Consultants and professional services:	1250	1250	3 609	804	804	2 364	3 136	1964	2 072	32.66
Consultants and professional services:	-	-	29	-	-	-	72	84	89	
Consultants and professional services:	4 237	4 237	-	330	330	260	239	233	246	(8.08)
Contractors	8 054	8 046	15 792	13 321	13 321	24 488	75 083	79 896	80 473	206.61
Agency and support / outsourced services	3 332	3 332	2 128	3 654	3 654	2 147	2 264	883	930	5.45
Entertainment	697	3 095	25	108	108	184	188	888	938	2.17
Fleet services (including government motor	-	11661	2 269	13 926	15 398	10 167	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	1674	899	417	113	113	163	156	179	189	(4.29)
Inventory: Fuel, oil and gas	13 124	10 049	-	90	90	55	52	87	91	(5.45)
Inventory: Learner and teacher support	-	-	-	14 995	13 965	5 332	84	-	-	(98.42)
Inventory: Materials and supplies	1296	297	5 831	577	577	3 685	422	180	190	(88.55)
Inventory: Medical supplies	390	391	761	533	533	1221	216	60	63	(82.31)
Inventory: Medicine	-	-	-	-	-	-	30	35	40	
Inventory: Other consumables	6 207	12 088	10 735	9 103	9 103	10 292	10 703	13 400	14 133	3.99
Inventory: Stationery and printing	4 541	7 563	4 672	4 541	4 541	3 686	3 776	4 391	4 624	2.44
Lease payments	13 478	8 181	14 761	13 835	15 835	11350	13 920	20 910	21 423	22.64
Transport provided: Departmental activity	4 344	6 761	3 771	3 857	3 857	4 534	4 419	4 564	4 773	(2.54)
Travel and subsistence	2 698	1033	326	3 188	3 256	2 704	5 291	9 432	10 049	95.67
Training and development	12 288	16 221	39 885	31323	34 752	32 303	24 794	19 699	21020	(23.25)
Operating expenditure	3 843	6 095	2 477	7 997	8 002	5 785	6 879	10 770	11306	18.91
Venues and facilities	6 859	4 904	4 523	2 026	2 012	5 731	4 084	4 353	4 550	(28.74)
Rental and hiring	5 470	4 898	5 019	8 005	8 160	7 084	7 332	7 727	8 122	3.50
Interest and rent on land	1920	34	-	-	-	15	-	-	-	(100.00)
Interest	1920	34	-	-	-	15	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	319 520	336 404	72 148	84 281	84 503	89 720	84 927	86 746	91 991	(5.34)
Provinces and municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Universities and technikons	-	-	-	-	-	-	-	-	-	
Non-profit institutions	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21
Households	910	1740	2 769	1515	2 315	3 644	2 015	1590	1677	(44.70)
Social benefits	910	1740	2 581	1515	2 315	3 644	2 015	1590	1677	(44.70)
Other transfers to households	-	-	188	-	-	-	-	-	-	
Payments for capital assets	10 413	14 339	25 671	62 547	95 875	81488	61 286	51308	52 629	(24.79)
Buildings and other fixed structures	5 698	7 939	16 766	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Buildings	5 305	7 782	13 567	42 661	65 515	54 458	44 337	38 712	36 167	
Other fixed structures	393	157	3 199	8 000	14 801	10 804	3 600	6 090	9 764	
Machinery and equipment	4 715	6 400	8 905	11886	15 559	16 226	13 349	6 506	6 698	(17.73)
Transport equipment	-	-	26	-	-	-	-	-	-	
Other machinery and equipment	4 715	6 400	8 879	11886	15 559	16 226	13 349	6 506	6 698	(17.73)
Heritage assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	
Payments for financial assets	96	14	42	-	-	-	-	-	-	
Total economic classification	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A.: Details of payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B.2.A.: Details of payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	421958	428 094	459 298	489 495	506 459	499 575	559 241	601340	626 439	11.94
Compensation of employees	279 422	275 940	305 338	328 765	331 079	327 625	357 386	379 547	400 450	9.08
Salaries and wages	227 661	193 336	215 775	261 106	263 420	252 566	295 396	312 681	329 906	16.96
Social contributions	51 761	82 604	89 563	67 659	67 659	75 059	61 990	66 866	70 544	(17.41)
Goods and services	140 616	152 120	153 960	160 730	175 380	171 935	201 855	221 793	225 989	17.40
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	6 345	5 033	1695	1499	1499	5 703	631	1242	1305	(88.94)
Advertising	7 742	7 738	8 663	2 189	2 189	4 818	3 674	7 497	7 870	(23.74)
Assets less than the capitalisation threshold	4 018	4 051	2 217	4 023	8 353	7 039	11 786	10 733	7 732	67.44
Audit cost: External	1563	1563	2 931	2 777	2 777	772	3 301	4 090	4 315	327.59
Bursaries: Employees	4 524	4 524	680	520	520	246	242	564	595	(163)
Catering: Departmental activities	7 707	7 694	11 868	8 754	8 451	8 889	7 559	6 615	6 917	(14.96)
Communication	7 098	7 069	6 964	5 505	6 643	5 257	5 173	6 737	7 103	(160)
Computer services	5 450	3 450	1912	3 137	6 537	5 676	6 349	4 580	4 831	11.86
Cons/prof: Business & advisory services	1250	1250	3 609	804	804	2 364	3 136	1964	2 072	32.66
Cons/prof: Infrastructure & planning	-	-	29	-	-	-	72	84	89	-
Cons/prof: Legal costs	4 237	4 237	-	330	330	260	239	233	246	(8.08)
Contractors	8 054	8 046	15 792	13 321	13 321	24 488	75 083	79 896	80 473	206.61
Agency and support / outsourced services	3 332	3 332	2 128	3 654	3 654	2 147	2 264	883	930	5.45
Entertainment	697	3 095	25	108	108	184	188	888	938	2.17
Fleet services (including government motor	-	11 661	2 269	13 926	15 398	10 167	-	-	-	(100.00)
Inventory: Food and food supplies	1674	899	417	113	113	163	156	179	189	(4.29)
Inventory: Fuel, oil and gas	13 124	10 049	-	90	90	55	52	87	91	(5.45)
Inventory: Learner and teacher support material	-	-	-	14 995	13 965	5 332	84	-	-	(98.42)
Inventory: Materials and supplies	1296	297	5 831	577	577	3 685	422	180	190	(88.55)
Inventory: Medical supplies	390	391	761	533	533	1 221	216	60	63	(82.31)
Inventory: Medicine	-	-	-	-	-	-	30	35	40	-
Inventory: Other consumables	6 207	12 088	10 735	9 103	9 103	10 292	10 703	13 400	14 133	3.99
Inventory: Stationery and printing	4 541	7 563	4 672	4 541	4 541	3 686	3 776	4 391	4 624	2.44
Lease payments	13 478	8 181	14 761	13 835	15 835	11 350	13 920	20 910	21 423	22.64
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	4 344	6 761	3 771	3 857	3 857	4 534	4 419	4 564	4 773	(2.54)
Transport provided dept activity	2 698	1033	326	3 188	3 256	2 704	5 291	9 432	10 049	95.67
Travel and subsistence	12 288	16 221	39 885	31 323	34 752	32 303	24 794	19 699	21 020	(23.25)
Training & staff development	3 843	6 095	2 477	7 997	8 002	5 785	6 879	10 770	11 306	18.91
Operating payments	6 859	4 904	4 523	2 026	2 012	5 731	4 084	4 353	4 550	(28.74)
Venues and facilities	5 470	4 898	5 019	8 005	8 160	7 084	7 332	7 727	8 122	3.50
Interest and rent on land	1920	34	-	-	-	15	-	-	-	(100.00)
Interest	1920	34	-	-	-	15	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	319 520	336 404	72 148	84 281	84 503	89 720	84 927	86 746	91 991	(5.34)
Provinces and municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Non-profit institutions	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21
Households	910	1 740	2 769	1515	2 315	3 644	2 015	1 590	1 677	(44.70)
Social benefits	910	1 740	2 581	1515	2 315	3 644	2 015	1 590	1 677	(44.70)
Other transfers to households	-	-	188	-	-	-	-	-	-	-
Payments for capital assets	10 413	14 339	25 671	62 547	95 875	81 488	61 286	51 308	52 629	(24.79)
Buildings and other fixed structures	5 698	7 939	16 766	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Buildings	5 305	7 782	13 567	42 661	65 515	54 458	44 337	38 712	36 167	(18.58)
Other fixed structures	393	157	3 199	8 000	14 801	10 804	3 600	6 090	9 764	(66.68)
Machinery and equipment	4 715	6 400	8 905	11 886	15 559	16 226	13 349	6 506	6 698	(17.73)
Transport equipment	-	-	26	-	-	-	-	-	-	-
Other machinery and equipment	4 715	6 400	8 879	11 886	15 559	16 226	13 349	6 506	6 698	(17.73)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for financial assets	96	14	42	-	-	-	-	-	-	-
Total economic classification	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1: Details of payments and estimates by economic classification: Vote 14 - P1: Administration

Table 14.B2.A.1: Details of payments and estimates by economic classification: Vote 14 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	256 024	243 025	191959	200 918	203 996	201610	199 820	214 508	226 732	(0.89)
Compensation of employees	190 098	184 697	136 276	148 769	149 669	148 312	155 852	163 079	172 076	5.08
Salaries and wages	151082	129 467	94 948	116 870	117 770	115 996	121 413	126 766	133 766	4.67
Social contributions	39 016	55 230	41328	31899	31899	32 316	34 439	36 313	38 310	6.57
Goods and services	64 006	58 298	55 683	52 149	54 327	53 288	43 968	51429	54 656	(17.49)
Of which										
Administrative fees	2 268	2 268	84	595	595	4 444	131	137	144	(97.05)
Advertising	3 751	3 751	2 179	661	661	1859	433	1091	1 151	(76.71)
Assets less than the capitalisation	1250	1250	401	664	664	954	923	1029	1085	(3.25)
Audit cost: External	1563	1563	2 931	2 777	2 777	772	3 061	3 590	3 787	296.50
Bursaries: Employees	2 501	2 501	680	378	378	150	147	564	595	(2.00)
Catering: Departmental activities	4 157	4 157	4 221	755	755	1812	737	874	888	(59.33)
Communication	3 524	3 524	3 173	3 794	4 972	3 634	3 545	3 635	3 834	(2.45)
Computer services	5 002	3 002	1439	2 609	3 609	1510	3 371	4 395	4 636	123.25
Cons/prof: Business & advisory services	1250	1250	283	180	180	402	1 684	1964	2 072	318.91
Cons/prof: Infrastructure & planning	-	-	29	-	-	-	72	84	89	
Cons/prof: Legal costs	1876	1876	-	315	315	245	239	148	156	(2.45)
Contractors	4 377	3 494	6 162	809	809	3 726	4 577	3 100	3 271	22.84
Agency and support / outsourced services	3 126	3 126	828	483	483	200	194	53	56	(3.00)
Entertainment	679	679	22	45	45	123	120	361	381	(2.44)
Fleet services (including government)	-	3 061	-	4 138	4 138	2 286	-	-	-	(100.00)
Inventory: Food and food supplies	1563	788	342	88	88	134	129	148	157	(3.73)
Inventory: Fuel, oil and gas	-	100	-	90	90	55	52	60	63	(5.45)
Inventory: Materials and supplies	1250	251	35	100	100	202	195	74	78	(3.47)
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-	
Inventory: Other consumables	4 377	180	570	1 117	1 117	1 121	1 069	278	294	(4.64)
Inventory: Stationery and printing	1343	1720	2 437	2 617	2 617	1985	1 884	2 669	2 816	(5.09)
Lease payments	7 501	7 501	6 120	6 922	6 922	4 103	4 931	11337	12 119	20.18
Property payments	4 063	4 063	2 323	3 839	3 839	4 373	4 263	4 240	4 446	(2.52)
Transport provided dept activity	-	-	-	1289	1289	354	252	756	798	(28.81)
Travel and subsistence	5 146	4 754	15 037	11044	11044	11 162	4 626	3 662	4 166	(58.56)
Training & staff development	625	625	871	2 728	2 728	2 509	2 042	3 018	3 184	(18.61)
Operating payments	938	938	3 427	617	617	2 277	2 210	2 191	2 311	(2.94)
Venues and facilities	1876	1876	2 085	3 495	3 495	2 896	3 081	1971	2 079	6.39
Interest and rent on land	1920	30	-	-	-	10	-	-	-	(100.00)
Interest	1920	30	-	-	-	10	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 925	3 240	2 175	1515	1715	2 534	1 515	1590	1677	(40.21)
Provinces and municipalities	50	-	-	-	-	-	-	-	-	
Municipalities	50	-	-	-	-	-	-	-	-	
Municipalities	50	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	3 000	1500	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	3 000	1500	-	-	-	-	-	-	-	
Households	875	1740	2 175	1515	1715	2 534	1 515	1590	1677	(40.21)
Social benefits	875	1740	1987	1515	1715	2 534	1 515	1590	1677	(40.21)
Other transfers to households	-	-	188	-	-	-	-	-	-	
Payments for capital assets	1511	1041	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Buildings and other fixed structures	393	144	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	393	144	-	-	-	-	-	-	-	
Machinery and equipment	1118	897	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1118	897	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	96	14	42	-	-	-	-	-	-	
Total economic classification	261 556	247 320	196 098	203 953	210 093	207 143	202 754	217 337	229 717	(2.12)

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1: Details of payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services

R' 000	2008/09			2011/12			2012/13			2013/14		2014/15		change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates							
Current payments	44 933	42 205	61632	64 338	72 003	73 039	76 392	77 237	76 850			4.59		
Compensation of employees	13 924	14 369	31836	37 648	37 648	36 828	49 607	56 061	59 144			34.70		
Salaries and wages	12 547	10 058	22 284	27 832	27 832	26 993	42 056	47 128	49 720			55.80		
Social contributions	1377	4 311	9 552	9 816	9 816	9 835	7 551	8 933	9 424			(23.22)		
Goods and services	31009	27 833	29 796	26 690	34 355	36 211	26 785	21176	17 706			(26.03)		
Of which														
Administrative fees	1349	-	206	366	366	784	65	82	82			(91.71)		
Advertising	1182	1 163	976	405	405	771	933	1105	1127			21.01		
Assets less than the capitalisation threshold	78	78	1362	1280	5 630	4 468	9 187	8 728	5 617			105.62		
Bursaries: Employees	2 023	2 023	-	-	-	-	-	-	-			-		
Catering: Departmental activities	514	514	1602	821	781	714	681	656	664			(4.62)		
Communication	20	20	2 531	605	590	401	368	644	677			(8.23)		
Computer services	-	-	473	365	2 765	4 042	2 849	120	126			(29.52)		
Cons/prof: Business & advisory services	-	-	1833	-	-	773	-	-	-			(100.00)		
Cons/prof: Legal costs	2 361	2 361	-	-	-	-	-	85	90			-		
Contractors	82	82	1728	559	559	5 558	3 947	1029	1033			(28.99)		
Agency and support / outsourced services	-	-	257	-	-	54	17	36	36			(68.52)		
Entertainment	-	2 384	-	-	-	-	5	10	11			-		
Fleet services (including government motor	-	373	1006	-	-	159	-	-	-			(100.00)		
Inventory: Food and food supplies	-	-	51	10	10	6	6	-	-			-		
Inventory: Fuel, oil and gas	13 124	9 949	-	-	-	-	-	-	-			-		
Inventory: Learner and teacher support material	-	-	-	14 897	13 867	5 259	-	-	-			(100.00)		
Inventory: Materials and supplies	-	-	5 745	50	50	3 170	16	-	-			(99.50)		
Inventory: Other consumables	87	1805	342	100	100	303	276	211	218			(8.91)		
Inventory: Stationery and printing	1805	-	410	546	546	468	428	400	411			(8.55)		
Lease payments	143	143	3 912	1702	3 702	2 825	3 306	4 037	3 541			17.03		
Property payments	-	2 698	1207	-	-	136	131	264	264			(3.68)		
Transport provided dept activity	2 698	43	200	-	-	-	243	229	229			-		
Travel and subsistence	61	1704	4 552	1874	1874	2 816	2 137	877	894			(24.11)		
Training & staff development	1798	919	429	2 180	2 180	649	930	1018	1022			43.30		
Operating payments	971	1513	631	730	730	2 402	807	747	747			(66.40)		
Venues and facilities	329	61	343	200	200	453	453	898	917			-		
Interest and rent on land	-	3	-	-	-	-	-	-	-			-		
Interest	-	3	-	-	-	-	-	-	-			-		
Rent on land	-	-	-	-	-	-	-	-	-			-		
Transfers and subsidies	21087	34 645	32 835	44 527	44 977	49 624	44 811	45 978	48 979			(9.70)		
Provinces and municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919			(8.86)		
Provinces	-	-	-	-	-	-	-	-	-			-		
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-			-		
Provincial agencies and funds	-	-	-	-	-	-	-	-	-			-		
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919			(8.86)		
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919			(8.86)		
Municipal agencies and funds	-	-	-	-	-	-	-	-	-			-		
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-			-		
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-			-		
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-			-		
Non-profit institutions	2 500	6 749	-	1000	2 000	2 000	1 000	1060	1060			(50.00)		
Households	-	-	22	-	-	100	500	-	-			400.00		
Social benefits	-	-	22	-	-	100	500	-	-			400.00		
Payments for capital assets	8 210	12 153	17 676	50 211	71 774	62 570	39 400	41 712	39 167			(37.03)		
Buildings and other fixed structures	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167			(38.97)		
Buildings	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167			(38.97)		
Other fixed structures	-	-	-	-	-	-	-	-	-			-		
Machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000			(29.44)		
Transport equipment	-	-	-	-	-	-	-	-	-			-		
Other machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000			(29.44)		
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-			-		
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182			-		
Payments for financial assets	-	-	-	-	-	-	-	-	-			-		
Total economic classification	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996			(13.30)		

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A.1: Details of payments and estimates by economic classification: Vote 14 - P2: Cultural Affairs

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 254	58 555	94 358	105 890	111 174	108 962	129 168	142 800	146 890	18.54
Compensation of employees	54 971	53 170	84 986	86 602	90 402	91244	93 353	98 816	104 252	2.31
Salaries and wages	45 947	37 217	61468	71310	75 110	69 265	80 648	84 975	89 649	16.43
Social contributions	9 024	15 953	23 518	15 292	15 292	21979	12 705	13 841	14 603	(42.19)
Goods and services	3 283	5 385	9 372	19 288	20 772	17 713	35 815	43 984	42 638	102.20
Of which										
Administrative fees	119	134	190	219	219	141	69	36	38	(51.06)
Advertising	296	334	715	726	726	500	454	988	1042	(9.20)
Assets less than the capitalisation threshold	154	200	158	334	314	238	165	185	195	(30.67)
Audit cost: External	-	-	-	-	-	-	240	500	528	
Bursaries: Employees	-	-	-	142	142	96	95	-	-	(1.04)
Catering: Departmental activities	448	539	1523	2 262	2 034	1298	694	1830	1931	(46.53)
Communication	150	156	40	145	120	113	71	899	948	(37.17)
Computer services	-	-	-	163	163	124	129	40	43	4.03
Cons/prof: Business & advisory services	-	-	-	-	-	197	-	-	-	(100.00)
Cons/prof: Legal costs	-	-	-	15	15	15	-	-	-	(100.00)
Contractors	-	1101	1337	1995	1995	3 816	25 380	31651	29 627	565.09
Agency and support / outsourced services	-	-	6	56	56	94	103	383	404	9.57
Entertainment	-	-	-	20	20	20	20	483	510	
Fleet services (including government motor housing)	-	-	-	4 571	4 643	2 653	-	-	-	(100.00)
Inventory: Food and food supplies	51	51	22	10	10	9	10	5	5	11.11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	27	28	
Inventory: Learner and teacher support material	-	-	-	48	48	48	48	-	-	
Inventory: Materials and supplies	46	46	51	427	427	313	211	106	112	(32.59)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	68	135	223	223	215	208	144	152	(3.26)
Inventory: Stationery and printing	155	245	421	737	737	513	722	298	317	40.74
Lease payments	232	255	907	229	229	210	1 100	588	620	423.81
Property payments	-	-	55	18	18	25	25	60	63	
Transport provided dept activity	-	287	126	1774	1842	1231	1 045	408	431	(15.11)
Travel and subsistence	849	146	3 164	3 808	5 279	4 476	3 898	3 648	3 849	(12.91)
Training & staff development	209	1063	26	564	569	500	481	298	314	(3.80)
Operating payments	319	465	265	330	316	317	304	442	466	(4.10)
Venues and facilities	255	297	231	472	627	551	343	965	1015	(37.75)
Interest and rent on land	-	-	-	-	-	5	-	-	-	(100.00)
Interest	-	-	-	-	-	5	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	34 663	45 397	26 174	28 189	27 461	27 020	26 251	26 309	27 757	(2.85)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	11800	16 731	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	11800	16 731	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Non-profit institutions	22 828	28 666	13 377	14 553	13 225	12 566	12 303	13 197	13 924	(2.09)
Households	35	-	572	-	300	518	-	-	-	(100.00)
Social benefits	35	-	572	-	300	518	-	-	-	(100.00)
Payments for capital assets	7	-	1752	2 494	4 587	4 727	14 962	267	3 619	216.52
Buildings and other fixed structures	-	-	1442	2 450	4 508	4 644	13 937	-	3 339	200.11
Buildings	-	-	1442	2 450	4 508	4 644	13 937	-	-	200.11
Other fixed structures	-	-	-	-	-	-	-	-	3 339	
Machinery and equipment	7	-	310	44	79	83	1 025	267	280	1134.94
Transport equipment	-	-	26	-	-	-	-	-	-	
Other machinery and equipment	7	-	284	44	79	83	1 025	267	280	1134.94
Heritage assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	21.09

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1: Details of payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 933	42 205	61632	64 338	72 003	73 039	76 392	77 237	76 850	4.59
Compensation of employees	13 924	14 369	31836	37 648	37 648	36 828	49 607	56 061	59 144	34.70
Salaries and wages	12 547	10 058	22 284	27 832	27 832	26 993	42 056	47 128	49 720	55.80
Social contributions	1377	4 311	9 552	9 816	9 816	9 835	7 551	8 933	9 424	(23.22)
Goods and services	31009	27 833	29 796	26 690	34 355	36 211	26 785	21176	17 706	(26.03)
Of which										
Administrative fees	1349	-	206	366	366	784	65	82	82	(91.71)
Advertising	1 182	1 163	976	405	405	771	933	1 105	1 127	21.01
Assets less than the capitalisation threshold	78	78	1362	1280	5 630	4 468	9 187	8 728	5 617	105.62
Bursaries: Employees	2 023	2 023	-	-	-	-	-	-	-	-
Catering: Departmental activities	514	514	1602	821	781	714	681	656	664	(4.62)
Communication	20	20	2 531	605	590	401	368	644	677	(8.23)
Computer services	-	-	473	365	2 765	4 042	2 849	120	126	(29.52)
Cons/prof: Business & advisory services	-	-	1833	-	-	773	-	-	-	(100.00)
Cons/prof: Legal costs	2 361	2 361	-	-	-	-	-	85	90	-
Contractors	82	82	1728	559	559	5 558	3 947	1029	1033	(28.99)
Agency and support / outsourced services	-	-	257	-	-	54	17	36	36	(68.52)
Entertainment	-	2 384	-	-	-	-	5	10	11	-
Fleet services (including government motor)	-	373	1006	-	-	159	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	51	10	10	6	6	-	-	-
Inventory: Fuel, oil and gas	13 124	9 949	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	14 897	13 867	5 259	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	5 745	50	50	3 170	16	-	-	(99.50)
Inventory: Other consumables	87	1805	342	100	100	303	276	211	218	(8.91)
Inventory: Stationery and printing	1805	-	410	546	546	468	428	400	411	(8.55)
Lease payments	143	143	3 912	1702	3 702	2 825	3 306	4 037	3 541	17.03
Property payments	-	2 698	1207	-	-	136	131	264	264	(3.68)
Transport provided dept activity	2 698	43	200	-	-	-	243	229	229	-
Travel and subsistence	61	1704	4 552	1874	1874	2 816	2 137	877	894	(24.11)
Training & staff development	1798	919	429	2 180	2 180	649	930	1018	1022	43.30
Operating payments	971	1513	631	730	730	2 402	807	747	747	(66.40)
Venues and facilities	329	61	343	200	200	453	453	898	917	-
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
Interest	-	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21087	34 645	32 835	44 527	44 977	49 624	44 811	45 978	48 979	(9.70)
Provinces and municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	6 749	-	1000	2 000	2 000	1 000	1060	1060	(50.00)
Households	-	-	22	-	-	100	500	-	-	400.00
Social benefits	-	-	22	-	-	100	500	-	-	400.00
Payments for capital assets	8 210	12 153	17 676	50 211	71 774	62 570	39 400	41712	39 167	(37.03)
Buildings and other fixed structures	5 305	7 782	12 125	40 211	61007	49 814	30 400	38 712	36 167	(38.97)
Buildings	5 305	7 782	12 125	40 211	61007	49 814	30 400	38 712	36 167	(38.97)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000	(29.44)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000	(29.44)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1.: Details of payments and estimates by economic classification: Vote 14 - P4: Sports And Recreation

Table 14.B2.A.1: Details of payments and estimates by economic classification: Vote 14 - P4: Sports And Recreation										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	62 747	84 309	111349	118 349	119 286	115 964	153 861	166 795	175 967	32.68
Compensation of employees	20 429	23 704	52 240	55 746	53 360	51241	58 574	61591	64 978	14.31
Salaries and wages	18 085	16 594	37 075	45 094	42 708	40 312	51 279	53 812	56 771	27.21
Social contributions	2 344	7 110	15 165	10 652	10 652	10 929	7 295	7 779	8 207	(33.25)
Goods and services	42 318	60 604	59 109	62 603	65 926	64 723	95 287	105 204	110 989	47.22
Of which										
Administrative fees	2 610	2 632	1215	319	319	334	366	987	1041	9.58
Advertising	2 513	2 490	4 793	397	397	1688	1 854	4 313	4 550	9.83
Assets less than the capitalisation	2 536	2 523	296	1745	1745	1379	1 511	791	835	9.57
Catering: Departmental activities	2 589	2 484	4 522	4 916	4 881	5 065	5 447	3 255	3 434	7.54
Communication	3 403	3 368	1220	961	961	1 109	1 189	1559	1644	7.21
Computer services	448	448	-	-	-	-	-	25	26	
Cons/prof: Business & advisory services	-	-	1493	624	624	992	1 452	-	-	46.37
Contractors	3 596	3 369	6 565	9 958	9 958	11388	41 179	44 116	46 542	261.60
Agency and support / outsourced	206	206	1037	3 115	3 115	1799	1 950	411	434	8.39
Entertainment	18	32	3	43	43	41	43	34	36	4.88
Fleet services (including government	-	8 227	1263	5 217	6 617	5 069	-	-	-	(100.00)
Inventory: Food and food supplies	60	60	2	5	5	14	11	26	27	(21.43)
Inventory: Learner and teacher support	-	-	-	50	50	25	36	-	-	44.00
Inventory: Medical supplies	390	391	757	533	533	1221	216	60	63	(82.31)
Inventory: Medicine	-	-	-	-	-	-	30	35	40	
Inventory: Other consumables	1743	10 035	9 688	7 663	7 663	8 653	9 150	12 767	13 469	5.74
Inventory: Stationery and printing	1238	5 598	1404	641	641	720	742	1024	1080	3.06
Lease payments	5 602	281	3 822	4 982	4 982	4 212	4 583	4 948	5 143	8.81
Property payments	281	-	186	-	-	-	-	-	-	
Transport provided dept activity	-	703	-	125	125	119	3 751	8 039	8 591	235.21
Travel and subsistence	6 232	9 617	17 132	14 597	16 555	13 849	14 133	11512	12 111	2.05
Training & staff development	1211	3 488	1 151	2 525	2 525	2 127	3 426	6 436	6 786	61.07
Operating payments	4 632	1988	200	349	349	735	763	973	1026	3.81
Venues and facilities	3 010	2 664	2 360	3 838	3 838	3 184	3 455	3 893	4 111	8.51
Interest and rent on land	-	1	-	-	-	-	-	-	-	
Interest	-	1	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	259 845	253 122	10 964	10 050	10 350	10 542	12 350	12 869	13 578	17.15
Provinces and municipalities	250 000	242 000	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	250 000	242 000	-	-	-	-	-	-	-	
Municipalities	250 000	242 000	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Non-profit institutions	9 845	11 122	10 964	10 050	10 050	10 050	12 350	12 869	13 578	22.89
Households	-	-	-	-	300	492	-	-	-	(100.00)
Social benefits	-	-	-	-	300	492	-	-	-	(100.00)
Payments for capital assets	685	1 145	4 321	8 322	15 132	11 192	5 505	8 090	8 535	(50.81)
Buildings and other fixed structures	-	13	3 199	8 000	14 801	10 804	3 600	6 090	6 425	(66.68)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	13	3 199	8 000	14 801	10 804	3 600	6 090	6 425	(66.68)
Machinery and equipment	685	1 132	1 122	322	331	388	1 905	2 000	2 110	390.98
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	685	1 132	1 122	322	331	388	1 905	2 000	2 110	390.98
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	323 277	338 576	126 634	136 721	144 768	137 698	171 716	187 754	198 080	24.70

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	66 956	86 392	101994	98 288	112 162	101623	104 512	111 180	112 041	2.84
Compensation of employees	17 853	21378	28 832	31644	30 158	23 916	45 082	37 252	39 555	88.50
Salaries and wages	15 853	18 458	25 256	27 158	25 672	19 430	41 521	33 480	34 194	113.70
Social contributions	2 000	2 920	3 576	4 486	4 486	4 486	3 561	3 772	5 361	(20.62)
Goods and services	49 103	65 014	73 162	66 644	82 004	77 707	59 430	73 928	72 486	(23.52)
Of which										
Administrative fees	675	2 610	1654	196	196	196	260	600	700	32.65
Advertising	2 513	2 513	2 567	-	-	-	1 154	4 778	4 376	
Assets less than the capitalisation	3 548	3 548	5 248	2 679	2 679	2 679	10 123	8 014	3 663	277.86
Catering: Departmental activities	4 512	4 516	5 312	5 627	5 627	6 183	3 372	1450	1750	(45.46)
Communication (G&S)	772	772	967	1 181	1 181	1 181	512	1168	1088	(56.65)
Computer services	448	448	-	-	6 000	6 000	-	500	700	(100.00)
Consultants and professional services:	-	-	-	624	624	624	-	3 967	3 800	(100.00)
Consultants and professional services:	-	-	-	-	-	-	-	2 332	2 000	
Contractors	2 911	5 046	4 549	5 044	5 044	5 644	8 689	5 014	5 264	53.95
Agency and support / outsourced services	206	206	626	2 200	2 200	2 200	286	200	200	(87.00)
Entertainment	18	18	22	30	30	30	32	550	750	6.67
Fleet services (including government motor	2 375	2 384	2 424	1 191	1 191	1 191	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	60	60	-	5	5	5	-	-	-	(100.00)
Inventory: Learner and teacher support	7 714	11709	7 812	12 500	13 283	13 283	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	333	333	333	-	310	350	(100.00)
Inventory: Medicine	-	-	-	-	-	-	30	-	-	
Inventory: Other consumables	490	840	1616	1944	4 830	1944	7 948	9 801	8 659	308.85
Inventory: Stationery and printing	3 587	3 619	3 807	1540	2 014	1540	435	790	995	(71.75)
Lease payments	2 904	3 037	4 276	6 224	6 224	6 224	6 504	9 511	10 350	4.50
Property payments	281	281	520	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	5 217	5 217	-	6 750	6 600	(100.00)
Travel and subsistence	4 181	4 181	8 070	13 548	13 548	11496	2 845	7 562	8 041	(75.25)
Training and development	1736	8 892	6 781	2 517	2 517	2 517	9 130	6 465	8 500	262.73
Operating expenditure	5 070	5 118	6 404	1586	1586	1586	4 072	1386	1250	156.75
Venues and facilities	2 684	2 634	5 756	4 339	4 339	4 302	879	2 780	3 450	(79.57)
Rental and hiring	2 418	2 582	4 751	3 336	3 336	3 332	3 159	-	-	(5.19)
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	4 079	1000	1000	2 000	2 000	1 000	1060	1060	(50.00)
Non-profit institutions	-	4 079	1000	1000	2 000	2 000	1000	1060	1060	(50.00)
Payments for capital assets	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture -

R' 000	2008/09			2011/12			2012/13			2013/14		2014/15		change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates							
Current payments	40 253	52 479	69 051	63 248	64 648	59 647	64 221	67 987	71 382	7.67				
Compensation of employees	11 188	11 407	16 453	17 164	15 678	14 386	20 350	13 584	13 773	41.46				
Salaries and wages	11 188	11 407	16 453	17 164	15 678	14 386	19 831	13 037	13 196	37.85				
Social contributions							519	547	577					
Goods and services	29 065	41 072	52 598	46 084	48 970	45 261	43 871	54 403	57 609	(3.07)				
Of which														
Administrative fees	675	2 610	1 654	196	196	196	260	600	700	32.65				
Advertising	2 513	2 513	2 567				1 033	4 650	4 376					
Assets less than the capitalisation	2 536	2 536	3 769	1 250	1 250	1 250	1 000	350	-	(20.00)				
Catering: Departmental activities	2 489	2 493	3 458	3 744	3 744	4 325	3 372	1 450	1 750	(22.03)				
Communication (G&S)	435	435	435	701	701	701	512	1 168	1 088	(26.96)				
Computer services	448	448	-				-	500	700					
Consultants and professional services:	-	-	-	624	624	624	-	3 967	3 800	(100.00)				
Contractors	550	3 442	3 117	3 390	3 390	3 990	8 185	2 050	2 300	105.14				
Agency and support / outsourced services	206	206	626	2 200	2 200	2 200	286	200	200	(87.00)				
Entertainment	18	18	22	30	30	30	32	550	750	6.67				
Fleet services (including government motor														
Inventory: Food and food supplies	60	60	-	5	5	5	-	-	-	(100.00)				
Inventory: Fuel, oil and gas	-	-	-				-	-	-					
Inventory: Learner and teacher support	3 861	3 244	2 266	5 217			-	-	-					
Inventory: Medical supplies	-	-	-	333	333	333	-	310	350	(100.00)				
Inventory: Medicine	-	-	-				30							
Inventory: Other consumables	490	840	1 616	1 944	4 830	1 944	7 948	9 801	8 659	308.85				
Inventory: Stationery and printing	2 238	2 270	2 754	601	601	601	435	790	995	(27.62)				
Lease payments	1 234	1 327	3 075	4 314	4 314	4 314	3 293	5 300	6 850	(23.67)				
Property payments	281	281	520				-	-	-					
Transport provided: Departmental activity	-	-	-		5 217	5 217	-	6 750	6 600	(100.00)				
Travel and subsistence	1 483	1 483	6 059	12 341	12 341	10 341	2 715	7 350	7 691	(73.75)				
Training and development	1 736	8 892	6 781	2 317	2 317	2 317	8 600	5 617	7 550	271.17				
Operating expenditure	3 384	3 432	4 470	205	205	205	3 272	750	550	1496.10				
Venues and facilities	2 010	1 960	4 658	3 336	3 336	3 336	70	2 250	2 700	(97.90)				
Rental and hiring	2 418	2 582	4 751	3 336	3 336	3 332	2 828			(15.13)				
Interest and rent on land	-	-	-	-	-	-	-	-	-					
Interest														
Rent on land														
Transfers and subsidies	-	-	-	-	-	-	-	-	-					
Payments for capital assets	545	515	1 380	322	322	326	1 835	2 000	2 550	462.88				
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Buildings														
Other fixed structures														
Machinery and equipment	545	515	1 380	322	322	326	1 835	2 000	2 550	462.88				
Transport equipment														
Other machinery and equipment	545	515	1 380	322	322	326	1 835	2 000	2 550	462.88				
Of which: Capitalised compensation														
Of which: Capitalised goods and services														
Payments for financial assets														
Total economic classification	40 798	52 994	70 431	63 570	64 970	59 973	66 056	69 987	73 932	10.14				

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture -

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 703	33 674	32 943	33 763	46 237	41 763	37 658	43 193	40 659	(9.83)
Compensation of employees	6 665	9 732	12 379	13 530	13 530	9 530	22 332	23 668	25 782	134.33
Salaries and wages	4 665	6 812	8 803	9 044	9 044	5 044	19 290	20 443	20 998	282.43
Social contributions	2 000	2 920	3 576	4 486	4 486	4 486	3 042	3 225	4 784	(32.19)
Goods and services	20 038	23 942	20 564	20 233	32 707	32 233	15 326	19 525	14 877	(52.45)
Of which										
Advertising							121	128		
Assets less than the capitalisation	1012	1012	1479	1429	1429	1429	9 123	7 664	3 663	538.42
Bursaries: Employees							-			
Catering: Departmental activities	2 023	2 023	1854	1858	1858	1858	-			(100.00)
Communication (G&S)	337	337	532	480	480	480	-			(100.00)
Computer services					6 000	6 000	-			(100.00)
Consultants and professional services:							-	2 332	2 000	
Contractors	2 361	1604	1432	1654	1654	1654	504	2 964	2 964	(69.53)
Fleet services (including government motor	2 375	2 384	2 424	1 191	1 191	1 191	-			(100.00)
Inventory: Learner and teacher support	3 853	8 465	5 546	7 283	13 283	13 283	-			(100.00)
Inventory: Stationery and printing	1349	1349	1053	939	1413	939	-			(100.00)
Lease payments	1670	1710	1201	1910	1910	1910	3 211	4 211	3 500	68.12
Travel and subsistence	2 698	2 698	2 011	1155	1155	1155	-	212	350	(100.00)
Training and development							467	848	950	
Operating expenditure	1686	1686	1934	1381	1381	1381	800	636	700	(42.07)
Venues and facilities	674	674	1098	953	953	953	769	530	750	(19.31)
Rental and hiring							331			
Interest and rent on land			-		-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	4 079	1000	1000	2 000	2 000	1 000	1060	1060	(50.00)
Non-profit institutions		4 079	1000	1000	2 000	2 000	1 000	1060	1060	(50.00)
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	9 198	12 075	14 183	46 211	66 774	48 774	39 400	30 380	27 452	(19.22)
Buildings and other fixed structures	5 302	7 782	8 854	36 211	56 007	38 519	30 400	27 380	24 452	(21.08)
Buildings	5 302	7 782	8 854	36 211	56 007	38 519	30 400	27 380	24 452	(21.08)
Other fixed structures										
Machinery and equipment	3 896	4 293	5 329	10 000	10 767	10 255	9 000	3 000	3 000	(12.24)
Transport equipment										
Other machinery and equipment	3 896	4 293	5 329	10 000	10 767	10 255	9 000	3 000	3 000	(12.24)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	35 901	49 828	48 126	80 974	115 011	92 537	78 058	74 633	69 171	(15.65)

Table 14.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture -

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2011/12
Current payments	-	239	-	1277	1277	213	2 633	-	-	1136.15
Compensation of employees	-	239	-	950	950	-	2 400	-	-	
Salaries and wages		239		950	950		2 400			
Social contributions										
Goods and services	-	-	-	327	327	213	233	-	-	9.39
Of which										
Catering: Departmental activities				25	25					
Travel and subsistence				52	52		130			
Training and development				200	200	200	63			(68.50)
Operating expenditure										
Venues and facilities				50	50	13	40			207.69
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	239	-	1 277	1 277	213	2 633	-	-	1136.15

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and Culture -												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			157 500	129 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	-35.6328
A	NMA	Nelson Mandela	103 500	125 500	4 500	5 747	5 747	5 747	3 752	3 752	5 077	-34.713764
A	EC125	Buffalo City	54 000	4 000	5 000	5 734	5 734	5 734	3 638	3 638	5 138	
Total: Amathole Municipalities DC12			-	1 500	8 290	6 595	6 045	6 035	2 838	2 943	3 120	-52.9743
B	EC121	Mbhashe	-	-	-	700	700	700	-	-	-	-100
B	EC122	Mnquma	-	-	-	1200	1200	1200	-	-	-	-100
B	EC123	Great Kei	-	-	493	493	493	493	410	510	510	-16.8357
B	EC124	Amahlahti	-	1500	1583	1583	1583	1583	1105	1110	1110	-30.195831
B	EC126	Ngqushwa	-	-	-	550	-	-	-	-	-	
B	EC127	Nkokkobe	-	-	1469	1469	1469	1459	801	801	900	-45.099383
B	EC128	Nxuba	-	-	600	600	600	600	522	522	600	-13
C	DC12	Amathole District Municipality	-	-	4 145	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	4 309	6 338	6 794	6 794	6 794	15 065	15 099	15 099	122
B	EC101	Camdeboo	-	-	-	-	-	-	1557	1557	1557	
B	EC102	Blue Crane Route	-	-	-	-	-	-	2 197	2 197	2 197	
B	EC103	Ikwezi	-	-	-	-	-	-	266	300	300	
B	EC104	Makana	-	619	-	-	-	-	3 985	3 985	3 985	
B	EC105	Ndlambe	-	330	-	-	-	-	2 737	2 737	2 737	
B	EC106	Sundays River Valley	-	-	-	-	-	-	1 157	1 157	1 157	
B	EC107	Baviaans	-	-	-	-	-	-	220	220	220	
B	EC108	Kouga	-	385	-	-	-	-	2 014	2 014	2 014	
B	EC109	Koukamma	-	-	-	-	-	-	932	932	932	
C	DC10	Cacadu District Municipality	-	2 975	6 338	6 794	6 794	6 794	-	-	-	-100
Total: Chris Hani Municipalities DC13			5 987	7 487	5 530	5 987	5 987	5 987	9 539	10 168	10 168	59.3285
B	EC131	Inxuba Yethemba	-	1500	-	-	-	-	2 510	2 510	2 510	
B	EC132	Tsolwana	-	-	-	-	-	-	439	600	600	
B	EC133	Inkwanca	-	-	-	-	-	-	534	558	558	
B	EC134	Lukhanji	-	-	-	-	-	-	4 150	4 300	4 300	
B	EC135	Intsika Yethu	-	-	-	-	-	-	146	200	200	
B	EC136	Emalahleni	-	-	-	-	-	-	803	900	900	
B	EC137	Engcobo	-	-	-	-	-	-	588	600	600	
B	EC138	Sakhisiwe	-	-	-	-	-	-	369	500	500	
C	DC13	Chis Hani District Municipality	5 987	5 987	5 530	5 987	5 987	5 987	-	-	-	-100
Total: O R Tambo Municipalities			104 150	124 100	4 100	5 890	5 890	5 890	4 343	5 002	5 002	-26.2649
B	EC151	Mbizana	-	-	-	-	-	-	206	300	300	
B	EC152	Ntabankulu	-	-	-	-	-	-	202	202	202	
B	EC153	Quakeni	-	-	-	-	-	-	724	800	800	
B	EC154	Port St Johns	-	-	-	-	-	-	55	100	100	
B	EC155	Nyandeni	-	-	-	-	-	-	300	400	400	
B	EC156	Mhlonto	-	-	-	-	-	-	115	200	200	
B	EC157	King Sabata Dalindyebo	100 000	120 000	-	-	-	-	1 714	1 800	1 800	
C	DC15	OR Tambo District Municipality	4 150	4 100	4 100	5 890	5 890	5 890	1 027	1 200	1 200	-82.563667
Total: Ukhahlamba Municipalities			-	2 000	2 200	3 990	3 990	3 990	3 707	3 847	3 847	-7.09273
B	EC141	Elundini	-	700	-	-	-	-	656	700	700	
B	EC142	Senqu	-	-	-	-	-	-	1 200	1 200	1 200	
B	EC143	Maletswai	-	1 000	-	-	-	-	704	800	800	
B	EC144	Gariep	-	300	-	-	-	-	1 147	1 147	1 147	
C	DC14	Ukhahlamba District Municipality	-	-	2 200	3 990	3 990	3 990	-	-	-	-100
Total: Alfred Nzo Municipalities			1 000	1 000	1 000	2 790	2 790	2 790	429	469	469	-84.6237
B	EC05B1	Umkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umkhuvubu	-	-	-	-	-	-	141	181	181	
B	EC05B3	Matatiele	-	-	-	-	-	-	288	288	288	
C	DC44	Alfred Nzo District Municipality	1 000	1 000	1 000	2 790	2 790	2 790	-	-	-	-100
Unallocated/unclassified			-	-	-	-	-	4 557	-	-	-	-100
Total			268 637	269 896	36 958	43 527	42 977	47 524	43 311	44 918	47 920	-8.86499

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A1: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Audited						Main budget	Adjusted	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 1									
Total: Metro Municipalities			7 500	7 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	-35.6328
A	NMA	Nelson Mandela	3 500	3 500	4 500	5 747	5 747	5 747	3 752	3 752	5 077	-34.713764
A	EC125	Buffalo City	4 000	4 000	5 000	5 734	5 734	5 734	3 638	3 638	5 138	
Total: Amathole Municipalities DC12			-	1 500	8 290	6 595	6 045	6 035	2 838	2 943	3 120	-52.9743
B	EC121	Mbhashe				700	700	700				-100
B	EC122	Mnquma				1200	1200	1200				-100
B	EC123	Great Kei			493	493	493	493	410	510	510	-16.8357
B	EC124	Amahlahti		1500	1583	1583	1583	1583	1105	1110	1110	-30.195831
B	EC126	Ngqushwa				550						
B	EC127	Nkonkobe			1469	1469	1469	1459	801	801	900	-45.099383
B	EC128	Nxuba			600	600	600	600	522	522	600	-13
C	DC12	Amathole District Municipality			4 145							
Total: Cacadu Municipalities DC10			-	4 309	6 338	6 794	6 794	6 794	15 065	15 099	15 099	122
B	EC101	Camdeboo							1557	1557	1557	
B	EC102	Blue Crane Route							2 197	2 197	2 197	
B	EC103	Ikwezi							266	300	300	
B	EC104	Makana		619					3 985	3 985	3 985	
B	EC105	Ndlambe		330					2 737	2 737	2 737	
B	EC106	Sundays River Valley							1 157	1 157	1 157	
B	EC107	Baviaans							220	220	220	
B	EC108	Kouga		385					2 014	2 014	2 014	
B	EC109	Koukamma							932	932	932	
C	DC10	Cacadu District Municipality		2 975	6 338	6 794	6 794	6 794				-100
Total: Chris Hani Municipalities DC13			5 987	7 487	5 530	5 987	5 987	5 987	9 539	10 168	10 168	59.32855
B	EC131	Inxuba Yethemba		1500					2 510	2 510	2 510	
B	EC132	Tsolwana							439	600	600	
B	EC133	Inkwanca							534	558	558	
B	EC134	Lukhanji							4 150	4 300	4 300	
B	EC135	Intsika Yethu							146	200	200	
B	EC136	Emalahleni							803	900	900	
B	EC137	Engcobo							588	600	600	
B	EC138	Sakhisiwe							369	500	500	
C	DC13	Chris Hani District Municipality	5 987	5 987	5 530	5 987	5 987	5 987				-100
Total: O R Tambo Municipalities			4 150	4 100	4 100	5 890	5 890	5 890	4 343	5 002	5 002	-26.2649
B	EC151	Mbizana							206	300	300	
B	EC152	Ntabankulu							202	202	202	
B	EC153	Quakeni							724	800	800	
B	EC154	Port St Johns							55	100	100	
B	EC155	Nyandeni							300	400	400	
B	EC156	Mhlonto							115	200	200	
B	EC157	King Sabata Dalindyebo							1714	1800	1800	
C	DC15	O R Tambo District Municipality	4 150	4 100	4 100	5 890	5 890	5 890	1027	1200	1200	-82.563667
Total: Ukhahlamba Municipalities			-	2 000	2 200	3 990	3 990	3 990	3 707	3 847	3 847	-7.09273
B	EC141	Elundini		700					656	700	700	
B	EC142	Senqu							1200	1200	1200	
B	EC143	Maletswai		1000					704	800	800	
B	EC144	Gariep		300					1147	1147	1147	
C	DC14	Ukhahlamba District Municipality			2 200	3 990	3 990	3 990				-100
Total: Alfred Nzo Municipalities			1 000	1 000	1 000	2 790	2 790	2 790	429	469	469	-84.6237
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu							141	181	181	
B	EC05B3	Matatiele							288	288	288	
C	DC44	Alfred Nzo District Municipality	1000	1000	1000	2 790	2 790	2 790				-100
Unallocated/unclassified								4 557				-100
Total			18 637	27 896	36 958	43 527	42 977	47 524	43 311	44 918	47 920	-8.86499

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A2.: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Audited						Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 2									
Total: Metro Municipalities			150 000	122 000	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela	100 000	122 000								
A	EC125	Buffalo City	50 000									
Total: Amatole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mnquma										
B	EC123	Great Kei										
B	EC124	Amahlathi										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo Municipalities			100 000	120 000	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo	100 000	120 000								
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			250 000	242 000	-	-	-	-	-	-	-	

Vote 14: Sport, Recreation, Arts and Culture

Table 14.B9.A.: Transfers to local government by category and municipality: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B9.A.: Transfers to local government by category and municipality: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	157 500	129 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	(35.63)
Nelson Mandela Metro	103 500	125 500	4 500	5 747	5 747	5 747	3 752	3 752	5 077	(34.71)
Buffalo City Municipality	54 000	4 000	5 000	5 734	5 734	5 734	3 638	3 638	5 138	
Category B	100 000	126 334	4 145	6 595	6 045	6 035	34 894	36 328	36 505	478.19
Amahlathi	-	1 500	1 583	1 583	1 583	1 583	1 105	1 110	1 110	(30.20)
Baviaans	-	-	-	-	-	-	220	220	220	
Blue Crane Route	-	-	-	-	-	-	2 197	2 197	2 197	
Camdeboo	-	-	-	-	-	-	1 557	1 557	1 557	
Elundini	-	700	-	-	-	-	656	700	700	
Emalahleni	-	-	-	-	-	-	803	900	900	
Engcobo	-	-	-	-	-	-	588	600	600	
Gariep	-	300	-	-	-	-	1 147	1 147	1 147	
Great Kei	-	-	493	493	493	493	410	510	510	(16.84)
Ikwezi	-	-	-	-	-	-	266	300	300	
Ingquza	-	-	-	-	-	-	724	800	800	
Inkwanca	-	-	-	-	-	-	534	558	558	
Intsika Yethu	-	-	-	-	-	-	146	200	200	
Inxuba Yethemba	-	1 500	-	-	-	-	2 510	2 510	2 510	
King Sabata Dalindyebo	100 000	120 000	-	-	-	-	1 714	1 800	1 800	
Kouga	-	385	-	-	-	-	2 014	2 014	2 014	
Koukamma	-	-	-	-	-	-	932	932	932	
Lukhanji	-	-	-	-	-	-	4 150	4 300	4 300	
Makana	-	619	-	-	-	-	3 985	3 985	3 985	
Maletswai	-	1 000	-	-	-	-	704	800	800	
Matatiele	-	-	-	-	-	-	288	288	288	
Mbhashe	-	-	-	700	700	700	-	-	-	
Mbizana	-	-	-	-	-	-	206	300	300	
Mhlontlo	-	-	-	-	-	-	115	200	200	
Mnquma	-	-	-	1 200	1 200	1 200	-	-	-	
Ndlambe	-	330	-	-	-	-	2 737	2 737	2 737	
Ngqushwa	-	-	-	550	-	-	-	-	-	
Nkonkobe	-	-	1 469	1 469	1 469	1 459	801	801	900	
Ntabankulu	-	-	-	-	-	-	202	202	202	
Nxuba	-	-	600	600	600	600	522	522	600	
Nyandeni	-	-	-	-	-	-	300	400	400	
Port St Johns	-	-	-	-	-	-	55	100	100	
Sakizizwe	-	-	-	-	-	-	369	500	500	
Senqu	-	-	-	-	-	-	1 200	1 200	1 200	
Sundays River Valley	-	-	-	-	-	-	1 157	1 157	1 157	
Tsolwana	-	-	-	-	-	-	439	600	600	
Umtzimvubu	-	-	-	-	-	-	141	181	181	
Category C	11 137	14 062	19 168	25 451	25 451	30 008	1 027	1 200	1 200	(96.58)
Alfred Nzo	1 000	1 000	1 000	2 790	2 790	2 790	-	-	-	(100.00)
Cacadu	-	2 975	6 338	6 794	6 794	6 794	-	-	-	(100.00)
Chris Hani	6 037	5 987	5 530	5 987	5 987	5 987	-	-	-	(100.00)
OR Tambo	4 100	4 100	4 100	5 890	5 890	5 890	1 027	1 200	1 200	(82.56)
Ukhahlamba	-	-	2 200	3 990	3 990	3 990	-	-	-	(100.00)
Unallocated	-	-	-	-	-	4 557	-	-	-	(100.00)
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to local government	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	(8.86)

Note: Excludes regional services council levy.

Vote 15

Department of Safety and Liaison

Table 15.1: Summary of departmental allocation: Vote 15: SAFETY AND LIAISON			
R' 000	2012/13	2013/14	2014/15
	To be appropriated		
MTEF allocations	64 373	70 818	76 318
of which			
<i>Current payments</i>	64 077	70 508	75 990
<i>Transfers and subsidies</i>	-	-	-
<i>Payments for capital assets</i>	296	310	328
<i>Payments for financial assets</i>	-	-	-
Statutory Amount*	-	-	-
Responsible MEC	MEC for Human Settlements, Safety and Liaison		
Administering Department	SAFETY AND LIAISON		
Accounting Officer	Head of Department		
Website	http://www.safety.ecprov.gov.za		

* The Statutory Amount is funded by the Department of Human Settlements and therefore not included in this Vote.

1. Overview

1.1 Vision

Growth and quality of life through safety and security.

1.2 Mission

To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.

1.3 Core functions and responsibilities

The overall goal of the department is to promote police accountability and sound community police relations in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan (PGDP).

The strategic goals of the department are to:

- Oversee the effectiveness and efficiency of the South African Police Service (SAPS) in the Eastern Cape
- Ensure effective social crime prevention
- Ensure effective and efficient governance and administration of the department.

1.4 Main services

The department provides policy and direction with regards to safety and security in the province and ensures that its policies are aligned to national policies. The department

also enforces compliance with SAPS' national standards. Amongst other things, this entails oversight of the Eastern Cape SAPS and the promotion of community-police relations in a bid to improve safety and security and service delivery. This is achieved through the following:

- Implementation of the Provincial Crime Prevention Strategy with an emphasis on social crime prevention activities
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

1.5 Demands for and expected changes in the services

There are no demands for nor are changes expected in the services being offered by the department.

1.6 Acts, rules and regulations

The Department of Safety and Liaison derives its mandate from the constitution and the following legislative frameworks: the Civilian Secretariat for Police Service Act No 2 of 2011, the Independent Police Investigative Directorate Act No 1 of 2011 and the South African Police Service Act No 68 of 1995.

2. Review of the current financial year (2011/12)

The department has managed to increase its oversight capabilities. In the current financial year, 66 service delivery evaluations at various police stations and eight public education crime awareness campaigns were conducted. The Schools Crime Prevention Protocol was implemented at 21 schools through a uniformed questionnaire.

The Department of Safety and Liaison remains one of the strongest departments in the province with a healthy cash flow (48.12 per cent mid-year payments against the total budget). This is testament to a sound financial management authority and a legitimate and well-functioning department. The department obtained its eighth unqualified audit opinion in 2010/2011. Both the internal audit and the audit committees were established and are functioning well. The audit committee substantially fulfilled its responsibilities for the first quarter of the year.

3. Outlook for the coming financial year (2012/13)

The department continues to strive for the expansion of its service delivery footprint through the oversight of the SAPS in the province and by ensuring that the structures of people's power such as Community Police Forum (CPFs) and Community Safety Forums (CSFs) continue to grow in effectiveness. The establishment and functioning of the CPF affords communities an important platform and opportunity to participate in the fight against crime. The department will ensure the existence of CPF structures in all police stations by establishing and re-launching the old ones.

The new Civilian Secretariat for Police Act and the Independent Police Investigative Directorate Act will be implemented by the department over the MTEF period. Other projects the department will reveal include crime prevention initiatives on rural safety, reduction of contact crime, victim empowerment projects as well as strategies to enhance school safety in the province. Communities and institutional structures remain tools for combating crime.

The department intends to improve the quality of its procurement plans to avoid unnecessary duplication of effort and ensure that the department's various procurement plans are coherent and consistent with the available budget allocation for goods and services. It will also ensure in-year monitoring of the procurement plan so that the budget allocation is spent on what it has been planned.

The department will need to pay closer attention to the growing significance of the inter-governmental framework in which it functions, namely, its work with the local sphere as it continues to combat crime within local communities. In this regard, the department is now tasked with a support and coordination role in the implementation of the Community Safety Forum Policy. This will entail providing support to municipalities that are not financially ready to implement the policy.

4. Reprioritisation/Savings

The department has identified areas where savings can be realised without compromising service delivery. Areas identified for cost cutting measures include catering in staff meetings where only departmental officials are in attendance.

Savings have also been identified in communications where officials are now encouraged to use the landlines telephones as a means of communication. Also included in the areas of potential savings are legal costs.

5. Procurement plans

The department has standard leases that are contracted per annum such as IT software licences, transversal systems like Bas and Persal, leases for office photocopying machines, telecommunication and security services. These will continue over the MTEF period.

6. Receipts and financing

6.1 Summary of receipts

Table 15.2: Summary of departmental receipts: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	41935	47 702	52 611	58 387	58 387	58 301	64 354	70 798	76 297	10.38
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	57	18	24	-	-	19	19	20	21	-
Total receipts	41992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

6.2 Departmental receipts collection

Table 15.3: Departmental receipts collections: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	15	18	24	-	-	19	19	20	21	
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and	-	-	-	-	-	-	-	-	-	-
Interest, dividends and	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	42	-	-	-	-	-	-	-	-	-
Total	57	18	24	-	-	19	19	20	21	

The department is not a revenue generating department but own receipts are collected against the sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders. Table 15.3 above shows a conservative revenue estimate of R60 000 over the 2012/13 MTEF. In 2008/09, the department recovered staff debts against transactions in financial assets and liabilities, which explains the decrease in collections since 2008/09.

6.3 Donor funding

The department is not expecting to receive any funds through donor funding during this MTEF period.

7. Payment summary

Key assumptions

The following inflation assumptions were taken into account in finalising the 2012 MTEF budget:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement.
- Reprioritisation has been done because of the financial constraints that the department is experiencing.

Programme summary

Table 15.8: Summary of provincial payments and estimates by programme: Vote 15: SAFETY AND LIAISON											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
1.	Administration	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34
2.	Civilian Oversight	2 690	1 933	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99
3.	Crime Prevention And Community Police Relations	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247	13.04
Total		41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Summary of economic classification

Table 15.9: Summary of provincial payments and estimates by economic classification: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Current payments	41 414	46 740	51 540	58 105	57 870	57 890	64 077	70 508	75 990	10.69
Compensation of employees	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Goods and services	17 208	18 045	17 849	19 905	19 755	20 642	21 192	21 672	22 931	2.66
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	75	147	74	-	85	29	-	-	-	(100.00)
Households	75	147	74	-	85	29	-	-	-	(100.00)
Payments for capital	503	522	962	282	432	401	296	310	328	(26.18)
Machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	311	59	-	-	-	-	-	-	-
Total	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

The budget increased from R41.9 million in the 2008/09 financial year to R52.6 million in the 2010/11 financial year. The budget for the 2012/13 financial year has been increased by 10.4 per cent to R64.4 million from the 2011/12 revised estimate of R58.3 million. This was as a result of the additional allocation of R5 million for civilian secretariat.

The amount allocated for the compensation of employees is expected to grow by 15.1 per cent from a revised estimate of R37.2 million in 2011/12. The increase is mainly due to the additional allocation for provincial priorities to fund critical vacant posts. The budget for goods and services is expected to slightly grow by 2.7 per cent in 2012/13 from R20.6 million in 2011/12.

7.1 Expenditure by district municipality

Expenditure of the department by the benefiting district

Table 15.12: Summary of departmental payments and estimates by benefiting district: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	1491	1733	1609	1721	1914	1914	2 015	2 126	2 232	5.28
Amathole	1283	1930	1610	1697	1905	1905	2 006	2 116	2 222	5.30
Cacadu	1238	1203	1708	1793	1963	1963	2 067	2 181	2 290	5.30
Chris Hani	1447	1683	1677	1797	1881	1881	1 981	2 090	2 195	5.32
O R Tambo	1694	1687	1725	1786	1935	1935	2 038	2 150	2 258	5.32
Joe Gqabi	1542	1755	1681	1755	1976	1976	2 081	2 195	2 305	5.31
Nelson Mandela Metro	1511	1574	1654	1737	1907	1907	2 008	2 112	2 218	5.30
Buffalo City Metro										
EC Whole Province	31786	36 155	40 971	46 101	44 906	44 839	50 177	55 848	60 598	11.90
Total	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Table 14.12 indicates the summary of departmental payments and estimates by benefiting districts. Allocations of municipal payments are influenced by the high priority crime areas in the province, hence the allocation for OR Tambo District is higher than other districts.

The bulk of service delivery spending takes place at the head office (EC Whole Province). In 2012/13, the head office allocation will increase by 11 per cent when compared to the revised estimate of R44.8 million in 2011/12, due to the additional funding for the civilian secretariat. The trend continues over the MTEF.

8. Conditional grant payment

There are no conditional grants that were or will be received by the department during this medium-term framework period.

9. Infrastructure payments

The department does not provide for infrastructure payments.

10. Departmental public-private partnership (PPP) projects

The department does not have private public partnerships.

11. Transfers to public entities and municipalities

The department has no public entities under its control, and hence there is no budget allocation against transfer payments to public entities. There are/were no transfers paid to municipalities over the medium-term framework period.

12. Programme description

Programme 1: Administration

Description and objective: Provides enabling processes for the core functions of the department to promote good governance. The programme has four sub-programmes, namely:

- **Office of the MEC** provides overall political leadership and policy direction to the department from which the strategic objectives flow.
- **Office of the HOD** implements the strategic objectives of the department and is responsible for the overall management which ensures that the policy, programmes and commitments, set by the executing authority, are accomplished.
- **Financial management** manages the financial resources, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.
- **Corporate services** provides and ensures sound support services in order to enable effective and efficient human resource management, information technology, special programmes and communication to the department so that it realises its objectives.

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	2 183	1861	1934	2 827	2 911	2 613	2 965	3 113	3 300	13.47
2.	Office of the Head of Department	-	-	1673	1844	1844	1427	2 384	2 034	2 156	67.06
3.	Financial Management	10 937	13 098	14 025	20 106	20 012	20 076	21 665	22 297	23 634	7.91
4.	Corporate Services	10 709	13 114	12 919	11 006	11 016	12 143	11 543	12 114	12 841	(4.94)
Total		23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34

Table 15.22: Summary of departmental payments and estimates by economic classification: Vote 15 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	23 274	27 541	29 521	35 501	35 281	35 907	38 261	39 248	41 603	6.56
Compensation of	11974	15 790	17 731	22 341	22 271	21798	24 413	24 709	26 192	12.00
Goods and services	11300	11738	11787	13 160	13 010	14 109	13 848	14 539	15 411	(185)
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	52	10	12	-	70	14	-	-	-	(100.00)
Provinces and	-	-	-	-	-	-	-	-	-	-
Departmental agencies and	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	52	10	12	-	70	14	-	-	-	(100.00)
Payments for capital	503	522	959	282	432	338	296	310	328	(12.43)
Buildings and other fixed	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	959	282	432	338	296	310	328	(12.43)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	-	59	-	-	-	-	-	-	-
Total	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34

The budget increased from R23.8 million in the 2008/09 financial year to R30.6 million in the 2010/11 financial year. The budget for the programme increased by 6.3 per in 2012/13 from the revised estimate of R36.3 million in the 2011/12. This increase is a result of an additional allocation for the funding of critical vacant financial positions, thus permitting the segregation of duties in the branch and improving the internal controls.

The compensation of employees is to increase by 12.0 per cent in 2012/13 from a revised estimate of R21.8 million in 2011/12 due to additional funding for the new Civilian Secretariat for Police Act. The budget for goods and services is expected to decrease by 2 per cent from a revised estimate of R14.1 million in 2011/12. The decrease is due to the reprioritisation of funds because of fund cost pressures in the civilian oversight and crime prevention and community police relations programmes (programme 2 and 3 respectively).

Programme 2: Civilian oversight

Description and objectives: Exercises the oversight function with regards to law enforcement agencies in the Eastern Cape province. The programme is divided into two sub-programmes, namely:

- **Policy and research** conducts research and develops policy interventions with regards to civilian oversight and policing.
- **Monitoring and evaluation** monitors, evaluates and reports on police service delivery.

Programme and economic classification summary

Table 15.24: Summary of departmental payments and estimates by programme: Vote 15 - P2: Civilian Oversight											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Policy and Research	-	-	-	412	412	309	431	453	480	39.48
2.	Monitoring and Evaluation	2 690	1933	1653	3 980	3 980	3 884	5 187	5 896	6 660	33.55
Total		2 690	1933	1653	4 392	4 392	4 193	5 618	6 349	7 140	33.99

Table 15.25: Summary of departmental payments and estimates by economic classification: Vote 15 - P2: Civilian Oversight										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 690	1 622	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99
Compensation of employees	2 441	1 199	1 179	3 081	3 081	2 276	4 243	4 905	5 610	86.42
Goods and services	249	423	474	1 311	1 311	1 917	1 375	1 444	1 530	(28.27)
Interest and rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	-	-	-	-	-	-	-	-	-
Payments for capital	-	311	-	-	-	-	-	-	-	-
Total	2 690	1 933	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99

Table 15.25 presents a summary of the departmental payments and estimates by economic classification. The budget decreased from R2.7 million in the 2008/09 financial year to R1.7 million in the 2010/11 financial year. The 2012/13 budget increases by 33.9 per cent from the revised estimate of R4.2 million in 2011/12 due to the additional allocation for the provincial civilian secretariat.

The 86.4 per cent budget increase in 2012/13 for the compensation of employees, from the 2011/2012 revised estimate of R2.8 million, is due to an additional allocation for the civilian secretariat. The goods and services budget decreased by 28.3 per cent from the revised estimate of R1.9 million in 2011/1, due to funds being received from Programme 1 for fleet services through reprioritisation. Over the MTEF, the budget for the compensation of employees and goods and services will increase moderately.

Service delivery measures**Table 15.26: Service delivery measures: Vote 15 - P2: Civilian Oversight**

		2011/12	2012/13	2013/14	2014/15
Outputs	Performance indicators	Estimates	Medium-term estimates		
Policy and Research					
Research into safety and security matters and defining new policies	Number of research reports on safety and security issues in the Eastern Cape.	-	3	4	5
	Number of provincial policies developed for effective oversight of SAPS and community safety in the Eastern Cape province.	-	2	2	2
Monitoring and Evaluation					
Evaluate the effectiveness of police and monitor police conduct in the Province.	Number of evaluations on SAPS performance	12	12	12	12
	Level of compliance by SAPS with IPID recommendations	-	2	3	3
	Level of implementation on service delivery complaints against SAPS	3	2	3	4
	Number of fraud cases against SAPS members	9	1	0	0
	Number of corruption cases against SAPS members	28	2	0	0
	% of police budget going towards civil claims against SAPS.	-	15%	10%	5%
	% decrease in criminal cases against SAPS members	-	5%	6%	7%
	Number of Accountability Engagements convened	29	4	4	4

In terms of the Civilian Secretariat for Police Service Act, this programme is required to evaluate the SAPS' performance. Over this MTEF period, 48 SAPS performance evaluations will be conducted to assess the effectiveness of the police service. Through the programme, the department is also interested in noting the reduction of corruption cases against SAPS members as well as the factors that will cause the reduction of these cases so the SAPS members are trusted by the community.

Programme 3: Crime prevention and community police relations

Description and objectives: Provides integrated social crime prevention interventions for safer communities. The programme is divided into three sub-programmes, namely:

- **Social crime prevention** develops and implements integrated social crime prevention initiatives for safer communities.
- **Community police relations** provides for the participation and involvement of communities in social crime prevention initiatives and for the further strengthening of relations between communities and police agencies.

- **Promotion of safety** promotes safety through the provision of education and awareness programmes.

Table 15.27: Summary of departmental payments and estimates by programme: Vote 15 - P3: Crime Prevention And Community Police											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Social Crime Prevention	3 800	3 092	6 204	4 038	4 043	4 272	4 317	6 000	6 860	105
2.	Community Police Relations	1 467	3 079	1 286	1 388	688	961	2 458	5 285	6 042	155.78
3.	Promotion of Safety	10 206	11 543	12 941	12 786	13 481	12 635	13 423	13 626	14 345	6.24
Total		15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247	13.04

Table 15.28: Summary of departmental payments and estimates by economic classification: Vote 15 - P3: Crime Prevention And Community										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 450	17 577	20 366	18 212	18 197	17 790	20 198	24 911	27 247	13.54
Compensation of employees	9 791	11 693	14 778	12 778	12 763	13 174	14 229	19 222	21 257	8.01
Goods and services	5 659	5 884	5 588	5 434	5 434	4 616	5 969	5 689	5 990	29.31
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	137	62	-	15	15	-	-	-	(100.00)
Households	23	137	62	-	15	15	-	-	-	(100.00)
Payments for capital assets	-	-	3	-	-	63	-	-	-	(100.00)
Machinery and equipment	-	-	3	-	-	63	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247	13.04

Table 15.27 and 15.28 above shows a summary of departmental payments and estimates by sub-programme and economic classification. The budget increased from R15.5 million in the 2008/09 financial year to R20.4 million in the 2010/11 financial year. The 2012/13 budget for the programme will increase by 13.0 per cent from a revised estimate of R17.9 million in 2011/12. This increase is due to an additional allocation for community police relations and the promotion of safety by the districts.

Compensation of employees increased from R9.8 million in 2008/09 to R14.8 million in 2010/11. The 2012/13 budget for compensation of employees is to increase by 8.0 per cent from a revised estimate of R12.8 million, due to additional funding for the implementation of Civilian Secretariat Act. Goods and services decreased from R5.7 million in 2008/09 to R5.6 million in 2010/11. In 2012/13, the goods and services budget will increase by 29.3 per cent, mainly due to funds being received from Programme 1 for fleet services which are being reprioritised.

Service delivery measures**Table 15.29: Service delivery measures: Vote 15 - P3: Crime Prevention and Community Police Relations**

		2011/12	2012/13	2013/14	2014/15
Outputs	Performance indicators	Estimates	Medium-term estimates		
Social Crime Prevention					
Operationalise the Provincial Crime Prevention Strategy (PCPS)	Number of Multi-Sectoral Steering Committee engagements convened.	6	6	6	6
	Revised and updated PCPS Plan of Action adopted by PCPS Steering Committee.	1	1	1	1
	Number of assessment reports on the implementation of PCPS Programme in the Eastern Cape.	1	1	1	1
	Number of impact assessments on Community Mobilisation and Crime Prevention campaigns conducted by Districts	1	1	1	1
	Number of assessments on the implementation of Crime Prevention Protocol within schools at Police Stations by SAPS in the Eastern Cape.	-	4	4	4
	Impact assessments on Victim Friendly Facilities within Police Stations	1	2	2	2
	Assessments on Community Safety Forums within Municipalities (Metro; Districts and Local.)	-	4	4	4
	Impact assessments on implementation of SAPS Rural Safety Strategy.	1	2	2	2
Community Police Relations					
Strengthen Community Police Forums and coordinate the implementation of Social Crime Prevention Programmes.	Number of Cluster CPFs capacitated.	27	27	27	27
	Revised and reviewed Strategic Plan for the Provincial Community Police Board.	1	1	1	
	Number of financial support programmes to Provincial Community Police Board	4	4	4	4
	Impact assessment on the functionality of the CPFs.	4	4		
Promotion of Safety					
Manage Promotion of Safety Programmes in the Province	Number of reports on Community Mobilisation Programmes implemented in the Province	1	1	1	
	Number of reports on police stations that have implemented the Crime Prevention Protocol.	8	8	8	8
	Number of reports on SAPS Victim Friendly Facilities assessed.	3	3	3	3
	Number of reports on Municipalities that have included the establishment and functioning of CSFs in their IDPs.	4	4	4	4
	Number of reports on functionality of CPFs	3	3	3	3
	Number of reports on integrated Social Crime Prevention Initiatives	14	14	14	14
	Number of reports on unannounced visits conducted at police stations by utilising the unannounced visits questionnaire	5	5	5	5
	Number of reports on service delivery evaluations conducted at police stations by district offices	14	14	14	14
	Number of reports on station service delivery evaluation reports submitted to SAPS.	4	4	4	4

During this MTEF period, this programme will be required to review and update the Provincial Crime Prevention Strategy so it is line with the trends of crime trends and statistics. The will also strengthen the capacity of the CPFs. Therefore, over this MTEF period, 81 training programmes will be provided to the CPF clusters.

13. Other programme information

Personnel numbers and costs by programme

Table 15.51: Personnel numbers and costs: Vote 15: SAFETY AND LIAISON

Programme R'000	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	As at 31 March 2015
1. Administration	42	61	58	65	76	76	76
2. Civilian Oversight	2	7	7	7	7	7	7
3. Crime Prevention And Community Police Relations	42	49	49	51	62	62	62
Total personnel numbers	86	117	114	123	145	145	145
Total personnel cost (R'000)	24 206	28 682	33 688	37 248	42 885	48 836	53 059
Unit cost (R'000)	281	245	296	303	296	337	366

Personnel numbers and costs by component

Table 15.52: Summary of departmental personnel numbers and costs: Vote 15: SAFETY AND LIAISON

Table 15.52: Summary of departmental personnel numbers and costs: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	86	117	114	122	122	123	145	145	145	17.89
Personnel cost (R'000)	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	68	89	89	88	88	89	105	105	105	17.98
Personnel cost (R'000)	19 380	22 790	26 546	25 892	25 877	25 220	31 764	34 554	37 879	25.95
Head count as % of total for department	79.07	76.07	78.07	72.13	72.13	72.36	72.41	72.41	72.41	100.51
Personnel cost as % of total for	80.06	79.46	78.80	67.78	67.89	67.71	74.07	70.76	71.39	171.46
Finance component										
Personnel numbers (head count)	18	28	25	34	34	34	40	40	40	17.65
Personnel cost (R'000)	4 826	5 892	7 142	12 308	12 308	12 028	13 438	13 659	14 479	11.72
Head count as % of total for department	20.93	23.93	21.93	27.87	27.87	27.64	27.59	27.59	27.59	(0.20)
Personnel cost as % of total for	19.94	20.54	21.20	32.22	32.29	32.29	31.33	27.97	27.29	(2.96)
Full time workers										
Personnel numbers (head count)	86	117	114	122	122	123	145	145	145	17.89
Personnel cost (R'000)	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	-	-	-	-	-	-	-	-	-	
Personnel cost as % of total for	-	-	-	-	-	-	-	-	-	
Contract workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	-	-	-	-	-	-	-	-	-	
Personnel cost as % of total for	-	-	-	-	-	-	-	-	-	

The increase in personnel numbers from 86 in March 2009 to 122 in March 2013 is as a result of populating an approved organogram which has a total of 305 posts. The department is expected to fill 123 posts by the end of March 2012. It is anticipated that 145 will be filled in March 2013. The number of posts should remain the same in the two outer years.

Payments on training by programme

Table 15.53: Payments on training: Vote 15: SAFETY AND LIAISON

Table 15.53: Payments on training: Vote 15: SAFETY AND LIAISON											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	344	170	283	290	290	424	446	471	493	5.19
	Subsistence and travel										
	Payments on tuition										
	Other	344	170	283	290	290	424	446	471	493	5.19
2.	Civilian Oversight	-	-	-	60	60	18	19	20	21	5.56
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	-	60	60	18	19	20	21	5.56
3.	Crime Prevention And Community Police Relations	-	50	182	474	494	384	732	960	1022	90.63
	Subsistence and travel										
	Payments on tuition	-	25	906	237	247	192	366	480	511	90.63
	Other	-	25	906	237	247	192	366	480	511	90.63
Total payments on training		344	220	2 095	824	844	826	1 197	1 451	1 536	44.92
	Subsistence and travel	-	-	-	-	-	-	-	-	-	-
	Payments on tuition	-	25	-	-	-	-	-	-	-	-
	Other	344	195	1 189	587	597	634	831	971	1 025	31.07

Information on training

Table 15.54: Information on training: Vote 15: SAFETY AND LIAISON

Table 15.54: Information on training: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	86	117	114	122	122	123	145	145	145	17.89
of which										
Number of personnel trained	55	56	44	46	46	46	48	50	52	4.35
Male	27	21	17	18	18	18	19	20	21	5.56
Female	28	35	27	28	28	28	29	30	31	3.57
Number of training opportunities	20	25	14	16	16	16	16	16	18	
Tertiary	2			5	5	5	5	5	5	
Workshops	14	19	12	7	7	7	7	7	7	
Seminars	4	6	2	4	4	4	4	4	6	
Other										
Number of bursaries offered	-	-	-	-	-	-	-	-	-	
External										
Internal										
Number of interns appointed										
Number of learnerships appointed	37	26	16	-						

Training that has been offered during these years include advanced project management, management and leadership development, planning and organisational development, public sector leadership, event management, Persal establishment, revenue management, demand management, acquisition management and logistics management.

Over the 2012 MTEF, the training budget will be mainly guided by the needs analysis in the department, using a process that is linked to Employee Performance Management and Development Systems (EPMDS). New training programmes for the core function will be introduced.

Structural changes

There have been no structural programme structure changes since 1 April 2011.

The budget programme structure remained the same.

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

Department of Safety and Liaison

Table 15.B1.A.: Specification of departmental own receipts: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services	15	18	24	-	-	19	19	20	21	
Sales of goods and services	15	18	24	-	-	19	19	20	21	
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	15	18	24	-	-	19	19	20	21	
Other sales	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	42	-	-	-	-	-	-	-	-	-
Total departmental receipts	57	18	24	-	-	19	19	20	21	

Table 15.B1.B.: Specification of the sector specific items on own source receipts: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other	15	18	24	-	-	19	19	20	21	
Sales of goods and services produced	15	18	24	-	-	19	19	20	21	
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	15	18	24	-	-	19	19	20	21	
Other sales	-	-	-	-	-	-	-	-	-	-
<i>Of which</i>	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	42	-	-	-	-	-	-	-	-	-
Total departmental receipts	57	18	24	-	-	19	19	20	21	

Table 15.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 15: SAFETY AND LIAISON										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	4144	46 740	51540	58 105	57 870	57 890	64 077	70 508	75 990	10.69
Compensation of employees	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Salaries and wages	21595	25 252	29 316	34 553	34 468	33 708	39 158	43 967	47 909	15.17
Social contributions	2 611	3 430	4 372	3 647	3 647	3 540	3 727	4 869	5 150	5.28
Goods and services	17 208	18 045	17 849	19 905	19 755	20 642	21 192	21 672	22 931	2.66
Of which:										
Administrative fees	19	22	3	19	19	10	11	12	13	10.00
Advertising	1 175	1058	1364	844	794	1070	1 191	1242	1283	11.31
Assets less than the capitalisation	304	94	90	585	555	232	342	367	387	47.41
Audit cost: External	1313	2 227	2 707	1876	1876	2 358	2 447	2 538	2 747	3.77
Bursaries: Employees	-	-	-	20	20	20	21	22	23	5.00
Catering: Departmental activities	1426	1620	1401	1080	1080	1363	858	675	710	(37.05)
Communication (G&S)	1357	1895	1753	1391	1311	2 232	1 886	1989	2 091	(15.50)
Computer services	538	654	457	1235	1235	1062	1 118	1 179	1238	5.27
Consultants and professional services:	101	340	151	525	425	-	-	-	-	-
Consultants and professional services:	1296	171	164	-	-	322	127	134	141	(60.56)
Contractors	-	-	-	-	-	76	32	34	36	(57.89)
Agency and support / outsourced services	12	38	7	412	412	550	431	453	480	(2164)
Entertainment	67	16	2	75	75	55	-	-	-	(100.00)
Fleet services (including government motor	1084	-	-	1312	1312	4	-	-	-	(100.00)
Inventory: Food and food supplies	41	88	148	-	-	81	-	-	-	(100.00)
Inventory: Materials and supplies	27	14	7	-	-	-	-	-	-	-
Inventory: Other consumables	97	53	46	98	98	184	198	209	219	7.61
Inventory: Stationery and printing	955	904	616	2 212	2 327	736	990	1044	1094	34.51
Lease payments	170	198	244	404	404	2 354	1 983	2 092	2 196	(15.76)
Transport provided: Departmental activity	14	35	29	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1388	1448	2 287	2 412	2 270	2 384	5.47
Training and development	4 958	6 895	6 690	3 440	3 565	3 760	4 303	4 319	4 607	14.44
Operating expenditure	344	195	1189	587	597	634	831	971	1025	31.07
Venues and facilities	258	577	210	727	727	381	401	423	444	5.25
Rental and hiring	1652	951	570	1675	1475	871	1 610	1 699	1 813	84.85
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	75	147	74	-	85	29	-	-	-	(100.00)
Households	75	147	74	-	85	29	-	-	-	(100.00)
Social benefits	75	147	74	-	85	29	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	522	962	282	432	401	296	310	328	(26.18)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	311	59	-	-	-	-	-	-	-
Total economic classification	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Vote 15: Department of Safety and Liaison

Table 15.B2.A.: Details of payments and estimates by economic classification: Vote 15: SAFETY AND LIAISON

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	414 4	46 740	51540	58 105	57 870	57 890	64 077	70 508	75 990	10.69
Compensation of employees	24 206	28 682	33 688	38 200	38 115	37 248	42 885	48 836	53 059	15.13
Salaries and wages	21595	25 252	29 316	34 553	34 468	33 708	39 158	43 967	47 909	16.17
Social contributions	2 611	3 430	4 372	3 647	3 647	3 540	3 727	4 869	5 150	5.28
Goods and services	17 208	18 045	17 849	19 905	19 755	20 642	21 192	21 672	22 931	2.66
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	19	22	3	19	19	10	11	12	13	10.00
Advertising	1175	1058	1364	844	794	1070	1 191	1242	1283	11.31
Assets less than the capitalisation threshold	304	94	90	585	555	232	342	367	387	47.41
Audit cost: External	1313	2 227	2 707	1876	1876	2 358	2 447	2 538	2 747	3.77
Bursaries: Employees	-	-	-	20	20	20	21	22	23	5.00
Catering: Departmental activities	1426	1620	1401	1080	1080	1363	858	675	710	(37.05)
Communication	1357	1895	1753	1391	1311	2 232	1 886	1989	2 091	(15.50)
Computer services	538	654	457	1235	1235	1062	1 118	1 179	1238	5.27
Cons/prof: Business & advisory services	101	340	151	525	425	-	-	-	-	-
Cons/prof: Legal costs	1296	171	164	-	-	322	127	134	141	(60.56)
Contractors	-	-	1	-	-	76	32	34	36	(57.89)
Agency and support / outsourced services	12	38	7	412	412	550	431	453	480	(21.64)
Entertainment	67	16	2	75	75	55	-	-	-	(100.00)
Fleet services (including govt motor)	1084	-	-	1312	1312	4	-	-	-	(100.00)
Inventory: Food and food supplies	41	88	148	-	-	81	-	-	-	(100.00)
Inventory: Materials and supplies	27	14	7	-	-	-	-	-	-	-
Inventory: Other consumables	97	53	46	98	98	164	198	209	219	7.61
Inventory: Stationery and printing	955	904	616	2 212	2 327	736	990	1044	1094	34.51
Lease payments	170	198	244	404	404	2 354	1 983	2 092	2 196	(15.76)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	14	35	29	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	1388	1448	2 287	2 412	2 270	2 384	5.47
Travel and subsistence	4 958	6 895	6 690	3 440	3 565	3 760	4 303	4 319	4 607	14.44
Training & staff development	344	195	1 189	587	597	634	831	971	1 025	31.07
Operating payments	258	577	210	727	727	381	401	423	444	5.25
Venues and facilities	1 652	951	570	1 675	1 475	871	1 610	1 699	1 813	84.85
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	75	147	74	-	85	29	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	75	147	74	-	85	29	-	-	-	(100.00)
Social benefits	75	147	74	-	85	29	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	522	962	282	432	401	296	310	328	(26.18)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	503	522	962	282	432	401	296	310	328	(26.18)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	311	59	-	-	-	-	-	-	-
Total economic classification	41 992	47 720	52 635	58 387	58 387	58 320	64 373	70 818	76 318	10.38

Vote 15: Department of Safety and Liaison

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P1: Administration

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	23 274	27 541	29 521	35 501	35 281	35 907	38 261	39 248	41 603	6.56
Compensation of employees	11 974	15 790	17 731	22 341	22 271	21 798	24 413	24 709	26 192	12.00
Salaries and wages	10 797	13 955	15 252	20 997	20 927	20 454	23 008	23 232	24 627	12.49
Social contributions	1 177	1 835	2 479	1 344	1 344	1 344	1 405	1 477	1 565	4.54
Goods and services	11 300	11 738	11 787	13 160	13 010	14 109	13 848	14 539	15 411	(185)
Of which										
Administrative fees	19	22	3	19	19	10	11	12	13	10.00
Advertising	844	591	590	432	432	646	680	717	753	5.26
Assets less than the capitalisation threshold	181	87	80	325	325	176	185	201	212	5.11
Audit cost: External	1313	2 227	2 707	1876	1876	2 358	2 447	2 538	2 747	3.77
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	488	567	363	467	467	390	246	263	277	(36.92)
Communication	1041	1606	1494	1188	1188	1564	1 646	1 736	1 823	5.24
Computer services	538	654	457	1235	1235	1062	1 118	1 179	1 238	5.27
Cons/prof: Business & advisory services	101	340	151	525	425	-	-	-	-	-
Cons/prof: Legal costs	1296	-	164	-	-	121	127	134	141	4.96
Contractors	-	-	1	-	-	30	32	34	36	6.67
Agency and support / outsourced services	12	36	5	-	-	221	-	-	-	(100.00)
Entertainment	59	16	2	45	45	16	-	-	-	(100.00)
Fleet services (including government motor housing)	1077	-	-	1300	1300	-	-	-	-	-
Inventory: Food and food supplies	41	41	104	-	-	48	-	-	-	(100.00)
Inventory: Materials and supplies	27	14	7	-	-	-	-	-	-	-
Inventory: Other consumables	60	41	28	19	19	133	140	148	155	5.26
Inventory: Stationery and printing	712	747	504	1417	1267	569	599	632	661	5.27
Lease payments	170	198	244	404	404	2 330	1 958	2 066	2 169	(15.97)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	14	5	5	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	945	1045	1 149	1 210	1 276	1 340	5.31
Travel and subsistence	2 363	3 221	4 186	1734	1734	2 170	2 139	2 220	2 395	(143)
Training & staff development	344	170	283	290	290	424	446	471	493	5.19
Operating payments	173	456	194	475	475	247	260	275	289	5.26
Venues and facilities	427	699	215	464	464	445	604	637	669	35.73
Interest and rent on land	-	13	3	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	13	3	-	-	-	-	-	-	-
Transfers and subsidies	52	10	12	-	70	14	-	-	-	(100.00)
Households	52	10	12	-	70	14	-	-	-	(100.00)
Social benefits	52	10	12	-	70	14	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	522	959	282	432	338	296	310	328	(12.43)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	522	959	282	432	338	296	310	328	(12.43)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	503	522	959	282	432	338	296	310	328	(12.43)
Payments for financial assets	-	-	59	-	-	-	-	-	-	-
Total economic classification	23 829	28 073	30 551	35 783	35 783	36 259	38 557	39 558	41 931	6.34

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P2: Civilian Oversight

Table 15.B2.A.1.: Details of payments and estimates by economic classification: Vote 15 - P.2: Civilian Oversight										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 690	1 622	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99
Compensation of employees	2 441	1 199	1 179	3 081	3 081	2 276	4 243	4 905	5 610	86.42
Salaries and wages	2 199	1 076	1 032	3 011	3 011	2 206	4 169	4 827	5 527	88.98
Social contributions	242	123	147	70	70	70	74	78	83	5.71
Goods and services	249	423	474	1311	1311	1917	1 375	1444	1530	(28.27)
Of which										
Advertising	53	-	-	62	62	5	5	5	5	
Assets less than the capitalisation threshold	47	-	-	53	53	13	14	15	16	7.69
Catering: Departmental activities	24	28	21	31	31	64	33	35	37	(48.44)
Communication	33	41	35	39	39	45	47	50	53	4.44
Cons/prof: Legal costs	-	-	-	-	-	201	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	412	412	309	431	453	480	39.48
Inventory: Food and food supplies	-	-	3	-	-	-	-	-	-	
Inventory: Stationery and printing	15	4	3	189	189	57	60	63	66	5.26
Transport provided dept activity	-	-	-	53	53	449	-	-	-	(100.00)
Travel and subsistence	73	336	394	192	192	652	657	688	731	0.77
Training & staff development	-	-	-	60	60	18	19	20	21	5.56
Operating payments	-	-	-	-	-	41	43	45	47	4.88
Venues and facilities	4	14	18	220	220	63	66	70	74	4.76
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	311	-	-	-	-	-	-	-	
Total economic classification	2 690	1 933	1 653	4 392	4 392	4 193	5 618	6 349	7 140	33.99

Table 15.B2.A1: Details of payments and estimates by economic classification: Vote 15 - P3: Crime Prevention And Community Police Relations

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	15 450	17 577	20 366	18 212	18 197	17 790	20 198	24 911	27 247	13.54
Compensation of employees	9 791	11 693	14 778	12 778	12 763	13 174	14 229	19 222	21 257	8.01
Salaries and wages	8 599	10 221	13 032	10 545	10 530	11 048	11 981	15 908	17 755	8.44
Social contributions	1 192	1 472	1 746	2 233	2 233	2 126	2 248	3 314	3 502	5.74
Goods and services	5 659	5 884	5 588	5 434	5 434	4 616	5 969	5 689	5 990	29.31
Of which										
Advertising	278	467	774	350	300	419	506	520	525	20.76
Assets less than the capitalisation threshold	76	7	10	207	177	43	143	151	159	232.56
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	20	20	20	21	22	23	5.00
Catering: Departmental activities	914	1025	1017	582	582	909	579	377	396	(36.30)
Communication	283	248	224	164	84	623	193	203	215	(69.02)
Cons./prof.: Legal costs	-	171	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	46	-	-	-	(100.00)
Agency and support / outsourced services	-	2	2	-	-	20	-	-	-	(100.00)
Entertainment	8	-	-	30	30	39	-	-	-	(100.00)
Fleet services (including government motor	7	-	-	12	12	4	-	-	-	(100.00)
Inventory: Food and food supplies	-	47	41	-	-	33	-	-	-	(100.00)
Inventory: Other consumables	37	12	18	79	79	51	58	61	64	13.73
Inventory: Stationery and printing	228	153	109	606	871	110	331	349	367	200.91
Lease payments	-	-	-	-	-	24	25	26	27	4.17
Property payments	-	30	24	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	390	350	689	1 202	994	1044	74.46
Travel and subsistence	2 522	3 338	2 110	1514	1639	938	1 507	1411	1481	60.66
Training & staff development	-	25	906	237	247	192	366	480	511	90.63
Operating payments	85	121	16	252	252	93	98	103	108	5.38
Venues and facilities	1 221	238	337	991	791	363	940	992	1070	158.95
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23	137	62	-	15	15	-	-	-	(100.00)
No n-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	23	137	62	-	15	15	-	-	-	(100.00)
Social benefits	23	137	62	-	15	15	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	3	-	-	63	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3	-	-	63	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3	-	-	63	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 473	17 714	20 431	18 212	18 212	17 868	20 198	24 911	27 247	13.04

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