

FOREWORD

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

The principle of the Medium Term Expenditure Framework (MTEF) budgeting which we all have become so accustomed to, is compromised by uncertainty in the world economy which then influences government's expected revenue streams. The Northern Cape budget is further challenged by the declining numbers in terms of the population which continues to reduce the equitable share of the province, and the 2012/13 MTEF budget has once again realised a technical reduction essentially as a result of declining population numbers.

Although we are faced with extra ordinary challenges, extra ordinary efforts are required from everyone to mitigate these challenges without compromising the core business of the administration. Efficiency in spending will become central to ensure that this reduction is contained and does not result in any over spending.

The budget is the most important tool for implementing government's political and policy agenda – a agenda of strong economic growth that will enhance the welfare of the citizens of the Northern Cape. A pre-condition for this is the need to maintain macroeconomic stability and to keep public spending within a sustainable limit.

This budget therefore provides a detailed account of provincial government's commitment to finding ways to provide for improved access to quality public, social and economic services despite the current challenging economic environment. The link between efficiency in spending and performance will need to be strengthened to improve on quality and quantity of services provided to our people.

Special focus will be given to municipalities especially around financial management assistance, to achieve this goal; resources have been earmarked within provincial treasury to enhance internal capacity. Provincial Treasury has already seconded several officials to various municipalities across the province that requested urgent intervention.

Infrastructure spending is also high on the priority of provincial treasury in the 2012/13 MTEF. The challenge with infrastructure is that, while the provincial equitable share continues to shrink, infrastructure grants growth are clouding out equitable share growth.

While we acknowledge the significant growth in infrastructure grants, the slow process in executing this budget fully has also been observed with some concerns. The lack of proper planning and to some extent the lack of professional and technical skills in the field of engineering are some of the reasons for the slow rate in infrastructure budget execution.

As part of government's commitment to good governance principles and public finance management, provincial treasury will continue to monitor the budget execution and continue to initiate some policy measures to ensure full accountability by all departments concerned. The infrastructure delivery programme is currently in its second year and its main focus is on the implementation of systems and the capacitation of officials in our infrastructure departments and continuation of phase 2. Technical assistants have been deployed to the major infrastructure departments to assist in the effective and efficient management of our infrastructure portfolio by the rolling out of the Infrastructure Delivery Improvement Programme (IDIP) toolkit, and the infrastructure delivery management system. The programme has been further enhanced by the appointment of two consultants by National Treasury to focus on infrastructure planning and construction procurement through the Accelerated programme of National in line with our Provincial Acceleration programme.

Further assistance will also be sought for the department of Roads and Public Works to assist in the management of the Roads portfolio.

I would also like to take this opportunity to appeal to all my colleagues in the Executive Council to be more vigilant and to play an effective role in monitoring the implementation of the budget and manage these risks in their respective departments. Notwithstanding the challenges mentioned above, the collective will ensure that we realise our goals by ensuring efficiency in spending and holding everyone accountable for their actions.

J. Block

MEC for Finance, Economic Development & Tourism

CONTENTS

1. Budget strategy and aggregates

1.1. Introduction

The 2012 MTEF budget is tabled against a backdrop of huge reductions in the provincial equitable share as a result of adjustments due to new data updates and health components changes in the equitable share formula. This was not necessarily the first reduction of its kind, because the equitable share was cut in the two previous MTEF (2010/11 & 2011/12) allocations, but the provincial treasury managed to cushion baselines of provincial departments from those cuts using provincial reserves to set off the reductions. Unfortunately, the 2012 MTEF reduction is experienced at a time when all the discretionary provincial reserves have been exhausted mainly as a result of sustained cuts in the previous financial year's equitable share.

Given the economic outlook over the period ahead, growth in spending has to moderate as set out in the proposed fiscal framework. There is a need for greater emphasis on the effective use of resources and on reprioritising budget baselines to support long run service delivery and economic growth.

Expenditure needs to be realigned in terms of Government's priorities and the composition of the expenditure needs to shift towards spending on infrastructure over the 2012 MTEF period. Departments are expected to respond proactively by making every effort to find savings and reprioritise these towards government's priorities, especially in health and education and programmes that lend themselves to job creation. Efficiency in spending is the key towards protecting core priorities in provincial departments.

Provincial departments will have to reprioritise and align spending to core activities of government considering the two cuts in the baseline (Technical Adjustment and Fleet Advance Recovery). Notwithstanding these reductions, it is the considered view of Provincial Treasury that if the wasteful expenditure and all the frills can be eliminated in the budgets, this will enhance efficiency in spending and therefore the impact of these reductions will be minimal. The reduction that relate to the fleet is not necessarily a cut, but the recovery of the amounts advanced to departments during the 2011/12 adjustment budget for the procurement of fleet. This money is recovered in 2012/13 MTEF and re-directed back towards the funds set aside to redeem some of the unauthorised expenditure.

Notwithstanding the reduction in the equitable share, national treasury has allocated earmarked funding to deal specifically with the carry through effects in respect of Improvement in Conditions of Services (ICS) and national priorities such as expansion of No fee schools, Universalization of Grade R and Child and Youth Care and Victim Empowerment. These national priorities are funded only from the 2013/14 MTEF. No new provincial priorities have been funded in this budget owing to the reduction in the provincial equitable share, except for pressures already funded during the 2011/12 adjustment budget with carry through effects.

The conditional grant framework changes include additional funds earmarked for the following:

A new grant in the form of the National Health Insurance Grant has been introduced. The purpose of this grant is to pilot and test innovative interventions and methods of service delivery that can be scaled up for national rollout as part of the phased implementation of the National Health Insurance.

In the department of Agriculture, Land Reform and Rural Development, there has been a significant increase in the Comprehensive Agricultural Support Programme Grant. This is due to earmarked allocation provided for the repair of flood damage in the province. Other grants have been reduced to realize some savings used to other priorities at a national level.

The Division of Revenue Act (DORA) has been amended and requires that provincial departments that receive the Health Infrastructure Grant, Nursing Colleges and Schools Grant, Hospital Revitalization Grant, Education Infrastructure Grant and Provincial Roads Maintenance Grant to:

- Report any infrastructure expenditure partially or fully funded by conditional grants through Projects and Assets Segment of the Standard Chart of Accounts;
- Maintain up to date databases of all contracts that are partially or fully funded by conditional grants that is compliant with the Registrar of Projects and i-Tender system;
- Submit approved organizational structures that are signed off by the relevant Head of Department in compliance with any directives by the Minister of Public Service and Administration and outlining capacitation plans of the infrastructure units, which must include an indication of:
 - the number of posts per profession,
 - the highest educational qualifications of the incumbent,
 - years of experience in public service infrastructure,
 - an indication of the number of vacancies and existing positions filled;
- Ensure that infrastructure projects comply with best practice standards and the guideline contained in Practice Note 22 that was issued in terms of section 5 of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
- Provincial departments will have improve their infrastructure units in view of these stringent measures to avoid forfeiting their budgets as failure to comply with the above requirements will result in the withholding of the cash flow and thereby adversely affecting the completion of funded projects.

1.2. Summary of Budget Aggregates

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

Table 1.2: Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Provincial receipts									
Transfer receipts from national	6 897 231	8 184 873	9 496 952	10 216 354	10 505 033	10 426 606	11 337 399	11 960 095	12 605 117
Equitable Share	5 464 846	6 396 473	7 201 470	7 742 909	7 827 173	7 827 173	8 255 155	8 742 528	9 230 224
Conditional grants	1 432 385	1 788 400	2 295 482	2 473 445	2 677 860	2 599 433	3 082 244	3 217 567	3 374 893
Provincial own receipts	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309
Total Provincial receipts	7 064 075	8 366 717	9 711 916	10 411 064	10 708 276	10 640 815	11 557 272	12 195 333	12 851 426
Provincial Payments									
Current payments	5 489 517	6 162 843	7 012 785	8 030 506	8 235 726	8 347 955	9 075 464	9 553 999	10 130 433
Transfers and subsidies	849 153	1 018 628	1 310 499	1 158 961	1 358 815	1 362 597	1 201 414	1 355 605	1 419 894
Payments for capital assets	754 268	987 803	952 317	1 095 770	1 367 695	1 353 593	1 078 522	1 073 226	1 061 939
Payments for financial assets	83	9 648	21 612	-	-	6	-	-	-
Unallocated contingency reserves	-	-	-	-	-	-	-	-	-
Total Provincial Payments	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266
Surplus/(deficit) before financing	(28 946)	187 795	414 703	125 827	(253 960)	(423 336)	201 872	212 503	239 160
Financing									
Provincial roll-overs	22 829	47 657	64 141	-	62 311	62 311	-	-	-
Provincial Own Source Funding	124 927	139 118	126 292	335 939	315 948	315 948	118 236	10 000	10 000
Unallocated Own Revenue	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	118 810	374 570	605 136	461 766	124 299	(45 077)	320 108	222 503	249 160

The Northern Cape equitable share allocation for the 2012/13 financial year has increased by 5 per cent to R8.255 billion. Conditional grants have increased by 15 per cent to R3.082 billion. The revenue generated within the province shows an increase of only 3 per cent to R219.873 million from a revised estimate of R214.209.

The total provincial receipts amount to R11.557 billion for the financial year 2012/13. The two outer medium term years increase to R12.195 billion and R12.851 billion respectively. The remaining surpluses after factoring provincial payments out amount to R201.872 million in 2012 and R471.662 million two outer medium term years.

1.3. Financing

The province's budget is mainly finance through transfers from national (equitable share and conditional grants) and provincial own revenue which constitute only 2 per cent of the total provincial budget. The province did however put forward own source funding to the amount of R138.233 million over the 2012 MTEF.

Surplus

In total, the province has budgeted for a surplus amount of R791.768 million over the MTEF mainly from unallocated provincial own revenue. In each year, an amount of R125 million is set aside for Debt Redemption, a total of R375 million over the MTEF. This amount is still less than the original amount which was provided at R130.000 million in the 2010/11 financial year. The baseline reductions are due to data changes on the provincial equitable share formula coupled with no additions from national, which has forced the province to fund from within thereby reducing this amount gradually.

Also included in the surplus is amounts recovered from provincial departments for funding of Provincial White Fleet from the Debt Redemption during adjustments in 2011. The amounts put back to the Debt Redemption in this regard are R64.085 million in 2012/13 and R41.459 million in 2012/13.

Other unallocated funds in the surplus include the following:

- For 2012/13, R24 million is set aside for Municipal Support Intervention, R50 million for Presidential Projects (Township revitalisation), R18.513 million of unallocated ICS and GEMS funding as well as Unallocated Revenue amounting to R24.905.
- For 2013/14, a further draw down of R10 million from the Department of Cooperative Governance, Human Settlement and Traditional Affairs for the Presidential Projects (Township revitalisation), unallocated ICS and GEMS funding of R19.967 million as well as Unallocated Revenue amounting to R21.078.
- For 2014/15, the last draw down of R10 million from the Department of Cooperative Governance, Human Settlement and Traditional Affairs for the Presidential Projects (Township revitalisation), unallocated ICS and GEMS funding of R23.254 million, reinstatement of the Debt Redemption remaining after funding provincial priorities amounting to R23.254 million as well as Unallocated Revenue amounting to R70.841

2. Budget Process and the Medium-Term Expenditure Framework

In spite of the MTEF principle that has underpinned certainty in forward planning and the volatility of the world economy which has a direct impact on the domestic economic environment coupled with the technical adjustment which has led to the provincial equitable reductions in the recent past years, these factors have compromised planning to an extent that departments are no longer guaranteed their indicative allocations.

This uncertainty in budgets over the MTEF will force departments to be more dynamic and smart in managing current resources more effectively as future indicative allocations are no longer a given as was the case in the past.

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

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

2.1. Progress in the alignment of provincial budgets to Government’s Prescribed Outcomes

The Office of the Premier has been provided with additional resources to capacitate the unit responsible for Monitoring and Evaluation. The departments are still struggling to report on the progress relative to the outcomes, this poses a challenge in trying to monitor any progress made in this regard. The Office of the Premier will continue to take lead for Monitoring and Evaluation which should improve significantly in view of the additional resources made available for this responsibility.

Municipal Finance Management Budget Process Highlights

The budget process of municipalities begins ten months before their budget year. The mayor must table in council meeting the budget and IDP time schedule of key deadlines by 31 August, the latest of the previous year. The program must include all the dates for internal municipal processes to review the IDP, development of policies and completion of the draft budget for the following financial year. The program must also include the dates for external engagements with other stakeholders, like its community, sector departments, government entities, non-government organisations and any other relevant stakeholders.

The municipality must then commence with the process of reviewing its IDP and service delivery mechanisms to gauge impact of new or existing service delivery agreements and long term contracts on budget where appropriate. In finalising its budget proposals for the next financial year the municipality must include the transfers to be received from national and provincial government as tabled in Parliament and the Provincial Legislature.

The municipality must table its budget and all supporting documentations, the latest, by 31 March for the next financial year. It must then invite the community to submit representations on the tabled budget and submit it to provincial treasury, National Treasury and other affected organs of state. The municipality must apply to the National Electricity Regulator of South Africa (NERSA) for the approval of its electricity tariff for the next financial year.

Once the budget has been tabled council must engage with its rate payers in community consultation meeting. Most municipalities arrange ward meetings and place the tabled budget at the municipal offices and libraries in their municipal area. Treasury evaluates the tabled budget and engages the municipalities on its assessment of the budgets and provides them with written feedback.

The Mayor must consider the views of the community and other stakeholders, including Treasury, and if necessary revise the budget and table amendments for council consideration. The municipality must consider the final budget by 31 May, the latest. The budget must be approved before the start of the financial year. Ideally, council should adopt the budget by early June, if not already done on 31 May, to enable the officials to load the new tariffs on the financial system for implementation on 1 July.

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

3. The Socio-economic Outlook

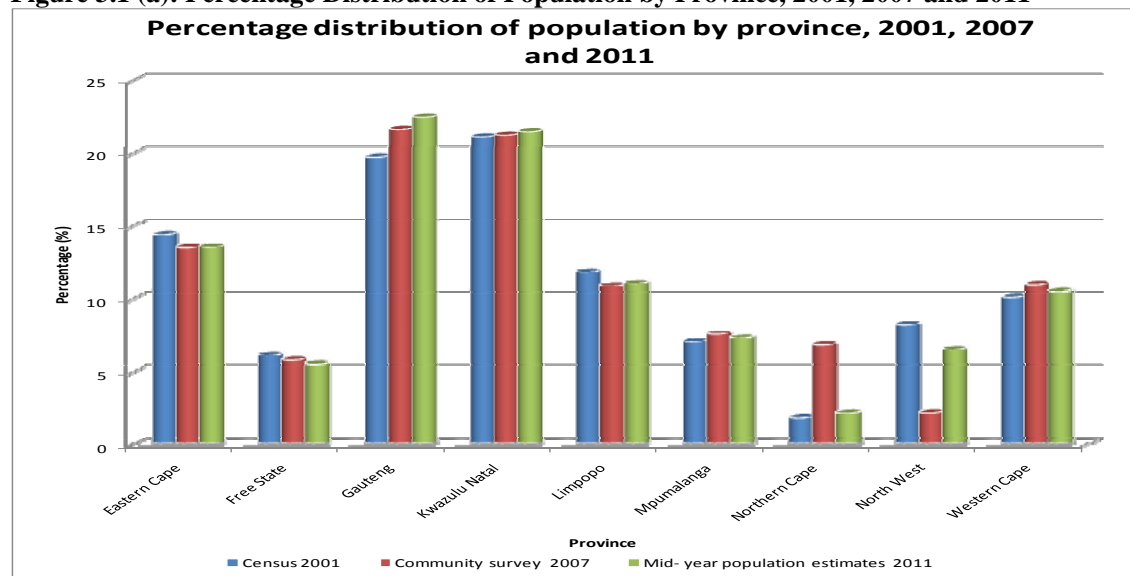
The provincial 2012 Medium Term Expenditure Framework sets out revenue and spending proposals in the context of the socio-economic outlook. Economic growth prospects have dimmed, however economies are projected to assume a positive momentum in 2013. The South African economy is projected to slow down to 2.7 in 2012 before increasing to 3.6 percent in 2013. The Northern Cape is also forecasted to slowdown in 2012 before it picks up in 2013.

The sluggish and uncertain global growth means that the government's fiscal envelope will remain tight in the medium term. That is, in order for the provincial government to support the sustainability of its fiscus while not compromising on its developmental objectives it must find a balance between spending and revenue which is in accordance with economic growth and service delivery. The Northern Cape 2012/13 Medium Term Expenditure Framework is tabled taking into account the socio-economic conditions of the province with specific focus on: demography, economy, human development and access to services.

3.1. Demographic Profile

Understanding the population profile of any region is important for effective development planning and the provision of public services. This section gives an analysis on the demographic profile of the Northern Cape with regards to size, structure and distribution.

Figure 3.1 (a): Percentage Distribution of Population by Province, 2001, 2007 and 2011



Source: StatsSA, 2011

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

The above graph shows the percentage distribution of population by province for 2001, 2007 and 2011. Gauteng had the highest percentage distribution of population for 2007 and 2011 while Kwa-Zulu Natal had the highest in 2011. Although the population size for the Northern Cape has increased over the years which was estimate at 1 096 731 in 2011, it still remains the province with the lowest population share of 2.7 percent towards the national total. Evident from the above depiction, Free State is the only province that experienced a decrease in its population distribution for all the years under study.

Table 3.1.1 below shows the population size and distribution for all the districts in the Northern Cape for 2008 and 2010.

Table 3.1.1 Population Size and Distribution by Districts, 2001 and 2010

Northern Cape Regions	2001		2010		% growth
	Total Population	%	Total Population	%	
Namakwa District Municipality	113 676	11	130 531	11.24	1.53
Pixley ka Seme District Municipality	174 381	17	188 610	16.24	1.08
Siyanda District Municipality	212 566	20	246 911	21.25	1.56
Frances Baard District Municipality	339 587	33	382 014	32.88	1.29
John Taolo Gaetsewe District Municipality (Kgalagadi)	198 351	19	213 631	18.39	0.94
Total Northern Cape Population	1 038 561	100	1 161 698	100	6.39

Apparent from table 3.1 above, Frances Baard and Siyanda had the highest population sizes of 382 014 and 246 911 in 2010 respectively while Namakwa had the least at 130 531.

Even though Namakwa had the lowest population size, it had the highest average year-on-year growth of 1.53 percent for the 2001 and 2010 period. All districts had a positive growth with an exception of Pixley ka Seme.

Table 3.1.2 below shows the changes in the Northern Cape's population status from 2001 to 2010.

Table 3.1.2: Northern Cape Population Profile and Number of Households, 2007			
Year	Population	Number of Households	Average Number of People per Households
2007	1 058 060	288 526.96	3.7
2010	1 096 731	302 233.15	3.6

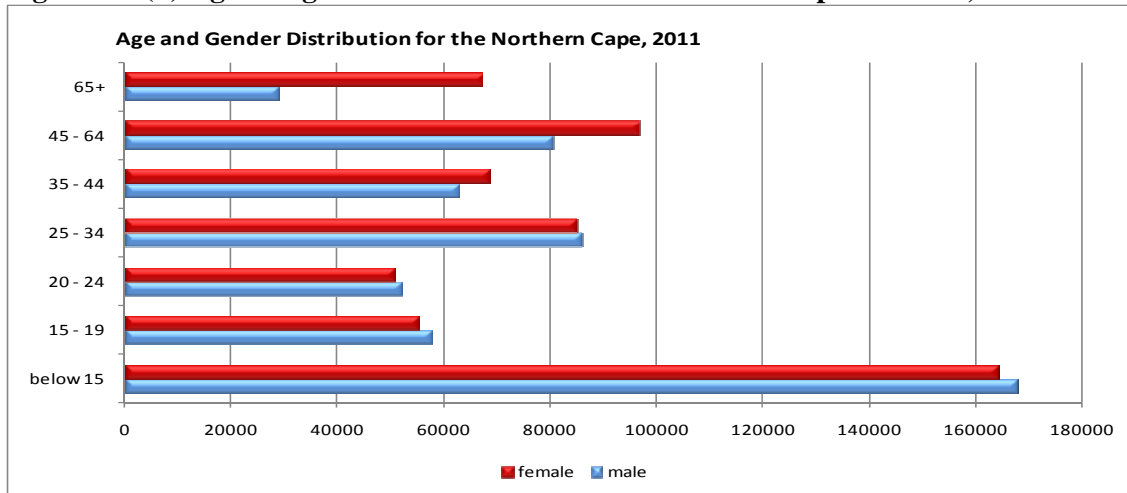
Source: StatsSA and Global Insight

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

The provincial population size increased from 1 058 060 in 2007 to 1 096 731 in 2010 with an average year-on-year growth of 1.2 percent. The number of households increased from 288 527 in 2007 to 302 233 in 2010 while the average household size decreased from 3.7 percent in 2007 to 3.6 percent in 2010.

Figure 3.2 below shows population distribution by age and gender for the Northern Cape in 2010.

Figure 3.1 (b) Age and gender distribution for the Northern Cape Province, 2011



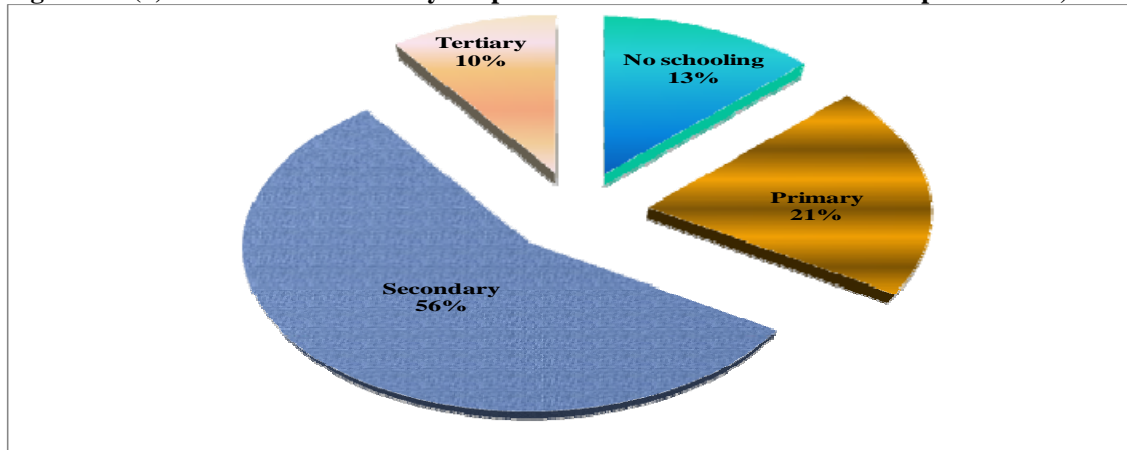
Source: Global Insight, 2011

Overall females had the largest share of the population in 2011 than their male counterparts more so in the age category (45-64). The majority of the population is younger than 15 years, that category (0-14) had more males than females. In 2010 the province had a dependency ratio of 53.10, meaning over half of the non-productive population is dependent on the productive population.

Figure 3.1 (b) below shows the level of education attained for people older than 20 in the Northern Cape Province for the year 2010.

3.2. Access to Services

Figure 3.2 (a): Education attained by People older than 20 in the Northern Cape Province, 2010



Source: Global Insight, 2011

The percentage of people with secondary education was high at 56 percent in 2010 followed by those with primary education at 21percent while the percentage of those with tertiary education and no schooling was at 10 and 13 percent respectively.

Table 3.2.1: Types of Dwelling in the Northern Cape Province, 2001 and 2010

Types of dwelling	2001	2010
Formal	80.9	84.3
Informal	10.2	10.7
Traditional	5.3	3.6
Other dwelling type	3.6	1.4

Source: Global Insight, 2011

Table 3.2.1 above shows the types of dwelling in the Northern Cape for 2001 and 2010. The percentage of people with formal housing increased from 80.9 percent in 2001 to 84.3 percent in 2010, while for those living in informal dwellings also increased from 10.2 percent to 10.7 percent for the same years. On the contrary, the percentage of people who resided in traditional and other types of dwelling decreased from 5.3 and 3.6 to 3.6 and 1.4 respectively for 2001 and 2010.

Table 3.2.2: Households with Access to Water in the Northern Cape Province, 2001 and 2010

	2001	2010
Piped Water	96.19	92.68
No Formal Water	3.81	7.32

Source: Global Insight, 2011

According to table 3.2.2 above, the percentage of households with access to piped water decreased from 96.19 in 2001 to 92.68 in 2010 while the percentage of households with no formal water increased from 3.8 in 2001 to 7.3 in 2010.

Table 3.2.3: Households with Access to Toilet Facilities in the Province, 2001 and 2010

Toilet Facilities	2001	2010
Flush toilet	62.2	73.1
Ventilation Improved Pit (VIP)	6.6	3.2
Pit toilet	9	16
Bucket system	10	1.8
No toilet	12.2	5.9

Source: Global Insight, 2011

Table 3.2.3 above shows the percentage of households with access to toilet facilities for 2001 and 2010. The percentage of households with access to flush toilets increased from 62.2 in 2001 to 73.1 in 2010 while for households with ventilation improved pit (VIP) it decreased from 6.6 to 3.2 for the same years. Households using pit toilets increased from 9 percent to 16 percent between 2001 and 2010 although the usage of the bucket system decreased from 10 percent to 1.8 percent over this period. Those with no access to toilets their percentage declined from 12.2 percent in 2001 to 5.9 percent in 2010.

Table 3.2.4: Households with Removal In the Northern Cape, 2001 and 2010

Refuse Removal	2001	2010
Removed weekly by authority	68.6	74.3
Removed less often than weekly by authority	2.8	1.4
Removed by community members	2.1	2.1
Personal removal (own dump)	21.4	17.7
No refuse removal	5.1	4.5

Source: Global Insight, 2011

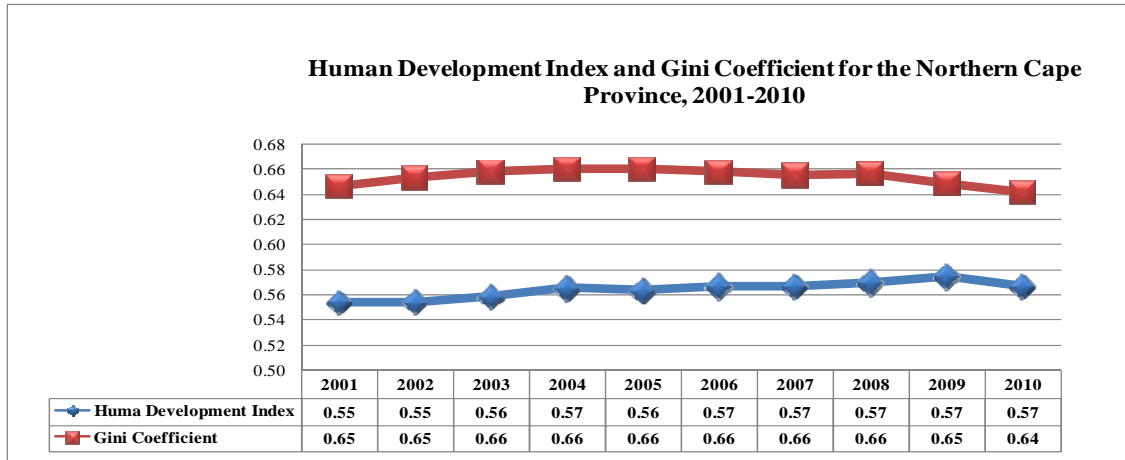
Table 3.6 above shows the percentage of households with access to refuse removal in the province from 2001 to 2010. Households with access to refuse removal by authority increased from 68.6 percent in 2001 to 74.3 percent in 2010 while for those that had their refuse removed less often weekly by authority decreased from 2.8 to 1.4 during the period under study. Those whose refuse is removed in other forms their percentage also decreased.

3.3. Human Development Index and Poverty Levels

Human Development Index and Gini coefficient are indicators that measure the level of development and inequality. Human Development Index ranges from 0 to 1 when it is below 0.5 it is under developed, between 0.5 and 0.8 it is semi developed and above 0.8 it shows high levels of development. The Gini Coefficient varies between 0 and 1; zero indicates perfect income equality while one indicates complete income inequality.

Figure 3.4 below shows the Human Development Index and Gini Coefficient for the Northern Cape for the 2001 to 2010 period.

Figure 3.3 (a): Human Development Index and the Gini Coefficient for the Northern Cape Province 2001-2010



Source: Global Insight, 2011

The provincial HDI ranged between 0.55 and 0.57 from 2001-2010 which is an average rate of 0.56, which means the area is semi-developed while the Gini Coefficient averaged 0.66 which shows high levels of income inequality in the province.

Table 3.7 below shows the Annual Income Distribution for the Northern Cape Province, 2001 and 2010.

Table 3.3.1: Annual Income Distribution for the Northern Cape Province, 2001 and 2010			
	2001	2010	% change
0-2400	4246	1386	-11.70
2400-12000	55869	35428	-4.94
12000-30000	81191	54756	-4.28
30000-54000	46068	62162	3.39
54000-96000	23771	51792	9.04
96000-192000	22061	45385	8.35
192000-360000	12353	28219	9.61
360000-600000	5046	13277	11.35
600000-1200000	1457	8043	20.91
1200000-2400000	239	1866	25.66
2400000+	34	324	28.43

Source: Global Insight, 2011

The number of households that earned between income categories (0-2 400), (2 400-12 000) and (12 000-30 000) decreased for the 2001 to 2010 period while for those who earned 2 400 000 and more increased from 34 in 2001 to 324 in 2010 which is an average year-on-year rate of 28.43. Categories that had the highest number of income earners were (12 000-30 000) in 2001 and (30 000-54 000) in 2010.

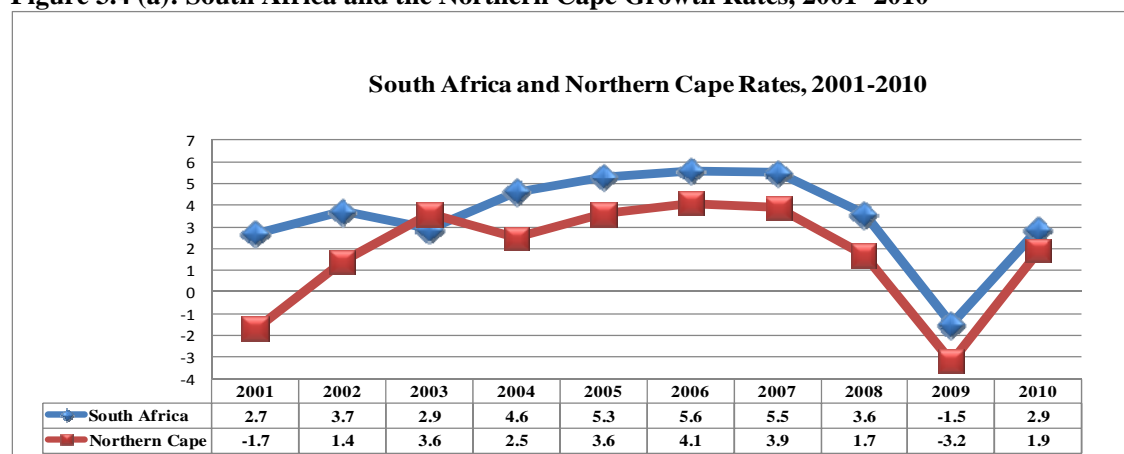
3.4. Economic Indicators

3.4.1. Economic Performance

The global economic growth although it is projected to pick up in 2013 from a slowdown in 2012 it is still sluggish. South

Africa's close ties to the global economy implies that it is not immune, it is projected to slow down from 3.1 in 2011 to 2.7 in 2012 before it recovers to 3.6 in 2013. For the Northern Cape, the pace of the economic growth is expected to follow that of the national economy, that is, a slowdown in 2012 before it picks up in 2013. These economic conditions adversely affect the levels of employment and the Northern Cape is not spared.

Figure 3.4 (a): South Africa and the Northern Cape Growth Rates, 2001- 2010



Source: Statistics South Africa, P0441 3rd Quarter 2011

The national and provincial economies averaged 3.5 and 1.8 percent respectively for the period 2001-2010. Both economies experienced a robust growth between 2004 and 2006 although in 2009 as a result of the financial turmoil they experienced negative growths before a recovery in 2010.

Table 3.4.1 below shows the Northern Cape's Sector Contribution, 2001-2010.

Table 3.4.1: Northern Cape's Sector Contribution, 2001-2010

Sectors	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Primary Industries	34.6	34.6	33.3	32.1	30.4	31.6	32.8	35.1	33.2	32.3
Agriculture, forestry and fishing	6.0	5.6	8.5	8.2	6.5	6.9	7.5	7.5	7.4	6.0
Mining and quarrying	28.6	28.9	24.8	23.9	23.8	24.7	25.3	27.5	25.8	26.2
Secondary Industries	7.0	6.5	6.6	6.8	6.4	6.4	5.7	6.8	7.4	7.3
Manufacturing	3.2	3.4	3.5	3.3	3.3	2.9	2.2	3.0	2.3	2.3
Electricity, gas and water	2.3	1.9	2.0	2.2	1.9	2.1	2.0	2.2	3.0	3.1
Construction	1.5	1.2	1.1	1.3	1.2	1.4	1.5	1.6	2.1	1.9
Tertiary industries	49.3	49.9	50.8	50.8	52.4	50.4	50.4	48.5	50.0	51.0
Wholesale, retail and motor trade; catering and accommodation	9.3	9.1	10.5	10.7	10.6	11.0	10.8	9.5	10.0	10.8
Transport, storage and communication	8.6	8.6	8.6	8.3	8.6	8.3	8.0	7.5	7.4	6.6
Finance, real estate and business services	11.5	11.9	10.9	12.2	12.2	12.8	13.2	12.4	12.4	12.5
Personal services	7.7	8.0	8.3	8.4	8.5	8.0	7.8	7.1	8.0	8.8
General government services	12.2	12.2	12.5	11.1	12.6	10.3	10.6	11.9	12.1	12.3
All industries at basic prices	90.9	90.9	90.7	89.6	89.2	88.5	88.9	90.3	90.6	90.5
Taxes less subsidies on products	9.1	9.1	9.3	10.4	10.8	11.5	11.1	9.7	9.4	9.5
GDPR at market prices	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Source: Statistics South Africa P044 3rd Quarter

The tertiary sector continues to be the main contributor towards the GDP of the province with an average rate of 50 percent, followed by primary and secondary sectors at 33 and 7 percent respectively for the period 2001 to 2010. In terms of industries, mining was the highest contributor at an average rate of 26 percent while construction was the least at 1.5 percent. Even though the agriculture industry was amongst the lowest contributors towards GDPR at an average rate of 7 percent for the period 2001 to 2010, it remains the second highest employer in the province after community services.

3.4.2. Labour Analysis

Table 3.4.2 below shows the Northern Cape Labour Status for (Q1-Q4) of 2011.

Table 3.4.2: Northern Cape Labour Status, 2011 Q1-Q4 in 000

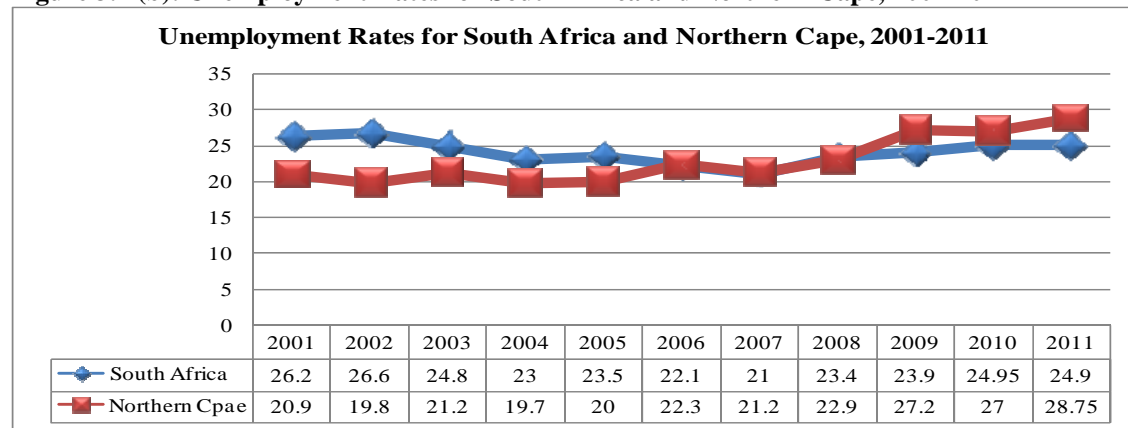
Labour Market	Q1	Q2	Q3	Q4
Employed	261	264	278	291
Unemployed	119	107	109	106
Economically Active	380	371	387	397
Labour Activity				
Economically Active	380	371	387	397
Not Economically Active	336	348	334	326
Population 15-64	716	719	721	723

Source: Statistics South Africa, QLF 2011

According to the above table the number of people who were eligible to work increased from 716 000 in the first quarter (Q1) of 2011 to 723 000 in the fourth quarter (Q4) of 2011 while the number of those economically active increased from 380 000 to 397 000 in the same quarters. In contrast, the number of those not economically active decreased from 336 000 in Q1 to 326 000 in Q4 of the same year. The number of people employed increased by 30 000 for the period under study while for those unemployed it decreased by 13 000.

The uncertainty in the global economy will continue to pose a challenge in reducing high levels of unemployment for both the country and the Northern Cape.

Figure 3.4 (b): Unemployment Rates for South Africa and Northern Cape, 2001-2011



Source: StatsSA, QLFS, 2010

The Northern Cape unemployment rate increased over the years from 20.9 percent in 2001 to 28.75 in 2011 while for South Africa decreased from 26.2 in 2001 to 24.9 percent in 2011. The highest rate for the country was 26.6 percent in 2002, for the province it was in 2011 at 28.75 percent while their lowest were 21 percent in 2007 and 19.7 percent in 2001 respectively.

4. Receipts

4.1. Overall Position

The total estimated revenue for the 2012/13 financial year is **R11.507 billion**. The amount is derived from national sources which are comprised of the equitable share, conditional grants and own revenue which is generated within the province and constitutes only 2 per cent of the total provincial budget.

Table 4.1: Summary of provincial receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	5 464 846	6 396 473	7 201 470	7 742 909	7 827 173	7 827 173	8 255 155	8 742 528	9 230 224
Conditional grants	1 432 385	1 788 400	2 295 482	2 473 445	2 677 860	2 677 860	3 082 244	3 217 567	3 374 893
Total transfer receipts from National	6 897 231	8 184 873	9 496 952	10 216 354	10 505 033	10 505 033	11 337 399	11 960 095	12 605 117
Provincial own receipts									
Tax receipts	106 333	116 023	130 638	125 751	125 751	135 225	139 976	147 125	153 961
Casino taxes	13 874	13 306	13 706	16 474	16 474	15 181	17 163	18 108	18 996
Horse racing taxes	513	533	616	595	595	598	625	659	691
Liquor licences	1 049	1 259	1 070	1 043	1 043	2 333	1 095	1 155	1 211
Motor vehicle licences	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	42 403	44 804	54 518	63 767	66 317	65 324	74 113	80 389	84 186
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 896	2 772	3 403	1 593	1 593	2 586	1 739	1 677	1 762
Interest, dividends and rent on land	1 057	9 822	21 453	805	6 788	6 243	814	859	901
Sales of capital assets	2 860	2 919	1 568	439	439	511	546	576	605
Transactions in financial assets and liabilities	11 295	5 504	3 384	2 355	2 355	4 320	2 685	4 612	4 894
Total provincial own receipts	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309
Total provincial receipts	7 064 075	8 366 717	9 711 916	10 411 064	10 708 276	10 719 242	11 557 272	12 195 333	12 851 426

Provincial Equitable Share and Conditional Grants combined are set to increase by R832 million or 8 per cent from a revised estimate of R10.505 billion in 2011/12 to R11.337 billion in 2012/13.

The total Provincial receipts are set to grow at an annual average of 6 per cent over the 2012 MTEF to R12.851 billion in 2014/15. It grows by R798 million or 7 per cent from a revised estimate of R10.759 billion in 2011/12 to R11.557 billion in 2012/13.

4.2. Equitable Share

Section 214 and 227 of the Constitution provide for the equitable division of nationally raised revenue to be allocated to all sphere of government. Through these transfers, provinces must provide basic services and perform functions and expenditure responsibilities allocated to them.

The Northern Cape provincial equitable share has been declining consistently over the past three financial years mainly as a result of technical adjustment updates in the equitable share formula. However, in spite of this challenge the Provincial Treasury has protected additional money in the form of national priorities by ensuring that these funds are allocated directly to the intended departments.

The 2011/12 MTEF equitable share of the province was reduced by a total amount of R248 million and when factoring in the reduction in the 2012/13 MTEF amounting R275 million, the provincial equitable reduced by a total amount of 528 million between the two respective MTEF period.

4.3. Conditional Grants

Table 4.3: Summary of Conditional Grant by Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture	93 402	67 388	94 270	138 407	270 269	270 269	504 723	457 418	457 855
Agricultural Disaster Management Grant	-	5 000	-	-	131 862	131 862	-	-	-
Comprehensive Agricultural Support Programme Grant	42 036	49 232	58 275	72 052	72 052	72 052	424 999	375 329	378 390
Ilima/Letsema Projects Grant	45 000	7 500	30 000	60 000	60 000	60 000	63 000	70 034	72 003
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 366	5 656	5 995	6 355	6 355	6 355	12 724	12 055	7 462
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	4 000	-	-
Education	70 287	59 518	144 340	480 493	481 477	481 477	518 814	548 288	572 503
Dinaledi Schools Grant	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	-	-	-	289 158	289 158	289 158	307 609	321 714	337 252
HIV and Aids (Life Skills Education) Grant	3 648	3 828	4 084	4 357	4 357	4 357	4 579	4 828	5 049
National School Nutrition Programme Grant	59 019	55 690	84 536	105 116	105 116	105 116	113 136	119 359	122 392
Technical Secondary Schools Recapitalisation Grant	-	-	3 423	7 667	7 667	7 667	12 500	13 188	13 568
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	6 159	6 159	6 159	1 000	-	-
Further Education and Training College Sector Grant	7 620	-	52 297	65 656	66 640	66 640	76 599	85 623	90 462
Health	555 822	705 632	848 720	1 037 087	1 037 087	1 037 087	1 046 497	1 150 519	1 250 470
Comprehensive HIV and Aids Grant	91 444	113 703	186 306	212 923	212 923	212 923	248 372	302 468	349 998
Forensic Pathology Services Grant	19 169	20 187	22 868	24 240	24 240	24 240	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	89 501	89 501	89 501	98 258	104 154	115 029
Health Professions Training and Development Grant	45 278	58 304	61 802	65 510	65 510	65 510	68 583	72 356	76 697
Hospital Revitalisation Grant	246 364	340 197	350 218	406 892	406 892	406 892	346 083	351 274	356 543
National Tertiary Services Grant	153 567	173 241	225 948	235 948	235 948	235 948	266 621	282 618	298 727
Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 578	2 073	2 073	2 073	1 000	-	-
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-
Nursing College	-	-	-	-	-	-	6 080	10 816	15 143
National Health Insurance grant	-	-	-	-	-	-	11 500	26 833	38 333
Human Settlements	219 274	325 011	447 260	322 639	332 989	332 989	339 551	366 002	372 298
Housing Disaster Relief Grant	-	-	-	-	10 350	10 350	16 949	17 190	-
Human Settlements Development Grant	219 274	325 011	447 260	322 639	322 639	322 639	322 602	348 812	372 298
National Treasury	405 661	492 388	598 847	-	-	-	-	-	-
Infrastructure Grant to Provinces	405 661	492 388	598 847	-	-	-	-	-	-
Roads and Public Works	24 094	37 798	40 767	355 324	416 543	416 543	529 532	548 484	571 540
Devolution of Property Rate Funds Grant to Provinces	24 094	37 298	39 600	41 754	41 754	41 754	43 911	46 424	49 042
Expanded Public Works Programme Incentive Grant for Provinces	-	500	1 167	4 810	4 810	4 810	1 915	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant	-	-	-	308 760	308 760	308 760	483 706	502 060	522 498
Transport Disaster Management Grant	-	-	-	-	61 219	61 219	-	-	-
Sport, Art and Culture	63 845	78 506	89 870	96 272	96 272	96 272	101 366	105 466	106 747
Community Library Services Grant	45 123	58 820	65 943	69 900	69 900	69 900	72 395	76 431	76 076
Mass Participation and Sport Development Grant	18 722	19 686	23 927	26 372	26 372	26 372	27 404	29 035	30 671
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	1 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	567	-	-
Transport	-	22 159	30 370	37 565	37 565	37 565	39 255	41 390	43 480
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	-	-	-	-	-	-	-
Public Transport Operations Grant	-	22 159	30 370	37 565	37 565	37 565	39 255	41 390	43 480
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-
Other: Expanded Public Works Programme Incentive Grant for Provinces	-	-	1 038	5 658	5 658	5 658	2 506	-	-
Social Development	-	-	1 038	5 658	5 658	5 658	1 506	-	-
Economic Development And Tourism	-	-	-	-	-	-	1 000	-	-
Total conditional grants	1 432 385	1 788 400	2 295 482	2 473 445	2 677 860	2 677 860	3 082 244	3 217 567	3 374 893

Table 4.3 shows an increase of 10.6 per cent from the revised estimate to 2012/13, 4.4 per cent from 2012/13 to 2013/14, and 4.9 per cent from 2013/14 to 2014/15. The average increase over the MTEF is 6.6 per cent

Changes in the conditional grant framework relate to the introduction of the national health insurance grant, the purpose of this grant being to pilot innovative interventions and methods of service delivery that can be scaled up for national roll out as part of the phased implementation of the National Health Insurance.

There has been a significant increase of 87 per cent in the conditional grants for the Department of Agriculture, Land Reform and Rural Development; this is mainly due to the increase of 490 per cent in the Comprehensive Agricultural Support Programme (CASP) grant, which received additional earmarked funding of R884.795 million over the MTEF for the repair of flood damages.

Conditional grants for Education increase by 8 per cent in 2012/13 from the revised estimate, 6 per cent from 2012/13 to 2013/14 and 4.4 per cent from 2013/14 to 2014/15, this is mainly due to the moderate increase in the Further Education and Training colleges grant as well as Education Infrastructure grant.

Conditional grants to the Department of Health show a slight increase of 0.9 per cent mainly from the Hospital Revitalisation Grant; this grant reduces by 15 per cent between 2012/13 and 2012/13.

An Extended Public Works Programme incentive grant of R9.915 million has been made available for job creation purposes in different sectors of government for the 2012/13 financial year.

4.4. Total Provincial Own Receipts (Own Revenue)

The total Provincial Own Receipts generated within the province has been consistently contributing 2 per cent of the Total Provincial Receipts. During the financial year 2012/13, the Own Revenue contributes 2 per cent of the total Provincial Receipts. The budgeted Own Receipts are R194 710 million for the financial year 2012/13 with an annual average growth of 7 per cent over the MTEF.

Table 4.4: Summary of provincial own receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 1: Office of the Premier	5 403	1 477	469	180	180	120	189	200	211
Vote 02: Provincial Legislature	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058
Vote 03: Transport, Safety and Liaison	103 515	112 392	128 196	117 544	117 544	130 888	134 271	140 787	146 177
Vote 04: Education	6 068	5 336	5 312	4 429	6 504	4 429	4 650	6 545	6 655
Vote 05: Roads and Public Works	3 110	4 531	4 153	3 387	3 387	3 765	4 436	4 702	4 984
Vote 06: Economic Development	15 511	15 172	15 783	18 112	18 112	18 206	19 018	20 063	21 045
Vote 07: Sport, Arts and Culture	795	625	804	340	340	496	395	421	446
Vote 08: Provincial Treasury	621	9 242	20 760	627	6 610	6 062	620	655	688
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	464	469	543	431	431	698	452	477	500
Vote 10: Health	22 916	24 421	29 662	43 359	43 359	42 780	48 048	53 194	57 042
Vote 11: Social Development	530	657	892	378	378	510	400	410	420
Vote 12: Agriculture, Land Reform and Rural Development	3 722	2 195	3 491	1 669	1 669	1 669	1 752	1 848	1 941
Vote 13: Environment and Nature Conservation	2 977	3 338	2 137	1 625	2 100	1 957	2 881	3 023	3 142
Total provincial own receipts by Vote	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309

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

Motor Vehicle License Fees

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

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

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

Hospital Patient Fees

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

Casino Taxes

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

5. Payments

5.1. Overall Position

- **Financial year 2012/13: R11.355 billion**
- **Financial year 2012/13: R11.982 billion**
- **Financial year 2013/14: R12.612 billion**

5.2. Payments by Vote

Table 5.2: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089
Vote 02: Provincial Legislature	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Vote 03: Transport, Safety and Liaison	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412
Vote 04: Education	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602
Vote 05: Roads and Public Works	669 202	683 217	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865
Vote 06: Economic Development	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299
Vote 07: Sport, Arts and Culture	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Vote 08: Provincial Treasury	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Vote 10: Health	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087
Vote 11: Social Development	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Vote 12: Agriculture, Land Reform and Rural Development	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884
Vote 13: Environment and Nature Conservation	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Total provincial payments and estimates by Vote	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

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

5.3. Payment by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	5 489 517	6 162 843	7 012 785	8 030 506	8 235 726	8 347 955	9 075 464	9 553 999	10 130 433
Compensation of employees	3 881 253	4 448 323	5 043 674	5 699 294	5 718 709	5 656 286	6 252 639	6 467 838	6 814 138
Goods and services	1 607 514	1 710 964	1 967 365	2 329 849	2 515 550	2 689 479	2 821 479	3 084 748	3 314 789
Interest and rent on land	750	3 556	1 746	1 363	1 467	2 190	1 346	1 413	1 506
Transfers and subsidies to:	849 153	1 018 628	1 310 499	1 158 961	1 358 815	1 362 597	1 201 414	1 355 605	1 419 894
Provinces and municipalities	111 458	131 166	117 581	86 486	141 803	141 491	70 960	75 442	80 197
Departmental agencies and accounts	41 018	33 905	67 279	36 146	182 176	174 726	60 608	63 060	66 244
Universities and technikons	12 135	18 285	2 242	2 739	1 423	2 717	2 731	2 867	3 012
Foreign governments and international organisations	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 374	9 082	62 141	83 231	85 371	82 979	87 475	92 086	96 550
Non-profit institutions	416 050	441 395	522 898	590 168	574 448	563 322	595 785	709 576	755 112
Households	249 113	384 795	538 358	360 191	373 594	397 362	383 855	412 574	418 778
Payments for capital assets	754 268	987 803	952 317	1 095 770	1 367 695	1 353 593	1 078 522	1 073 226	1 061 939
Buildings and other fixed structures	672 795	882 032	797 935	974 974	1 169 062	1 131 085	908 557	920 770	897 637
Machinery and equipment	76 318	101 240	147 911	120 038	197 394	220 809	169 196	151 692	163 494
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 079	1 763	1 173	-	680	994	-	-	-
Land and sub-soil assets	912	-	38	-	-	-	-	-	-
Software and other intangible assets	3 164	2 768	5 260	758	559	705	769	764	808
Payments for financial assets	83	9 648	21 612	-	-	6	-	-	-
Total economic classification	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

5.4. Payments by Policy Area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
General public services	1 049 864	1 046 270	1 100 814	1 165 879	1 477 661	1 501 184	1 387 705	1 443 459	1 510 771
Public order and safety	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Economic affairs	485 411	568 868	721 596	767 442	930 556	949 004	1 157 867	1 144 689	1 188 564
Environmental protection	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Housing and community amenities	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Health	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087
Recreation, culture and religion	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Education	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602
Social protection	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Total provincial payments and estimates by policy area	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

5.5. Infrastructure Payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 03: Transport, Safety and Liaison	2 650	4 616	3 351	1 500	1 935	1 935	6	6	6
Vote 04: Education	59 187	92 716	112 578	302 192	339 619	329 747	307 609	321 714	337 252
Vote 05: Roads and Public Works	474 454	439 460	463 483	509 085	624 829	606 028	631 298	645 902	673 832
Vote 06: Economic Development									
Vote 07: Sport, Arts and Culture	9 867	29 321	18 746	19 822	47 998	53 567	24 519	25 345	25 558
Vote 10: Health	202 009	347 203	425 890	487 333	505 542	483 088	463 093	475 057	493 424
Vote 11: Social Development	30 350	21 216	12 880	8 643	8 643	8 643	3 852	8 243	8 657
Vote 12: Agriculture, Land Reform and Rural Developm	86 143	70 227	75 110	66 374	66 984	75 588	411 578	348 982	351 541
Total provincial infrastructure payments and estimates	864 660	1 004 759	1 112 038	1 394 949	1 595 550	1 558 596	1 841 955	1 825 249	1 890 270

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	407 465	531 804	601 363	655 964	785 347	829 430	681 995	746 012	694 456
Existing infrastructure assets	398 508	415 529	462 939	737 485	790 743	709 706	1 159 954	1 079 231	1 195 808
Upgrades and additions	269 513	323 571	338 088	392 630	484 193	398 435	636 177	444 432	437 933
Rehabilitation, renovations and refurbishments	86 585	18 110	34 497	25 699	5 610	45 601	75 702	116 025	167 952
Maintenance and repairs	42 410	73 848	90 354	319 156	300 940	265 670	448 075	518 774	589 923
Infrastructure transfers	58 687	57 426	47 736	1 500	19 460	19 460	6	6	6
Current	54 693	57 426	44 395	-	17 525	17 525	-	-	-
Capital	3 994	-	3 341	1 500	1 935	1 935	6	6	6
Total provincial infrastructure	864 660	1 004 759	1 112 038	1 394 949	1 595 550	1 558 596	1 841 955	1 825 249	1 890 270

The commitment of our provincial government through investment in infrastructure development is demonstrated by the fact that since 2008/09, a total amount of R2.981 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2012/13 financial year amounts to R 1.841 billion; a total increase of R283.359million or 18 per cent in the 2012/13 financial year. The total provincial infrastructure budget over the 2012/13 MTEF amounts to R 5.566 billion.

Table 5.5(a) gives an indication that the department of Roads and Public Works, Health and Education still accounts for the bulk of the infrastructure budget. From this table we can see that the Department of Roads and Public Works has received a very low increase of R6.469 million or 1 per cent from the adjusted appropriation of 2011/12.

Education on the other hand has been reduced by R32.010 million or 9 per cent from the adjusted appropriation of 2011/12. The department of Health has also been decreased by R4.279 million or 0.8 per cent.

Infrastructure Delivery Improvement Programme (IDIP)

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

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

In 2006 the programme was rolled out to all the provincial departments of Education and Public Works and later Health. This phase was reviewed in 2009 and a number of recommendations were made, the main one being that the programme be continued and gradually decentralized to provinces in the context of improved capacity at this sphere.

Phase 3 commenced in the beginning of 2010 with the confirmation of funding for the next three years. It is being implemented through a number of phases: close out of phase 2, assessment and design, inception and implementation. The IDIP immediately set out to develop a number of improvement systems, including a model of best practice infrastructure delivery, namely the Delivery Management System (DMS). This model and its associated guidelines and supporting documents were consolidated as the first edition of the Toolkit and launched in 2004 under a pilot phase.

The Toolkit is regarded as a vehicle to implement the IDIP in provinces. Technical Assistants were appointed in the selected departments to support rolling out the Toolkit to improve delivery in Provinces. The Toolkit was designed to address the need to provide a practical guide for delivery management processes.

One of the lessons learnt from the pilot was that there was limited understanding by departments of the principles embodied in Portfolio and Programme Management. Most departments were relatively familiar with Project Management practices of single projects, but lost efficiency in integrating resources under portfolios and programmes of coordinated projects.

As a result, the Toolkit was updated in 2006 where, amongst others, some improved elements of Portfolio Management were embedded, and enhanced Programme Management principles included into the DMS for both client and implementing departments. The 2006 version was published on the CIDB's web site.

The current 2010 edition of the Toolkit is a significant update to the 2006 edition. It caters for new legislation, a modernized approach to, readiness for local government applications, greater emphasis on Portfolio Management and dedicated additional modules to provide an expanded body of knowledge. The name of the Toolkit was also consolidated as the Infrastructure Delivery Management Toolkit (IDM Toolkit), or the "Toolkit" for sake of expediency.

The Toolkit provides a documented body of knowledge and set of processes that represent generally recognized best practices in the delivery management of infrastructure. It is focussed on the delivery and life cycle management of South African public sector infrastructure. The target users for this Toolkit include both technical and non-technical managers. Typically these would include Head of Departments (HOD's), Chief Directors (CD's), Directors, Deputy Directors (DD), Chief Financial Officers (CFO's), Portfolio Managers, Programme Managers and Project Managers, or the equivalent. The Toolkit provides guidance for User Departments such as Education, Health, Finance, etc., as well as implementers of delivery and asset Custodians such as Public Works or Implementing Agents.

The Constitution requires that Government effectively delivers services to its citizens. The Toolkit has therefore been designed as a valuable resource to provide a National common knowledge base and set of practices to assist in delivering these services in a manner that is effective, efficient and consistent across provinces and departments. By adhering to the practices embodied in the Toolkit, users will be greatly assisted in delivering on this mandate.

The Toolkit provides "how to" guidelines for infrastructure management which are intended to:

- Provide guidelines on the actions and processes necessary to deliver, operate and maintain infrastructure
- Capacitate delivery managers
- Facilitate a uniform approach to infrastructure delivery and procurement management
- Facilitate the meeting of statutory requirements.

The Toolkit, when adhered to, will assist departments in complying with applicable legislation. While the Toolkit is in itself not legislation, parts of it are mandatory or legislated through, amongst others, the Division of Revenue Act (DORA), the Construction Industry Development Board Act and the Government Immovable Asset Management Act (GIAMA). It provides practical guidelines on how to comply with such legislation. It is therefore clear that by following the Toolkit, users will be greatly assisted in complying with their mandates.

Measures have been introduced into the Division of Revenue Bill 2011 that will ensure provinces comply with the requirements of the Infrastructure Development Improvement Programme (IDIP). Therefore section 17(1) (d) of the Division of Revenue Bill has been included to allow National Treasury and the National Transferring Officer to stop the flow of the respective Conditional Grants flow of installments to the provinces if they do not comply with IDIP principles when implementing infrastructure projects.

Specific requirements with respect to the respective Infrastructure Conditional Grants have been added to the 2012 Division of Revenue Bill which Provincial Treasury take note of. The added section places responsibilities on Accounting Officers of Provincial Departments that receive Infrastructure Conditional Grants. This new section requires the Provincial Departments which receive the Health Infrastructure Grant, Nursing Colleges and Schools Grant, Hospital Revitalisation Grant, Education Infrastructure Grant and Provincial Roads Maintenance Grant to adhere to the following:

- Report any infrastructure expenditure partially or fully funded through Conditional Grants through Project and Asset Segment of the Standard Chart of Accounts;
- Maintain up to date databases of all contracts that are partially or fully funded by Conditional Grants that is compliant with the Registrar of Projects and i-Tender system;
- Submitting approved organisational structures that are signed off by the relevant Head of Department in compliance with any directives by the Minister of Public Service and Administration and outlining capacitating plans of the infrastructure units, which must include an indication of the number of posts per profession and the highest educational qualifications of the incumbent and years of experience in public service infrastructure; and an indication of the number of vacancies and existing positions filled; and
- Ensure that infrastructure projects comply with best practice standards and guidelines contained in Practice Note 22 that was issued in terms of section 5 of the Construction Industry Development Board Act, 2000 (Act No. 38 of 2000).

The relevant Conditional Grant frameworks include the first three requirements. The above requirements should be standard practice in the province and therefore this section does not impose any excessive administrative burden on the province. The provincial treasury must support the Provincial Departments to comply with these requirements and should advise the National Treasury where severe capacity constraints do not allow for this. The conditional grant preliminary allocation letter also advises that sufficient provision has to been made to establish the necessary capacity in which the department of Health and Education to comply with the above - mentioned directives.

The School Infrastructure Backlog Grant was introduced in the 2011 Division of Revenue as a high impact short term grant (3 years). The preliminary 2012 Division of Revenue includes a baseline allocation for this grant in 2014/15. That allocation will be moved from this grant to the Education Infrastructure grant and continued in subsequent budget cycles. During 2012/13 National Treasury and the Department of Basic Education will finalise the allocation criteria, mechanisms and conditions of transfer of that allocation.

The major projects to be concluded for the department of Health include:

Upington Hospital

The project of the New Upington Referral Hospital Project comprises of a construction of a 267 bed, level 1 & 2 Referral Hospital. The hospital will replace the old Upington hospital and will serve as a 267 bed regional hospital for the Western Region of the Northern Cape. The site was handed over in November 2008.

The total project measures an estimated 32 000 m² of bulk structure consisting of theatres, emergency units, pharmacy, psychiatric units etc.

The project is divided into eight phases with the progress to date as follows:

The Main Building	92% complete
Staff Accommodation A	25% complete
Staff Accommodation B	90% complete
Staff Accommodation C	90% complete
Tuberculosis (TB) Unit	5% complete
Internal Roads Construction	20% complete

Kimberley Mental Health Facility

The project of the New Mental Health Facility comprises of the completion of the facility. The site was handed over to the new contractor in December 2011. The contractor is on site and remedial work will commence.

De Aar Hospital

The project of the New De Aar Regional Hospital Project comprises of a construction of a 158 bed. The hospital will replace the old De Aar hospital and will serve as a 158 bed regional hospital for the Eastern Region of the Northern Cape.

The construction on the earthworks commenced in 2006 and the construction on the Staff accommodation, Perimeter fence and Reservoir commenced October 2010. The TB Unit and Main Hospital building construction commence in September and October 2011 respectively and the expected completion is in May 2014.

The project is currently divided into three phases:

Phase 1: Staff Accommodation, Perimeter Fence, Reservoir

Phase 2: Tuberculosis (TB) Unit

Phase 3: Construction of Main Hospital

The perimeter fence and reservoir has being completed and the staff accommodation is currently at 60% complete.

5.5.1. Maintenance of Provincial Infrastructure

Infrastructure maintenance must be regarded as a strategic tool to promote improved service delivery, to unlock funding to extend infrastructure to historically disadvantaged communities, and to support the province economy. It is the primary means of ensuring that the life cycle expenditure on infrastructure remains in the province. Maintenance of existing assets should therefore not be seen as being of secondary importance to the apparently more attractive prospect of new infrastructure.

While there has been much emphasis on “delivery” of infrastructure in the past, it should be noted that delivery does not end with the commissioning of an infrastructure asset. Delivery needs to be universally understood as embracing not only construction of infrastructure, but the appropriate operation and maintenance of the said infrastructure throughout its intended life cycle. If the appropriate infrastructure services have been provided and these services are effectively managed, they promote economic growth, equity, access to services, sustainable social and cultural development, effective environmental management and sustainable job creation.

In addition, maintenance is usually highly labor intensive, and there are opportunities for contributing to the scaling up of the Expanded Public Works Programme through increased maintenance. Expansion of the maintenance industry will also support initiatives to improve the rural economic environment as ongoing maintenance is required where immovable assets are located.

5.5.2. Provincial Infrastructure Transfers.

The table 5.5(b) above gives an indication that the total amount for transfers amounted to R161.849 million from 2008/09 to 2010/11. These were mainly for the Department of Roads and Public Works and the Department of Sport Arts and Culture. The table also shows a considerable reduction in the amount of transfers for the 2012/13 MTEF.

5.6. Transfers

5.6.1. Transfers to Public Entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	-	2011/12	-	2012/13	2013/14	2014/15
Vote 1: Office of the Premier	13 954	3 336	-	-	-	-	-	-	-
Vote 03: Transport, Safety and Liaison	294	695	28 858	37 565	37 565	37 565	39 255	41 390	43 480
Vote 04: Education	4 754	2 838	3 037	3 584	4 900	3 693	3 979	4 177	4 386
Vote 05: Roads and Public Works	-	-	3 574	-	134 368	134 368	14 191	14 900	15 645
Vote 06: Economic Development	29 462	26 429	82 626	65 977	81 796	74 267	81 432	85 019	89 183
Vote 07: Sport, Arts and Culture	11 612	8 666	8 711	9 851	5 718	5 935	6 626	7 060	7 500
Vote 09: Co-Operative Governance, Human Settlements	50	500	-	-	-	-	-	-	-
Vote 10: Health	30	98	-	-	-	-	-	-	-
Vote 12: Agriculture, Land Reform and Rural Development	-	-	2 400	2 400	3 200	3 600	2 400	2 400	2 400
Vote 13: Environment and Nature Conservation	236	425	214	-	-	-	200	200	200
Total provincial transfers to public entities	60 392	42 987	129 420	119 377	267 547	259 428	148 083	155 146	162 794

5.6.2. Transfer to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	-	2007/08	-	2008/09	2009/10	2010/11
Category A	-	-	-	-	-	-	-	-	-
Category B	48 632	66 431	73 436	80 434	103 076	102 680	69 755	74 213	78 944
Category C	62 565	64 985	50 898	5 845	38 520	38 520	1 204	1 223	1 253
Total provincial transfer to local government	111 197	131 416	124 334	86 279	141 596	141 200	70 959	75 436	80 197

5.7. Personnel Numbers and Costs

Table 5.7: Summary of personnel numbers and costs by Vote¹

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2013	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Vote 01: Office of the Premier	192	199	210	229	236	236	236
Vote 02: Provincial Legislature	168	173	174	176	173	171	171
Vote 03: Transport, Safety and Liaison	310	346	331	347	350	350	350
Vote 04: Education	12 969	12 714	12 719	12 543	12 618	12 703	12 801
Vote 05: Roads and Public Works	487	597	557	866	1 008	1 019	1 021
Vote 06: Economic Development	136	141	150	182	272	272	272
Vote 07: Sport, Arts and Culture	655	655	642	554	487	503	503
Vote 08: Provincial Treasury	241	249	237	223	310	310	310
Vote 09: Co-Operative Governance, Human Settlements and	702	702	654	678	754	816	878
Vote 10: Health	5 666	5 889	6 169	6 369	6 279	6 290	6 329
Vote 11: Social Development	852	858	966	944	983	993	1 003
Vote 12: Agriculture, Land Reform and Rural Development	468	476	591	621	638	642	646
Vote 13: Environment and Nature Conservation	186	195	215	226	236	238	238
Total provincial personnel numbers	23 032	23 194	23 615	23 958	24 344	24 543	24 758
Total provincial personnel cost (R thousand)	3 881 253	4 448 323	5 043 674	5 656 286	5 718 709	5 656 286	6 252 639
Unit cost (R thousand)	169	192	214	236	235	230	253

1. Full-time equivalent

Table 5.7.1: Summary of provincial personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	23032	23194	23615	24321	24328	23958	24344	24543	24758
Personnel cost (R thousands)	3 881 253	4 448 323	5 043 674	5 699 294	5 718 709	5 656 286	6 252 639	6 467 838	6 814 138
Human resources component									
Personnel numbers (head count)	311	325	325	363	358	353	380	384	390
Personnel cost (R thousands)	47 413	61 043	62 073	67 723	68 441	71 378	81 529	86 378	89 735
Head count as % of total for province	1.4%	1.4%	1.4%	1.5%	1.5%	1.5%	1.6%	1.6%	1.6%
Personnel cost as % of total for province	1.2%	1.4%	1.2%	1.2%	1.2%	1.3%	1.3%	1.3%	1.3%
Finance component									
Personnel numbers (head count)	357	371	407	483	480	466	522	500	509
Personnel cost (R thousands)	51 686	60 510	67 676	89 365	88 770	87 899	106 286	103 585	107 281
Head count as % of total for province	1.6%	1.6%	1.7%	2.0%	2.0%	1.9%	2.1%	2.0%	2.1%
Personnel cost as % of total for province	1.3%	1.4%	1.3%	1.6%	1.6%	1.6%	1.7%	1.6%	1.6%
Full time workers									
Personnel numbers (head count)	21 134	21 554	21 695	22 426	22 544	22 387	22 802	22 946	23 162
Personnel cost (R thousands)	3 431 255	3 961 906	4 422 260	5 118 329	5 144 049	5 065 992	5 568 776	5 756 708	6 060 001
Head count as % of total for province	91.8%	92.9%	91.9%	92.2%	92.7%	93.4%	93.7%	93.5%	93.6%
Personnel cost as % of total for province	88.4%	89.1%	87.7%	89.8%	90.0%	89.6%	89.1%	89.0%	88.9%
Part-time workers									
Personnel numbers (head count)	173	172	170	169	169	225	184	184	184
Personnel cost (R thousands)	28 808	30 092	30 017	26 350	26 797	43 456	39 380	38 133	40 535
Head count as % of total for province	0.8%	0.7%	0.7%	0.7%	0.7%	0.9%	0.8%	0.7%	0.7%
Personnel cost as % of total for province	0.7%	0.7%	0.6%	0.5%	0.5%	0.8%	0.6%	0.6%	0.6%
Contract workers									
Personnel numbers (head count)	1 196	912	1 164	1 054	955	716	650	725	715
Personnel cost (R thousands)	108 870	66 734	156 230	92 944	85 757	84 316	132 935	139 276	146 194
Head count as % of total for province	5.2%	3.9%	4.9%	4.3%	3.9%	3.0%	2.7%	3.0%	2.9%
Personnel cost as % of total for province	2.8%	1.5%	3.1%	1.6%	1.5%	1.5%	2.1%	2.2%	2.1%

5.8. Payments on Training

Table 5.8: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Vote 01: Office of the Premier	586	770	833	892	892	892	838	880	924
Vote 02: Provincial Legislature	4 992	3 299	4 699	4 662	4 662	7 671	8 055	8 156	8 512
Vote 03: Transport, Safety and Liaison	877	1 821	1 024	907	814	814	1 810	1 829	1 862
Vote 04: Education	8 763	13 161	11 965	17 588	17 790	14 762	19 669	19 985	20 967
Vote 05: Roads and Public Works	1 277	1 266	2 888	1 766	1 766	1 766	2 263	2 388	2 515
Vote 06: Economic Development	289	346	366	457	457	457	613	613	613
Vote 07: Sport, Arts and Culture	694	1 090	296	1 025	2 525	1 842	3 255	3 416	3 585
Vote 08: Provincial Treasury	1 738	2 251	1 585	2 696	1 762	2 040	2 837	3 007	3 124
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	1 694	1 322	1 241	937	937	1 100		4 702	4 844
Vote 10: Health	242	5 650	14 892	17 377	17 377	17 136	16 883	17 695	23 872
Vote 11: Social Development	2 721	1 876	2 242	1 329	1 329	1 329	2 335	2 451	2 575
Vote 12: Agriculture, Land Reform and Rural Development	677	938	1 257	1 570	1 570	1 570	1 660	1 760	1 848
Vote 13: Environment and Nature Conservation	746	866	806	1 287	1 287	1 287	1 418	1 454	1 515
Total provincial payments on training	25 296	34 656	44 094	52 493	53 168	52 666	61 636	68 336	76 756

Annexure to Overview of Provincial Revenue and Expenditure Estimates

Table A.1: Details of total provincial own receipts

R thousand	Audited Outcome			Revised estimate			Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts	106 333	116 023	130 638	125 751	125 751	135 225	139 976	147 125	153 961
Casino taxes	13 874	13 306	13 706	16 474	16 474	15 181	17 163	18 108	18 996
Horse racing taxes	513	533	616	595	595	598	625	659	691
Liquor licences	1 049	1 259	1 070	1 043	1 043	2 333	1 095	1 155	1 211
Motor vehicle licences	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	42 403	44 804	54 518	63 767	66 317	65 324	74 113	80 389	84 186
Sale of goods and services produced by department (excluding capital assets)	42 403	44 804	54 518	63 767	66 317	65 324	74 113	80 389	84 186
Sales by market establishments	28 122	31 414	34 098	47 956	48 431	46 049	54 551	59 679	63 798
Administrative fees	12 717	12 277	16 936	14 021	16 096	16 898	17 553	18 599	18 176
Other sales	1 564	1 113	3 484	1 790	1 790	2 377	2 009	2 111	2 212
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
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	2 896	2 772	3 403	1 593	1 593	2 586	1 739	1 677	1 762
Interest, dividends and rent on land	1 057	9 822	21 453	805	6 788	6 243	814	859	901
Interest	837	9 522	21 207	805	6 788	6 243	814	859	901
Dividends	5	4	-	-	-	-	-	-	-
Rent on land	215	296	246	-	-	-	-	-	-
Sales of capital assets	2 860	2 919	1 568	439	439	511	546	576	605
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 860	2 919	1 568	439	439	511	546	576	605
Financial transactions in assets and liabilities	11 295	5 504	3 384	2 355	2 355	4 320	2 685	4 612	4 894
Total provincial own receipts	166 844	181 844	214 964	194 710	203 243	214 209	219 873	235 238	246 309

Table A2: Information relating to Conditional grants

Vote and Grant	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Revised transfer estimate	Revised expenditure estimate	Medium-term estimates		
R thousand	2008/09			2009/10			2010/11			2011/12			2012/13	2013/14	2014/15
Agriculture	99 621	93 402	72 690	90 610	67 388	88 599	95 704	94 270	91 028	274 916	270 269	143 054	504 723	457 418	457 855
Agricultural Disaster Management Grant	6 219	-	2 436	5 134	5 000	3 243	1 434	-	1 405	131 862	131 862	-	-	-	-
Comprehensive Agricultural Support Programme Grant	42 036	42 036	33 879	57 389	49 232	57 359	58 275	58 275	54 642	75 685	72 052	75 685	424 999	375 329	378 390
Ilmali/Lesema Projects Grant	45 000	45 000	31 535	20 905	7 500	20 835	30 000	30 000	29 832	60 168	60 000	60 168	63 000	70 034	72 003
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 366	6 366	4 840	7 182	5 656	7 152	5 995	5 995	5 149	7 201	6 355	7 201	12 724	12 055	7 462
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	4 000	-	-
Education	70 287	70 287	70 287	59 518	59 518	59 518	144 340	144 340	143 607	482 745	481 477	482 745	518 814	548 288	572 503
Dineledi Schools Grant	-	-	-	-	-	-	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	-	-	-	-	-	-	-	-	-	290 426	289 158	290 426	307 609	321 714	337 252
HIV and Aids (Life Skills Education) Grant	3 648	3 648	3 648	3 828	3 828	3 828	4 084	4 084	4 084	4 357	4 357	4 357	4 579	4 828	5 049
National School Nutrition Programme Grant	59 019	59 019	59 019	55 690	55 690	55 690	84 536	84 536	84 537	105 116	105 116	105 116	113 136	119 359	122 392
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	3 423	3 423	2 689	7 667	7 667	7 667	12 500	13 188	13 568
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	6 159	6 159	6 159	1 000	-	-
Further Education and Training College Sector Grant	7 620	7 620	7 620	-	-	-	52 297	52 297	52 297	66 640	66 640	66 640	76 599	85 623	90 462
Health	566 029	555 822	480 844	716 738	705 632	631 467	868 720	868 720	748 952	1 060 846	1 037 087	1 016 620	1 046 497	1 150 519	1 250 470
Comprehensive HIV and Aids Grant	91 444	91 444	91 363	113 703	113 703	113 703	188 306	186 306	183 493	215 736	212 923	215 736	246 372	302 468	349 998
Forensic Pathology Services Grant	29 376	19 169	18 022	31 293	20 187	18 358	22 868	22 868	20 131	26 977	24 240	26 977	-	-	-
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-	107 770	89 501	92 142	98 258	104 154	116 029
Health Professions Training and Development Grant	45 278	45 278	37 477	58 304	58 304	58 304	61 802	61 802	62 430	65 570	65 570	65 570	68 583	72 356	76 497
Hospital Rehabilitation Grant	246 364	246 364	181 817	340 197	340 197	247 851	350 218	350 218	261 940	406 892	406 892	378 234	346 083	351 274	356 543
National Tertiary Services Grant	153 567	153 567	151 965	173 241	173 241	173 241	225 948	225 948	219 651	235 948	235 948	235 948	266 421	282 618	298 727
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	1 578	1 578	1 307	2 073	2 073	2 073	1 000	-	-
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nursing College	-	-	-	-	-	-	-	-	-	-	-	-	6 080	10 876	15 143
National Health Insurance grant	-	-	-	-	-	-	-	-	-	-	-	-	11 500	26 833	38 333
Human Settlements	219 274	219 274	219 372	325 011	325 011	325 011	447 260	447 260	473 368	332 989	332 989	332 989	339 551	366 002	372 298
Housing Disaster Relief Grant	-	-	-	-	-	-	-	-	-	10 350	10 350	10 350	16 949	17 190	-
Human Settlements Development Grant	219 274	219 274	219 372	325 011	325 011	325 011	447 260	447 260	473 368	322 639	322 639	322 639	322 602	348 812	372 298
National Treasury	405 661	405 661	411 429	496 233	492 388	389 725	630 688	598 847	368 804	71 600	-	67 266	-	-	-
Infrastructure Grant to Provinces	405 661	405 661	411 429	496 233	492 388	389 725	630 688	598 847	368 804	71 600	-	67 266	-	-	-
Roads and Public Works	24 094	24 094	24 094	37 798	37 798	37 140	40 767	40 767	37 061	418 924	416 543	414 114	529 532	548 484	571 540
Devolution of Property Rate Funds Grant to Provinces	24 094	24 094	24 094	37 798	37 798	37 140	39 600	39 600	37 061	44 135	41 754	44 135	43 911	46 424	49 042
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	500	500	-	1 167	1 167	-	4 810	4 810	-	1 915	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	308 760	308 760	308 760	483 706	502 060	522 498
Provincial Roads Maintenance Grant	-	-	-	-	-	-	-	-	-	61 219	61 219	61 219	-	-	-
Transport Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Art and Culture	65 340	63 845	54 113	89 241	78 506	77 210	101 241	89 870	82 751	100 174	96 272	99 422	101 366	105 466	106 747
Community Library Services Grant	45 806	45 123	34 888	69 435	58 820	57 526	77 314	65 943	61 364	73 802	69 900	73 050	72 395	76 431	76 076
Mass Participation and Sport Development Grant	19 534	18 722	19 225	19 806	19 686	19 634	23 927	23 927	21 387	26 372	26 372	26 372	27 404	29 035	30 671
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	567	-	-
Transport	-	-	-	22 159	22 159	22 418	30 370	30 370	28 858	37 565	37 565	37 565	39 255	41 390	43 480
Gautrain Rapid Rail Link Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overload Control Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Transport Operators Grant	-	-	-	22 159	22 159	22 418	30 370	30 370	28 858	37 565	37 565	37 565	39 255	41 390	43 480
Sani Pass Roads Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other: Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	1 038	1 038	910	5 658	5 658	5 658	2 506	-	-
Social Development	-	-	-	-	-	-	1 038	1 038	910	5 658	5 658	5 658	1 506	-	-
Economic Development And Tourism	-	-	-	-	-	-	-	-	-	-	-	-	1 000	-	-
Total conditional grants	1 450 306	1 432 385	1 332 829	1 837 308	1 788 400	1 631 068	2 340 128	2 295 482	1 975 339	2 785 417	2 677 860	2 599 433	3 082 244	3 277 567	3 374 893

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

R thousand	Outcome			Adjusted appropriation			Revised estimate		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	5 489 517	6 162 843	7 012 785	8 030 506	8 235 726	8 347 955	9 075 464	9 553 999	10 130 433
Compensation of employees	3 881 253	4 448 323	5 043 674	5 699 294	5 718 709	5 656 286	6 252 639	6 467 838	6 814 138
Salaries and wages	3 380 524	3 859 908	4 333 477	4 900 681	4 917 686	4 861 922	5 317 451	5 483 577	5 778 340
Social contributions	500 729	588 415	710 197	798 613	801 023	794 364	935 188	984 261	1 035 798
Goods and services	1 607 514	1 710 964	1 967 365	2 329 849	2 515 550	2 689 479	2 821 479	3 084 748	3 314 789
Advertising	27 889	26 548	37 865	26 144	26 337	33 289	23 262	25 112	26 032
Assets <R5000	41 099	18 169	17 929	29 371	25 411	18 158	21 505	22 973	23 692
Audit cost: External	20 762	34 555	38 562	30 762	33 334	50 586	48 990	41 949	44 802
Bursaries (employees)	2 450	4 748	5 303	6 007	5 899	4 520	7 119	7 168	7 565
Catering: Departmental activities	31 221	21 056	30 950	36 985	35 643	38 543	34 806	38 187	39 625
Communication	58 972	50 122	51 662	52 908	54 481	51 625	54 064	56 166	59 598
Computer services	48 825	60 553	48 921	59 752	62 672	51 468	62 439	66 076	68 841
Cons/prof/business & advisory services	44 947	93 211	56 096	68 938	93 020	81 669	50 551	60 225	73 181
Cons/prof: Infrastructure & planning	36 619	12 552	16 014	52 959	52 639	30 240	45 272	54 559	65 514
Cons/prof: Laboratory services	47 541	69 887	106 139	111 540	111 524	122 669	109 529	144 172	142 404
Cons/prof: Legal cost	5 630	10 750	4 388	5 583	11 136	8 751	6 538	6 535	7 524
Contractors	128 268	109 279	90 265	125 800	176 566	168 274	445 943	384 984	354 190
Agency & support/outsourced services	43 519	93 657	113 756	127 328	157 010	158 769	200 734	197 017	206 584
Entertainment	6 429	1 420	1 749	3 739	3 298	1 856	1 998	2 486	2 643
Fleet Services	18 009	12 010	22 619	21 196	22 097	10 966	5 076	9 091	12 795
Housing	33	2	835	13	-	-	43	67	69
Inventory: Food and food supplies	48 766	37 696	62 029	69 841	69 880	67 939	82 036	101 386	107 972
Inventory: Fuel, oil and gas	45 622	58 834	95 072	91 689	111 280	113 498	52 023	92 755	103 477
Inventory: Learn & teacher support material	59 264	38 502	33 718	33 724	67 338	55 993	73 037	70 311	71 416
Inventory: Materials & supplies	2 635	22 328	6 089	13 431	13 740	11 756	7 962	9 210	10 253
Inventory: Medical supplies	135 015	223 354	211 249	106 781	106 784	125 271	75 395	89 936	102 250
Inventory: Medicine	-	-	664	149 138	149 488	219 312	134 950	198 939	258 395
Medias inventory interface	-	-	-	-	-	-	-	-	2
Inventory: Military stores	472	119	1 650	-	-	12	15	15	15
Inventory: Other consumables	33 465	38 411	49 198	34 599	83 853	85 845	37 772	40 776	40 935
Inventory: Stationery and printing	41 644	48 456	79 898	48 362	48 431	59 197	48 008	49 776	54 861
Lease payments (incl. operating leases, ex cl. finance leases)	145 185	145 220	210 210	195 857	182 273	242 885	209 781	228 053	240 134
Rental & hiring	-	-	-	-	-	3 135	417	441	471
Property payments	120 726	160 614	189 574	415 211	393 010	395 161	570 808	649 851	725 761
Transport provided dept activity	108 900	93 114	109 408	105 925	108 836	130 180	112 088	119 545	126 124
Travel and subsistence	108 482	138 012	175 863	181 685	185 203	216 888	185 984	196 968	207 378
Training & staff development	13 521	27 587	35 253	45 244	43 442	38 628	44 534	47 866	56 107
Operating payments	131 197	16 796	25 085	43 731	45 315	53 079	40 541	40 712	40 436
Venues and facilities	7 730	15 916	16 816	21 347	22 312	28 927	14 978	16 663	17 205
Interest and rent on land	750	3 556	1 746	1 363	1 467	2 190	1 346	1 413	1 506
Interest	430	2 207	986	514	618	1 172	458	480	526
Rent on land	320	1 349	760	849	849	1 018	888	933	980
Transfers and subsidies to¹:	849 153	1 018 628	1 310 499	1 158 961	1 358 815	1 362 597	1 201 414	1 355 605	1 419 894
Provinces and municipalities	111 458	131 166	117 581	86 486	141 803	141 491	70 960	75 442	80 197
Provinces	75	4	53	-	-	5	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	75	4	53	-	-	5	-	-	-
Municipalities	111 383	131 162	117 528	86 486	141 803	141 486	70 960	75 442	80 197
Municipal bank accounts	94 503	105 199	95 201	56 929	103 796	104 350	62 535	66 609	70 945
Municipal agencies and funds	16 880	25 963	22 327	29 557	38 007	37 136	8 425	8 833	9 252
Departmental agencies and accounts	41 018	33 905	67 279	36 146	182 176	174 726	60 608	63 060	66 244
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	41 018	33 905	67 279	36 146	182 176	174 726	60 608	63 060	66 244
Universities and technikons	12 135	18 285	2 242	2 739	1 423	2 717	2 731	2 867	3 012
Foreign governments and international organisations	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 374	9 082	62 141	83 231	85 371	82 979	87 475	92 086	96 550
Public corporations	5 381	493	37 318	46 162	47 322	45 999	48 362	50 855	53 280
Subsidies on products and production (pc)	-	5	28 858	37 565	37 565	35 842	39 255	41 390	43 480
Other transfers to public corporations	5 381	488	8 460	8 597	9 757	10 157	9 107	9 465	9 800
Private enterprises	13 993	8 589	24 823	37 069	38 049	36 980	39 113	41 231	43 270
Subsidies on products and production (pe)	59	37	-	79	79	79	-	-	-
Other transfers to private enterprises	13 934	8 552	24 823	36 990	37 970	36 901	39 113	41 231	43 270
Non-profit institutions	416 050	441 395	522 898	590 168	574 448	563 322	595 785	709 576	755 112
Households	249 113	384 795	538 358	360 191	373 594	397 362	383 855	412 574	418 778
Social benefits	6 412	9 279	6 980	5 616	7 038	6 928	4 947	5 189	5 449
Other transfers to households	242 701	375 516	531 378	354 575	366 556	390 434	378 908	407 385	413 329
Payments for capital assets	754 268	987 803	952 317	1 095 770	1 367 695	1 353 593	1 078 522	1 073 226	1 061 939
Buildings and other fixed structures	672 795	882 032	797 935	974 974	1 169 062	1 131 085	908 557	920 770	897 637
Buildings	342 683	573 009	478 188	634 209	756 133	735 093	685 238	752 796	723 729
Other fixed structures	330 112	309 023	319 747	340 765	412 929	395 992	223 319	167 974	173 908
Machinery and equipment	76 318	101 240	147 911	120 038	197 394	220 809	169 196	151 692	163 494
Transport equipment	7 915	17 794	27 680	14 890	61 647	70 522	47 810	15 131	15 973
Other machinery and equipment	68 403	83 446	120 231	105 148	135 747	150 287	121 386	136 561	147 521
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 079	1 763	1 173	-	680	994	-	-	-
Land and sub-soil assets	912	-	38	-	-	-	-	-	-
Software and other intangible assets	3 164	2 768	5 260	758	559	705	769	764	808
Payments for financial assets	83	9 648	21 612	-	-	6	-	-	-
Total economic classification	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

Of which: Capitalised compensation*

Of which: Capitalised goods and services

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

Outcome				Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
General Public Services									
Executive and Legislature	238 758	238 981	264 947	266 238	278 096	282 564	283 015	297 945	311 007
Office of the Premier	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089
Provincial Legislature	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Financial and Fiscal Services	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
Provincial Treasury	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
General Services (Public Works, Local Government)	669 202	683 217	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865
Total: General Public Services	1 049 864	1 046 270	1 100 814	1 165 879	1 477 661	1 501 184	1 387 705	1 443 459	1 510 771
Public Order and Safety									
Police Services	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Transport, Safety and Liaison	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Total: Public Order and Safety	36 330	41 045	45 910	49 290	51 646	51 646	59 797	61 106	62 031
Economic Affairs									
General Economic Affairs	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299
Dept of Economic Affairs	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299
Agriculture	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884
Dept of Agriculture Affairs	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884
Transport	129 627	177 096	196 429	217 580	216 824	225 770	220 241	233 382	248 381
Department of Transport	129 627	177 096	196 429	217 580	216 824	225 770	220 241	233 382	248 381
Total: Economic Affairs	485 411	568 868	721 596	767 442	930 556	949 004	1 157 867	1 144 689	1 188 564
Environmental Protection									
Environmental Protection	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Total: Environmental Protection	69 199	81 941	90 390	94 724	98 643	98 642	98 895	103 727	111 614
Housing and Community Amenities									
Housing Development	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Department of Housing	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Total: Housing and Community Amenities	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331
Health									
Outpatient services	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 018
R and D Health (CS)	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859
Hospital Services	858 112	1 148 242	1 216 286	1 593 879	1 630 462	1 632 574	1 645 275	1 727 506	1 843 210
Total: Health	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087
Recreation, Culture and Religion									
Sporting and Recreational Affairs	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Sport, Arts and Culture	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Total: Recreation, Culture and Religion	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184
Education									
Pre-primary & Primary Phases	1 380 631	1 612 061	1 718 612	1 922 844	1 859 244	1 803 822	1 939 288	2 060 794	2 175 721
Secondary Education Phase	647 546	751 087	841 695	894 421	944 421	962 986	1 034 516	1 091 511	1 153 007
Subsidised Services to Education	718 816	703 467	822 482	1 104 491	1 169 929	1 197 898	1 183 017	1 240 020	1 288 208
Education not defined by level	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666
Total: Education	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602
Social protection									
Social Security Services									
Social Services and Population Development	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Total: Social protection	357 648	420 016	478 233	520 271	524 836	524 836	525 897	587 209	615 082
Total provincial payments and estimates by policy area	7 093 021	8 178 922	9 297 213	10 285 237	10 962 236	11 064 151	11 355 400	11 982 830	12 612 266

Table A5: Transfer to local government by category and Municipality

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Type of transfer / grant name									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	48 632	66 431	73 436	80 434	103 076	102 680	69 755	74 213	78 944
!Kheis	547	242	222	348	998	998	373	407	440
//Khara Hais	1 630	1 529	3 657	2 906	4 876	4 876	3 394	3 615	3 753
Dikgatleng	942	519	817	952	952	952	1 056	1 123	1 186
Emthanjeni	1 146	1 026	2 798	2 349	3 471	3 471	2 412	2 571	2 687
Gamagara	398	419	1 894	574	574	574	568	614	654
Ga-Segonyane	1 286	801	916	1 166	1 166	1 166	1 484	1 596	1 680
Hantam	506	578	592	766	1 416	1 416	768	830	868
Kamiesberg	687	1 026	2 043	2 003	3 303	3 203	2 172	2 276	2 379
Kareeberg	317	468	440	674	1 574	1 574	774	829	871
Karoo Hoogland	779	714	721	945	1 595	1 595	1 136	1 221	1 278
Kgalagadi	711	473	486	558	1 208	1 208	982	1 047	1 124
Kgalelopele	-	-	7	1	1	1	1	1	1
Kai ! Garib	170	182	1 625	764	1 236	1 236	922	990	1 060
Khai Ma	398	438	463	569	1 169	1 169	659	715	761
Magareng	2 371	7 986	4 459	9 076	9 076	8 346	508	531	673
Mier	-	-	181	346	946	946	385	423	462
Moshaweng	268	293	290	467	467	467	445	485	526
Nama Khoi	861	1 035	712	1 284	2 819	2 719	1 719	1 842	1 934
Phokwane	823	798	1 126	1 284	1 284	1 284	1 365	1 468	1 552
Renosterberg	282	372	774	547	1 197	2 127	738	798	852
Richtersveld	363	388	387	558	1 208	1 208	706	769	828
Siyancuma	763	808	896	978	978	978	1 129	1 219	1 278
Siyathemba	2 895	2 207	1 245	1 434	1 630	1 630	1 726	1 853	1 917
Sol Plaatje	24 742	42 072	38 928	43 732	48 808	48 847	39 288	41 532	44 411
Thembelihle	1 125	343	815	800	1 610	1 610	870	942	997
Tsantsabane	685	599	1 625	1 621	4 215	4 215	1 667	1 784	1 891
Ubuntu	2 671	560	1 126	1 196	1 923	1 923	1 260	1 350	1 419
Umsobomvu	1 266	555	3 885	2 232	2 667	2 232	938	1 010	1 069
Other vehicle licences	-	-	306	305	710	710	308	373	394
	-	-	-	-	-	-	-	-	-
Category C	62 565	64 985	50 898	5 845	38 520	38 520	1 204	1 223	1 253
Frances Baard	9 523	8 886	9 211	1 940	3 973	3 973	1 000	1 000	1 000
John Taolo Gaetsewe	4 630	4 785	4 391	954	10 055	10 055	204	223	253
Namakwa	15 483	20 831	10 338	1 125	8 448	8 448	-	-	-
Pixley ka Seme	20 150	13 523	13 308	934	13 297	13 297	-	-	-
Siyanda	12 779	16 960	13 650	892	2 747	2 747	-	-	-
	-	-	-	-	-	-	-	-	-
Total transfers to local government	111 197	131 416	124 334	86 279	141 596	141 200	70 959	75 436	80 197

Office of the Premier

To be appropriated by Vote in 2012/13

R150 419 000

Executive Authority
Administrating Department
Accounting Officer

Premier of the Northern Cape
Office of the Premier
Director General : Office of the Premier

1. Overview

Core services

The core work of the office is to ensure that it generally improves the efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

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

Statement

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

Strategic Goals

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

Strategic Objectives

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

Acts, Rules and Regulations

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

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

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

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2011/12 include, inter alia, the following:

Through its corporate governance institutional structures such as Executive Council fora, HOD fora, Provincial Lekgotla, PIGF's (Premier's Inter Governmental fora, cabinet cluster and many others, the Office played a central coordinating role throughout the financial year on issues affecting the entire provincial administration on key projects and initiatives around the following key policy priority areas:

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

The Honourable Premier gave an overview of the State of the Province on the occasion of the working visit by the Deputy President of the Republic of South Africa, on 24 June 2011. The Deputy President visited Emthanjeni and Ronesterberg Municipalities in the Pixley Ka Seme district of the Northern Cape to assess the implementation of government's War on Poverty.

With various provincial stakeholders, the office played a central coordinating role in the successful hosting of the Maloof Money Cup (MMC) in Kimberley, making the Northern Cape Province the first to host an international skateboarding championship outside of its home base.

The MMC is an internationally broadcast three-day skateboarding event, competition and festival. This had spinoffs to the province in various ways including amongst others, a Pro circuit, skating clinics, economic development, ensuring an immediate gateway for international and local travellers, supporters and fans to visit the Northern Cape Province, and ultimately improving the long-term socio-economic well being of the people of the province and becoming the catalysts to achieve the positioning of Extreme Sport in the Province.

As part of the overall vision of government to provide quality education for all and the subsequent mission that all learners in this province should acquire the knowledge, skills and values required to lead fulfilling and happy lives and consequently become contributing members of the South African community, the Premier motivated the Grade 12 class of 2011.

Progressive strides have been made in line with the 2014 operation clean audit vision, in that 7 Municipalities were identified as priorities to be taken out of qualified audit opinion to unqualified audit opinion. To enhance the understanding of Councillors on the Financial Management of Municipalities, the Audit Outcomes Assessment Report released by the Auditor General was shared with them in detail to remind them about their key responsibility in that regard. The department together with the municipalities have concluded 80 per cent of the Memorandum of understanding (MOU)'s with Municipalities which clearly defines the roles and responsibilities of each sphere of administration and required intervention from Provincial Government.

The Premier hosted the Armenian delegation, regarding the most recent innovations in the Diamond Trading industry. Amongst other things the initiative was to exchange best practice models, transfer of skills and expertise and capacity building initiatives at all levels of the industry in order to address the developmental needs of South Africa and the Northern Cape Province.

Great progress have been made by the office in terms of setting up all relevant structures and fora such as the Management Performance Assessment Tool, Labour relations, Provincial Batho Pele, Provincial Moral Regeneration Movement, Employee Health & Wellness Practitioners, frontline service delivery, outcome 12 implementation, HIV & Aids interdepartmental and others, to allow the Office of the Premier to play its various provincial transversal coordinating roles in areas such as Information Communication Technology, communication, provision of legal services, compliance issues such as Department of Public Service and Administration, human resources, labour relations, monitoring and evaluation.

An outbound mission was undertaken by the Premier and other relevant stakeholders, to attend the World Travel Market 2011 Tourism Expo in London, to promote the Northern Cape Province as a tourist destination and to strengthen the provinces tourism development marketing network.

Mainstreamed rights of target groups such as women, children and people with disabilities into plans and projects of municipalities and provincial departments.

Successfully hosted and coordinated key events such as the Africa Day celebrations, Women's Day, Children's Day, People with disability Day, 16 Days of activism against Women and Child Violence, Youth Day and the Premier's Service Excellence Awards, where the Premier gave key note addresses to give impetus to the importance of these celebrations in line with the vision and policy priorities of National and Provincial Government.

The Mittah Seperepere Convention Centre was officially opened by the Honourable Premier on the 15th February 2012. The Convention Centre brings significant new opportunities for the province as a whole. Tourism, with its potential for job-creation and foreign exchange earnings, is one of the priority sectors of the economy of our country. This centre thus adds strength to the Tourism industry's infrastructure.

It is remarkable that even before the official launch of this facility, the demand to host events was already exceptionally high. The expression of interest was overwhelming and we have already hosted the following events;

7th International Wildlife Ranching Symposium' held at the Convention Centre and Protea Hotel on 10 to 14 October 2011.

The Blind Parliament Biannual Conference hosted by the African National Council for the Blind from 20 to 22 October 2011.

The New Apostolic Church International Combined Church Service.

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

The key policy areas of focus that are driven by the Office of the Premier during the performance year under review 2012/13 include, inter alia, the following:

Through its existing corporate governance institutional arrangements/structures such as Executive Council; HOD; Provincial Lekgotla; PIGF's (Premier's Inter -Governmental fora, cluster fora and many others, the Office will continue to play its central coordinating role throughout the entire Provincial administration on key projects and initiatives around the following 5 key policy priority areas:

- Investment in Early Childhood Development (ECD) will be continued and the Provincial administration will continue to provide universal access to Grade R learners in the province by increasing the number of learners enrolled in Grade R in public schools. Preparatory work towards building new university in the Province will commence as there will an allocation for this purpose by National government in the next MTEF.
- To ensure better coordination, the Provincial aids council will be moved to the Office of the Premier. Efforts to ensure acceleration of HIV counselling and testing will be continued by the Provincial administration.
- It is hoped that the Provincial Crime Prevention Strategy will be completed and implemented during the 2012/13 MTEF period. The Provincial administration will continue to implement sustainable integrated Social Crime Prevention Programmes at the 28 identified police stations in the Province to address the root causes of crime.
- The Province plans to collaborate with all stakeholders to ensure the implementation and execution of provincial plans towards the achievement of the Provincial Growth and Development Strategy development (PGDS) targets. The PGDS places particular emphasis on rural and green economic development to chart a path towards sustainable development for the province.
- Through various government programmes and interventions, there will be continued efforts to create jobs in the Province.

It is expected that the three audit committees that were appointed during 2011/12 will be very effective in the upcoming financial year to assist in the realization of 2014 clean audit vision. The provincial operation clean audit coordinating Committee under the leadership of the Director-General will continue with its efforts of improving audit outcomes at Provincial and local government.

Using its 26 provincial wide fora, the Office will continue playing its various provincial transversal coordinating roles in areas as such ICT, communication, provision of legal services, compliance issues such as DPSA, human resources, monitoring and evaluation and many others.

The monitoring and evaluation capability will be greatly improved with allocation of resources during 2012/13 MTEF.

4. Receipts and financing

4.1 Summary of receipts

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

Table 4.1: Summary of Receipts: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089
Conditional grants									
Total receipts	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089

4.2 Departmental receipts collection

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

Table 4.2: Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	62	79	72	99	99	81	104	110	116
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets	50	55	185				85	90	95
Financial transactions in assets and liabilities	5 291	1 343	212	81	81	39			
Total departmental receipts	5 403	1 477	469	180	180	120	189	200	211

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

The negative growth on financial transactions in assets and liabilities was due to funds (R5.135 million) specifically allocated to the Youth commission for the Warrenton - Doornhof project which never kick started, and funds not utilised had to be paid back to the Revenue Fund in 2008/09, as well as R1.233 million of the Basha youth fund money paid back on the dissolution of the youth commission in 2009/10.

5. Payment Summary

The MTEF baseline allocation for the period 2012/13 to 2014/15:

Financial year: 2012/13: R150.419 million
Financial year: 2013/14: R159.090 million
Financial year: 2014/15: R166.089 million

5.1 Key assumptions

The following criterion was developed to determine funding priorities:

- Provision was made for pay progression equal to 1.5 per cent of the departmental wage bill.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 5 per cent in 2012/13, 5 per cent in 2013/14 and 5 per cent for 2014/15.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.2 per cent for 2012/13, 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15.
- The Salary for the Premier is provided for under Programme 1: Administration, Sub-Programme: Premier support, to ensure clearer accountability and promote better planning and budgeting for expenditure.
- Transfer payments to the existing other Entities.
- Estimate of basic administrative expenditure for new functions.
- Other departmental and provincial projects and initiatives.

5.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770
Institutional Development	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640
Policy And Governance	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679
Total payments and estimates	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	94 502	109 363	121 831	124 463	133 961	133 798	132 774	140 474	146 374
Compensation of employees	50 525	58 932	70 078	76 328	77 738	81 330	83 812	88 003	92 401
Goods and services	43 977	50 431	51 753	48 135	56 223	52 468	48 962	52 471	53 973
Interest and rent on land									
Transfers and subsidies:	29 715	12 959	20 534	15 799	15 799	15 799	16 621	17 535	18 570
Provinces and municipalities									
Departmental agencies and accounts	13 954	3 336							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 083	9 623	20 534	15 799	15 799	15 799	16 621	17 535	18 570
Households	678								
Payments for capital assets	5 785	4 340	6 643	974	2 104	2 267	1 024	1 081	1 145
Buildings and other fixed structures									
Machinery and equipment	4 143	2 678	2 131	442	1 817	1 984	465	491	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 642	1 662	4 512	532	287	283	559	590	625
Payments for financial assets	1		134						
Total economic classification	130 003	126 662	149 142	141 236	151 864	151 864	150 419	159 090	166 089

The department's baseline budget was decreased by a technical adjustment reduction amounting to R4.905 million over the 2012 MTEF.

The reduction of R1.498 million relates to the advance made to the department for the white fleet during the 2011 adjustment estimates.

5.4 Transfers

5.4.1 Transfers to public entities

Table 5.4.1 provides for departmental transfers to public entities.

Table 5.4.1: Summary of Departmental Transfers to Public Entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Northern Cape Youth Commission	13 954	3 336							
Total departmental transfers to public entities	13 954	3 336							

5.4.2 Transfers to other entities

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

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

Table 3: Summary of departmental transfers to other entities, 2008/09 to 2014/15									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Crime Prevention Committee	833	652							
Mme nka thusa women development trust	3 150	3 308	3 362	3 574	3 574	3 574	3 760	3 967	4 201
Premier's Bursary Trust Fund	11 100	5 662	17 172	12 225	12 225	12 225	12 861	13 568	14 369
Total departmental transfers to other entities	15 083	9 622	20 534	15 799	15 799	15 799	16 621	17 535	18 570

5.4.3 Transfers to local government

No transfers to municipalities are made by Office of the Premier

6 Programme description

6.1 Programme 1: Administration

Programme objective

The objective of the program is to provide the Office of the Premier with strategic leadership, executive council support services, Director General support services, security and records management and financial services.

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

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

Table 6.1: Summary of payments and estimates: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Premier Support	14 389	18 038	19 743	10 666	17 933	18 591	11 005	11 588	12 221
Executive Council Support	4 016	4 617	4 628	4 435	4 603	6 705	4 630	4 873	5 135
Director General Support	12 723	12 467	18 674	23 255	22 367	22 202	23 233	24 473	25 781
Financial Management	10 661	15 858	19 370	23 301	24 235	23 365	25 311	28 152	29 633
Total	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 852	48 894	61 496	61 657	67 662	69 395	64 179	69 086	72 770
Compensation of employees	18 612	20 204	25 812	31 286	31 365	33 007	31 978	33 577	35 255
Goods and services	19 240	28 690	35 684	30 371	36 297	36 388	32 201	35 509	37 515
Interest and rent on land									
Transfers and subsidies:	1 511	652							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	833	652							
Households	678								
Payments for capital assets	2 425	1 434	785		1 476	1 468			
Buildings and other fixed structures									
Machinery and equipment	2 425	1 424	785		1 476	1 468			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		10							
Payments for financial assets	1		134						
Total economic classification	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770

The 2012/13 MTEF budget increases with an average of 6.5 per cent.. This is attributed to inflationary increases of salaries, improvements in conditions of services, and a thorough baseline assessment/correction and reprioritisation of expenditure previously residing in programme 1 shifted to programme 2, e.g. the budget for lease of premises and security services introduced in the 2008/09 financial year and allocated to the financial management unit. The expenditure trend increase from R41.789 million in 2008/09 to R64.179 million in 2012/13.

6.2 Programme 2: Institutional Development

Programme objective

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

Description and objectives

The programme comprises of four sub programmes namely:

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Strategic Human Resources	18 052	22 040	17 588	30 099	30 124	31 632	30 548	31 918	33 746
Information Communication Technology	12 615	13 213	15 075	9 419	9 649	9 649	10 189	10 745	10 754
Legal Services	4 057	4 026	4 936	5 373	5 323	5 323	5 377	5 659	5 958
Communication Services	5 587	1 542	5 621	2 199	3 178	3 178	3 205	3 377	3 560
Programme Support	1 833	1 500	1 862	2 650	2 633	2 633	2 328	2 470	2 622
Total	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Current payments	38 973	39 435	39 309	36 541	38 100	39 430	37 762	39 520	41 126
Compensation of employees	20 284	23 990	28 040	27 771	28 602	30 282	30 032	31 534	33 110
Goods and services	18 689	15 445	11 269	8 770	9 498	9 148	7 730	7 986	8 016
Interest and rent on land									
Transfers and subsidies:				12 225	12 225	12 225	12 861	13 568	14 369
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				12 225	12 225	12 225	12 861	13 568	14 369
Households									
Payments for capital assets	3 171	2 886	5 773	974	582	760	1 024	1 081	1 145
Buildings and other fixed structures									
Machinery and equipment	1 529	1 254	1 261	442	295	477	465	491	520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 642	1 632	4 512	532	287	283	559	590	625
Payments for financial assets									
Total economic classification	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640

Spending has increased from R42.144 million in 2008/09 to R52.415 million in 2011/12 at an average annual rate of 4.7 per cent, as a result of an extensive baseline assessment/correction and

reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2. A once off payment of R5 million was made for the five year performance review in 2008/09. Other adjustments include earmarked funds, R1.106 million allocated only in the first two outer years of the MTEF, R0.539 million and R0.567 million respectively for the Provincial Wide IT Security System.

Service Delivery Measures

Table 6.2.2: Performance Information: Institutional Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 2: Institutional Development			
2.1 Strategic Human Resource Management			
Human Resource Administration			
No of reports indicating compliance to Outcome 12	4	4	4
No of reports to monitor compliance with Human Resource procedure manuals and prescripts	4	4	4
Human Resource Utilisation & Capacity Development			
No. of Training and Development Reports outlining capacity development initiatives for employees to increase human capital in the OTP for improved performance.	4	4	4
No. of reports indicating approved departments specific Annual HRD implementation plans, Workplace Skills Plans and reports submitted to DPSA & PSETA	4	4	4
No. of PMDS monitoring reports indicating compliance with policy prescripts	4	4	4
Efficiency Services			
Monitoring reports on the departments' level of compliance with the legislative framework on organisational design.	4	4	4
Monitoring reports on the provincial departments' level of compliance with the legislative framework on Job Evaluation and the application of EQUATE	4	4	4
No. Of reports compiled to ensure the implementation of approved, non-structural interventions within the provincial departments.	12	12	12
No. Of reports compiled with regards to the implementation of the OTP HR plan.	4	4	4
Labour Relations Unit			
Number of reports submitted to DPSA and PSC on misconducts and grievances	Misconducts:2 (DPSA) Grievances: 2	Misconducts:2 (DPSA) Grievances: 2	Misconducts:2 (DPSA) Grievances: 2
Monitoring the Strike Management Plan for the Provincial Administration	4	4	4
Employee Health and Wellness			
Number of provincial departments who have implemented a workplace Gender sensitive and Rights based HIV and TB policy	6	10	12
Number of health and safety departmental compliance reports.	6	10	12
2.2 Information Communication Technology			
Monitor SITA SLA	95% connectivity	95% connectivity	95% connectivity
The number of Memorandum of Agreement signed with Municipalities	1	1	1
Turnaround time in days it took to resolve issues logged through the helpdesk	8 days	8 days	8 days
2.3 Legal Services			
Number of reports submitted to the Premier on legal services rendered.	4	4	4
Number of reports submitted to the Premier on legislation.	4	4	4
Number of reports submitted to the Premier on compliance with Outcome 12 (PAJA & PAIA)	4	4	4
2.4 Communication Services			
A provincial communications framework and communications system developed and approved	Approved Document	-	-
Communicate Government initiatives and inform the public on critical decisions that affect them on a Monthly Basis.	12	12	12

6.3 Programme 3: Policy and Governance

Programme objective

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

Description and objectives

Programme 3 comprises of the following sub-programmes:

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

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

Intergovernmental Relations

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

Provincial Policy Management

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

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

Table 6: Summary of payments and estimates: Programme of Policy and Governance									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Special Programmes	26 092	18 599	14 189	19 086	18 543	15 164	20 965	21 503	21 603
Intergovernmental Relations	1 630	1 883	1 740	1 719	1 733	1 733	1 931	2 021	2 115
Provincial Policy Management	17 184	11 540	23 652	6 849	9 349	9 349	9 740	10 235	10 759
Programme Support	1 164	1 339	2 064	2 185	2 194	2 340	1 957	2 076	2 202
Total	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	17 677	21 034	21 026	26 265	28 199	24 973	30 833	31 868	32 478
Compensation of employees	11 629	14 738	16 226	17 271	17 771	18 041	21 802	22 892	24 036
Goods and services	6 048	6 296	4 800	8 994	10 428	6 932	9 031	8 976	8 442
Interest and rent on land									
Transfers and subsidies:	28 204	12 307	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Provinces and municipalities									
Departmental agencies and accounts	13 954	3 336							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	14 250	8 971	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Households									
Payments for capital assets	189	20	85	46	39				
Buildings and other fixed structures									
Machinery and equipment	189		85	46	39				
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20							
Payments for financial assets									
Total economic classification	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679

Expenditure shows a decrease from R46.070 million in 2008/09 to R34.593 million in 2012/13 at an average annual rate of 5.2 per cent. This is mainly due to the extensive baseline assessment/correction and reprioritisation, e.g. the shifting of the Premier's Bursary Trust Fund transfer payment from programme 3 to 2.

It should also be noted that the unit Traditional Affairs has moved to the Department of Co-operative Governance, Human Settlement and Traditional Affairs effective 1 April 2010, which had a major impact on the decrease of the baseline budget. Other additional provincial policy priority allocation amounted to R8.275 million over the MTEF for capacity building for the monitoring and evaluation unit, broken down at R2.625 million for 2012/13, R2.756 million for 2013/14 and R2.894 for the 2014/15 financial year.

Service Delivery Measures

Table 6.3.2: Performance Information: Policy and Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 3: Policy and Governance			
3.1 Special Programmes			
No of reports on the implementation of the Children's Rights mainstreaming Framework	4	4	4
No of reports on the implementation of the Provincial Strategic Framework for Disability Mainstreaming	4	4	4
No monitoring reports on the implementation of the EE Plan	4	4	4
No of municipalities and Provincial departments where Batho Pele change management engagement programme had been rolled out in line with the SDIP(out of 34 Municipalities and 11 Provincial Department)	34 Municipalities and 11 departments	34 Municipalities and 11 departments	34 Municipalities and 11 departments
No of Thusong Service Centre orientated (workshops and information sessions) on the Principles of Batho Pele	3	3	3
3.2 Intergovernmental Relations			
Provincial Database on IR Agreement & Activities developed.	1	1	1
3.3 Provincial Policy Management			
Reports on policy compliance, uniformity and review produced.	4 reports	4 reports	4 reports
Annual Performance plan document aligned to reporting guidelines and policy directives reviewed annually.	1	1	1
Compilation of quarterly reports and annual report to be submitted by due date.	4 quarterly +1 annual	4 quarterly +1 annual	4 quarterly +1 annual
Credible monitoring reports on the implementation of the APP.	4 reports	4 reports	4 reports
Development Planning			
No of instances where assistance was provided to municipalities in the development of spatial development frameworks	7	5	5
No of assistances provided in the development of IDPs through physical visits or other mechanisms	9	9	9
No of Strategic Projects that is integrated into planning documents, e.g. SKA, Solar Farms, Dingleton Resettlement, Northern Cape University	SKA, Cargo Hub, Solar Farms	SKA, Cargo Hub, Solar Farms	SKA, Cargo Hub, Solar Farms
Monitoring & Evaluation			
No of reports prepared reflective of objectives articulated in the January Lekgotla, SONA, SOPA, MSTF, Budget Speech and Programme of Action (POA).	12	12	12
No of progress reports verified, quality checked and produced stemming from the Programme of Action	5	5	5
No of quarterly site visits undertaken as a verification mechanism to correlate reports against infrastructure projects	12	12	12
No of reports on the implementation of MPAT, EPWP and FLSD	4	4	4
3.4 Programme support			
To support the DG by ensuring all planning instruments are in place and implemented in Units under the DDG's management by developing implementation reports	4	4	4
Improve long term integrated planning and development in the Province to come up with Provincial Vision 2025/30	Provincial Vision 2025/30 document developed and approved		
Ensure proper Monitoring and Evaluation of Government work is in place through M&E framework and system to generate performance reports	1 M&E Framework document developed	-	-

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 6.4.1: Personnel numbers and costs: Office of the Premier

	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
Personnel numbers							
Administration	77	80	86	102	106	106	106
Institutional Development	75	78	83	82	85	85	85
Policy And Governance	40	41	41	45	45	45	45
Total personnel numbers *	192	199	210	229	236	236	236
Total personnel cost (R thousand)	50 525	58 932	70 078	77 738	83 812	88 003	92 401
Unit cost (R thousand)	263	296	334	339	355	373	392

Table 6.4.2 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over a seven year horizon.

Table 6.4.2 :Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	192	199	210	229	229	229	236	236	236
Personnel costs	50 525	58 932	70 078	76 328	77 738	81 330	83 812	88 003	92 401
Human resources component									
Personnel numbers (head count)	38	38	38	46	46	46	46	46	46
Personnel cost	11 788	14 065	15 269	14 546	14 546	15 649	15 273	16 037	16 838
Head count as % of total for department	19.79%	19.10%	18.10%	20.09%	20.09%	20.09%	19.49%	19.49%	19.49%
Personnel cost as % of total for department	23.33%	23.87%	21.79%	18.71%	18.71%	20.13%	18.22%	18.22%	18.22%
Finance component									
Personnel numbers (head count)	16	17	18	32	32	32	35	35	35
Personnel cost	3 906	4 598	6 463	8 959	8 959	6 240	9 407	9 877	10 371
Head count as % of total for department	8.33%	8.54%	8.57%	13.97%	13.97%	13.97%	14.83%	14.83%	14.83%
Personnel cost as % of total for department	7.73%	7.80%	9.22%	11.52%	11.52%	8.03%	11.22%	11.22%	11.22%
Full time workers									
Personnel numbers (head count)	138	144	154	216	217	217	224	225	225
Personnel cost	34 831	40 269	48 346	73 871	75 411	79 003	81 368	85 581	89 858
Head count as % of total for department	71.88%	72.36%	73.33%	94.32%	94.76%	94.76%	94.92%	95.34%	95.34%
Personnel cost as % of total for department	68.94%	68.33%	68.99%	95.03%	97.01%	101.63%	97.08%	97.25%	97.25%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	16	17	18	13	13	13	12	11	11
Personnel cost	3 906	4 598	6 463	2 457	2 457	2 457	2 444	2 422	2 543
Head count as % of total for department	8.33%	8.54%	8.57%	5.68%	5.68%	5.68%	5.08%	4.66%	4.66%
Personnel cost as % of total for department	7.73%	7.80%	9.22%	3.16%	3.16%	3.16%	2.92%	2.75%	2.75%

7 Training

Table 7.1 provides for a high level aggregation of spending on training.

Table 7.1: Payment on training: Office of the Premier

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration of which	236	107	76						
Substance and travel	55	107	76						
Payments on tuition	181								
Programme 2: Institutional Development	170	663	687	822	822	822	838	880	924
Substance and travel	70		80	85	85	85			
Payments on tuition	100	663	607	737	737	737	838	880	924
Programme 3: Policy and Governance	180		70	70	70	70			
Substance and travel	50		60	70	70	70			
Payments on tuition	130		10						
Total payments on training	586	770	833	892	892	892	838	880	924

Table 7.2: Information on training: Office of the Premier

[illegible]

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation 2011/12	Estimate	2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	62	79	72	99	99	81	104	110	116
Sales of goods and services produces by department (excluding capital assets)	62	79	72	99	99	81	104	110	116
Sales by market establishments									
Administrative fees									
Other sales	62	79	72	99	99	81	104	110	116
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Sale of capital assets	50	55	185	-	-	-	85	90	95
Land and sub-soil assets									
Other capital assets	50	55	185	-	-	-	85	90	95
Transactions in financial assets and liabilities	5 291	1 343	212	81	81	39	-	-	-
Total departmental receipts	5 403	1 477	469	180	180	120	189	200	211

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	37 852	48 894	61 496	61 657	67 662	69 395	64 179	69 086	72 770
Compensation of employees	18 612	20 204	25 812	31 286	31 365	33 007	31 978	33 577	35 255
Salaries and wages	14 890	16 294	20 749	25 708	26 119	27 233	26 470	27 794	29 183
Social contributions	3 722	3 910	5 063	5 578	5 246	5 774	5 508	5 783	6 072
Goods and services	19 240	28 690	35 684	30 371	36 297	36 388	32 201	35 509	37 515
of which									
Administrative fees	-	38	-	-	-	187	-	-	-
Advertising	189	752	146	211	211	672	222	234	247
Assets <R5000	347	522	239	153	153	198	161	169	179
Audit cost: External	1 223	1 651	2 097	2 251	2 251	2 433	2 706	2 836	2 983
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 115	1 997	2 659	1 987	1 987	2 550	1 970	2 085	2 215
Communication	759	1 087	1 532	1 817	2 375	2 517	3 033	3 170	3 324
Computer services	-	235	-	389	389	171	409	431	456
Cons/prof: Legal cost	65	2 343	99	-	5 170	491	-	-	-
Contractors	1 777	1 476	783	673	673	1 347	918	957	1 001
Agency & support/outsource services	5 352	2 941	8 374	9 894	9 912	5 178	3 984	4 000	4 218
Fleet Services	887	190	2 179	1 694	1 874	-	833	2 439	2 562
Inventory: Food and food supplies	54	129	223	58	58	204	61	64	67
Inventory: Fuel, oil and gas	-	186	196	-	-	260	-	-	-
Inventory: Medical supplies	5	1	11	6	6	-	6	6	6
Inventory: Other consumables	3	177	109	5	5	265	5	5	5
Inventory: Stationery and printing	240	417	400	253	253	398	266	281	297
Lease payments (incl. operating leases, excl. finance leases)	4 636	7 285	7 045	8 799	8 799	7 577	9 258	9 769	10 345
Property payments	3	1 444	1 730	3	3	1 566	2	2	2
Transport provided dept activity	58	1 550	57	55	55	2 480	58	61	65
Travel and subsistence	1 435	3 572	6 986	1 970	1 970	7 125	8 148	8 831	9 365
Training & staff development	-	15	56	32	32	22	34	36	38
Operating payments	36	466	348	35	35	456	36	37	38
Venues and facilities	56	216	415	86	86	291	91	96	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 511	652	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	833	652	-	-	-	-	-	-	-
Households	678	-	-	-	-	-	-	-	-
Social benefits	678	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 425	1 434	785	-	1 476	1 468	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 425	1 424	785	-	1 476	1 468	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 425	1 424	785	-	1 476	1 468	-	-	-
Software and other intangible assets	-	10	-	-	-	-	-	-	-
Payments for financial assets	1	-	134	-	-	-	-	-	-
Total economic classification	41 789	50 980	62 415	61 657	69 138	70 863	64 179	69 086	72 770

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	38 973	39 435	39 309	36 541	38 100	39 430	37 762	39 520	41 126
Compensation of employees	20 284	23 990	28 040	27 771	28 602	30 282	30 032	31 534	33 110
Salaries and wages	16 227	19 515	22 412	21 773	22 272	23 616	23 385	24 555	25 780
Social contributions	4 057	4 475	5 628	5 998	6 330	6 666	6 647	6 979	7 330
Goods and services	18 689	15 445	11 269	8 770	9 498	9 148	7 730	7 986	8 016
<i>of which</i>									
Administrative fees	-	-	-	8	8	-	8	8	8
Advertising	367	366	620	145	145	234	156	165	174
Assets <R5000	100	20	66	22	22	235	26	27	28
Bursaries (employees)	45	-	31	23	23	-	27	28	30
Catering: Departmental activities	238	186	668	110	110	329	118	123	130
Communication	3 211	1 762	1 242	901	476	602	516	563	617
Computer services	3 575	8 137	1 108	1 593	1 543	919	1 675	1 767	1 838
Cons/prof: Legal cost	1 162	180	184	274	274	-	75	91	109
Contractors	530	56	227	353	353	59	189	199	222
Agency & support/outourced services	2 527	2 144	3 669	3 248	4 532	3 756	796	1 274	1 689
Entertainment	3 490	-	-	-	-	-	-	-	-
Fleet Services	218	-	293	122	41	-	18	19	20
Housing	-	-	10	-	-	-	-	-	-
Inventory: Food and food supplies	56	10	36	37	37	27	40	41	43
Inventory: Fuel, oil and gas	-	-	15	-	-	10	-	-	-
Inventory: Medical supplies	-	-	-	-	-	20	-	-	-
Inventory: Other consumables	-	44	132	-	-	123	-	-	-
Inventory: Stationery and printing	399	218	299	245	245	283	260	274	321
Lease payments (incl. operating leases, excl. finance leases)	395	195	183	239	239	217	253	266	282
Rental & hiring	-	-	-	-	-	12	-	-	-
Property payments	-	129	-	-	-	91	-	-	-
Transport provided dept activity	-	300	2	-	-	201	-	-	-
Travel and subsistence	1 232	817	1 386	989	989	1 157	1 387	1 183	1 192
Training & staff development	415	663	627	52	52	667	843	885	929
Operating payments	472	116	303	209	209	146	1 219	943	246
Venues and facilities	257	102	168	200	200	60	124	130	138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	-	-	-	12 225	12 225	12 225	12 861	13 568	14 369
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	12 225	12 225	12 225	12 861	13 568	14 369
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 171	2 886	5 773	974	582	760	1 024	1 081	1 145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 529	1 254	1 261	442	295	477	465	491	520
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 529	1 254	1 261	442	295	477	465	491	520
Software and other intangible assets	1 642	1 632	4 512	532	287	283	559	590	625
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 144	42 321	45 082	49 740	50 907	52 415	51 647	54 169	56 640

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	17 677	21 034	21 026	26 265	28 199	24 973	30 833	31 868	32 478
Compensation of employees	11 629	14 738	16 226	17 271	17 771	18 041	21 802	22 892	24 036
Salaries and wages	9 303	12 023	12 696	13 662	14 162	14 379	17 279	18 144	19 050
Social contributions	2 326	2 715	3 530	3 609	3 609	3 662	4 523	4 748	4 986
Goods and services	6 048	6 296	4 800	8 994	10 428	6 932	9 031	8 976	8 442
<i>of which</i>									
Advertising	255	44	80	73	73	274	77	81	85
Assets <R5000	29	3	3	15	15	30	16	17	18
Audit cost: External	-	333	-	-	-	-	-	-	-
Bursaries (employees)	-	28	-	56	56	-	59	62	66
Catering: Departmental activities	1 502	208	273	398	398	304	2 248	3 268	2 296
Communication	306	486	147	211	83	236	135	146	166
Computer services	28	3 038	-	-	-	-	-	-	-
Contractors	694	78	79	62	62	311	912	1 063	1 108
Agency & support/outsource services	917	267	3 308	6 960	8 582	3 465	324	385	441
Entertainment	-	-	-	99	99	-	-	-	-
Fleet Services	532	-	120	60	-	-	-	-	-
Inventory: Food and food supplies	31	-	13	14	14	17	15	16	17
Inventory: Fuel, oil and gas	-	-	-	-	-	6	-	-	-
Inventory: Other consumables	-	41	-	-	-	55	-	-	-
Inventory: Stationery and printing	181	139	74	65	65	133	580	421	425
Lease payments (incl. operating leases, excl. finance leases)	99	487	33	18	18	115	18	18	20
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	359	-	-	-
Transport provided dept activity	141	351	12	142	142	68	482	487	495
Travel and subsistence	916	582	462	587	587	1 368	3 721	2 530	2 799
Training & staff development	67	30	6	7	7	-	263	275	280
Operating payments	9	135	1	1	1	23	1	1	1
Venues and facilities	341	46	189	226	226	168	180	206	225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 204	12 307	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 954	3 336	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 250	8 971	20 534	3 574	3 574	3 574	3 760	3 967	4 201
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	189	20	85	-	46	39	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	189	-	85	-	46	39	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	189	-	85	-	46	39	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	46 070	33 361	41 645	29 839	31 819	28 586	34 593	35 835	36 679

[illegible]

Provincial Legislature

To be appropriated by Vote in 2012/13	R 113 104 000
Statutory amount	R 19 492 000
Executive Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Provincial Secretary to the Legislature

1. Overview

The Northern Cape Provincial Legislature as a Public Institution and a Constitutional body has a responsibility to execute its mandate of public participation and the role of overseeing the Executive, among others. These are done through the active participation of the Members of Provincial Legislature (MPL's) who are public representatives and the Employees of the Institution. In the process of executing their duties, the MPL's are informed by the needs of the people in their respective Constituencies and the support rendered by the employees. All these are enabled by the capacity within the Institution and primarily by the Budget Allocation. The core programmes of the Legislature can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work
- Parliamentary Services – To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

The vision of the Provincial Legislature as enunciated below poses a great challenge to both the public representatives (Members of the Provincial Legislature) and to the staff. After serving a decade and a year of its existence as a democratic organ of state, there is the realization that the Provincial Legislature needs to assume a greater challenge in terms of its dynamism and its professionalism. The Northern Cape Provincial Legislature must stand head and shoulders above the rest in its service to the population of the Province first, and the people of the South Africa as a whole. Hence the appropriateness of its ethos of integrity, focus on the customer, accessibility, loyalty to the public and effectiveness.

Vision

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

Mission

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

Values

The Legislature abides by the following values:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

Although minimal, the Legislature has ensured that oversight visits are conducted at educational, health, local government and economic development institution once every quarter has ascertained performance and the implementation of the Batho Pele principles.

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

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

The establishment and implementation of an electronic records management system in the Legislature is still work-in-progress.

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

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

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

To ensure that research and information is available to all Members and Staff, and that it adds value to the business processes of the Legislature.

To revise and audit all "Legislature" legislation, in progress

To formalise tabling and approval of provincial subordinate legislation, in progress

To prepare and constantly update a statistics documents on promulgation status of legislation, in progress.

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

Ensure approval of the language policy for the Legislature, in progress.

To promote the use of computer assisted translations, in progress.

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

The Northern Cape Provincial Legislature will be making use of the Free State Legislature Audit Committee on a shared basis until the N.C. Legislature appoints its own Audit Committee.

The Financial management Bill will be finalised after the re-submission of the same Bill to the Constitutional Court by all Legislatures in the country.

There will be a new ERP system used by the Legislature in the current financial year, as agreed upon by the Legislative Sector.

Vigorous Public Participation and Public Education will be implemented during the year.

The revised organogram will be approved and plans to implement it will be put in place.

In our quest for a “Clean Audit” in 2014, the action plans agreed upon by the Legislature’s leadership will be closely monitored and reports will be produced on a quarterly basis on the progress.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Provincial Legislature

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11				2011/12		2012/13
Treasury Funding									
Equitable share	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Conditional grants									
Departmental Receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058
Total receipts	109 967	114 308	118 567	127 631	128 861	133 329	135 357	141 768	147 976

4.2 Legislature receipts collection

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

Table 4.2: Departmental receipts: Provincial Legislature

Table 12: Departmental Receipts: Financial Statements									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	139	242	415	152	152	152	160	169	177
Sales of capital assets	970	1 711	415	439	439	439	461	486	510
Financial transactions in assets and liabilities									
Total departmental receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058

The Northern Cape Provincial Legislature primary source of own revenue in 2011/12 to 2014/15 come from rental of state owned houses, which is collected from members who opt to be accommodated in such homes. Interest income and dividends is also provided for since the Legislature holds an investment, and receives interest on favorable current bank balances. The Legislature also projects to receive income from recoveries for expenditure in previous years.

5. Payment summary

The MTEF baseline allocation for the period 2012/13 to 2014/15:

Financial year 2012/2013: R132.596 million
Financial year 2012/2013: R138.855 million
Financial year 2013/2014: R144.918 million

5.1 Key assumptions

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

- Salary for the Members will be a first charge against the Legislature Equitable Share which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision is made under Programme 4: Member's remuneration and accounts for 14.7 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 5 per cent per annum
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement (2010/11) was at on a sliding scale from 5.5per cent to 7.5per cent. The budget includes 5 per cent provision.
- Provision (improved) was made for the Opening of the Legislature in 2012
- Assumption for inflation related items was based on CPI projections at 5.2 per cent

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Provincial Legislature

Table 3.2: Summary of Payments and Estimates: Provincial Legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Programmes	92 431	90 735	98 043	107 025	107 668	112 136	113 104	118 388	123 428
Administration	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987
Facilities For Members And Political Parties	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619
Parliamentary Services	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822
Direct Charge on the Provincial Revenue Fund	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Members Remuneration	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Other (Specify)									
Total payments and estimates	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918

The spending trends have increased from R108.755 million in 2008/09 to an adjusted budget of R126.232 million at an annual average growth rate of 6.3 per cent. An annual average growth rate of 3.5 per cent is expected over the 2012/13 MTEF period.

5.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	92 006	92 014	94 687	103 081	104 311	108 655	109 535	114 572	119 420
Compensation of employees	54 026	65 407	66 289	71 937	73 167	69 557	76 825	80 501	84 224
Goods and services	37 851	26 062	28 398	31 144	31 144	39 098	32 710	34 071	35 196
Interest and rent on land	129	545							
Transfers and subsidies:	15 620	18 131	19 406	20 346	20 346	20 430	21 404	22 538	23 666
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 464	17 900	19 080	20 031	20 031	20 031	21 073	22 189	23 298
Households	156	231	326	315	315	399	331	349	368
Payments for capital assets	1 129	2 173	1 712	1 575	1 575	1 615	1 657	1 745	1 832
Buildings and other fixed structures									
Machinery and equipment	1 129	2 094	1 712	1 575	1 575	1 615	1 657	1 745	1 832
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		79							
Payments for financial assets		1							
Total economic classification	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918

The figures above in table 5.3 reflect the economic classification spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. There is a notable increase in transfers and subsidies since 2008/09, which was done to promote constituency work by members.

5.4 Infrastructure payments

This department does not have any infrastructure payments

5.5 Public-Private Partnership (PPP) projects

This department does not have any public-private partnership (PPP) projects

5.6 Transfers

5.6.1 Transfers to public entities

This department does not have public entities

5.6.2 Transfers to other entities

Table 5.6.2: Summary of departmental transfers to other entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Households	156	231	326	315	315	399	331	349	368
Political Parties	15 464	17 900	8 577	9 006	9 006	9 006	9 497	9 976	10 515
Political Party Fund	-	-	10 503	11 025	11 025	11 025	11 576	12 213	12 783
Total departmental transfers to other entities	15 620	18 131	19 406	20 346	20 346	20 430	21 404	22 538	23 666

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

5.6.3 Transfers to Local government

This department does not have transfers to local government

6. Receipts and retentions

Table 6.1: Summary of Receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Conditional grants									
Other									
Total Treasury Funding	108 755	112 319	115 805	125 002	126 232	130 700	132 596	138 855	144 918
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	139	242	415	152	152	152	160	169	177
Sales of capital assets	970	1 711	415	439	439	439	461	486	510
Financial transactions in assets and liabilities									
Total departmental receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058
Total receipts	109 967	114 308	118 567	127 631	128 861	133 329	135 357	141 768	147 976

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

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

7. Programme description

7.1 Programme 1: Administration

Programme objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the Speaker	4 297	4 570	3 874	3 491	3 523	3 523	3 683	5 630	4 081
Office of the Secretary	2 639	3 101	3 346	3 414	3 440	3 440	3 591	3 788	3 977
Financial Management	10 131	11 287	11 071	11 039	11 120	11 120	9 991	10 474	10 998
Corporate Services	6 938	7 642	8 902	8 191	8 252	8 252	10 607	10 868	11 382
Security and Records Management	8 826	9 448	9 708	9 050	9 114	9 114	9 524	10 047	10 549
Total	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987

The spending has increased from R32.831 million in 2008/09 to an adjusted budget of R35.449 million in 2011/12 at an average annual rate of 2.6 per cent. Adjustments related to inflationary increases of salaries and improvement in conditions of services. The estimated payments grew by 5 per cent on average over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	32 230	33 988	35 945	33 295	33 559	33 475	37 065	38 713	40 619
Compensation of employees	17 384	20 384	22 818	22 161	22 425	18 815	23 700	25 056	26 006
Goods and services	14 717	13 059	13 127	11 134	11 134	14 660	13 365	13 657	14 613
Interest and rent on land	129	545							
Transfers and subsidies:	156	231	329	315	315	399	331	349	368
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			3						
Households	156	231	326	315	315	399	331	349	368
Payments for capital assets	445	1 828	627	1 575	1 575	1 575	1 745		
Buildings and other fixed structures									
Machinery and equipment	445	1 828	627	1 575	1 575	1 575	1 745		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1								
Total economic classification	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987

7.2 Programme 2: Facilities for members and political parties

Programme objective

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

Description and objectives

Sub-programme 1: Facilities and benefits to Members of the Legislature

The objective of this sub programme is to assist Members with travelling, accommodation and telephone facilities costs when they carry out their responsibilities as Members of the Provincial Legislature.

Sub-programme 2: Political Support Service

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

Main services delivered in this programme

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Members Facilities	6 399	4 289	5 197	3 334	3 334	4 154	3 502	3 695	3 880
Political Party Support	23 596	24 431	27 598	31 769	31 833	31 769	33 654	35 007	37 739
Total	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619

The spending trends have increased from R29.995 million in 2008/09 to an adjusted budget of R35.167 million in 2011/12 at an average annual rate of 6.2 per cent. The budget shows a steady growth at an average annual rate of 5 per cent over the MTEF.

Table 7.2.1: Summary of payments and estimates by economic classification: Programme 2 Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Current payments	14 244	10 765	12 859	15 072	15 136	15 852	16 083	16 513	16 489
Compensation of employees	3 615	3 924	4 884	5 679	5 743	5 743	6 261	6 152	6 460
Goods and services	10 629	6 841	7 975	9 393	9 393	10 109	9 822	10 361	10 029
Interest and rent on land									
Transfers and subsidies:	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Households									
Payments for capital assets	287	55	859			40			1 832
Buildings and other fixed structures									
Machinery and equipment	287	55	859			40			1 832
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	4	4	4
Spending in line with Budget	No overspending	No overspending	No overspending

7.3 Programme 3: Parliamentary services

Programme objective

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

The programme comprises of the following sub-programmes:

Sub-programme 1: Public education and communication

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

Sub-programme 2: Library, research and information service

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

Sub-programme 3: Hansard services and language services

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

Sub-programme 4: House proceedings

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

Sub-programme 5: Committees.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Standing Committees	3 121	1 050	1 856	2 454	2 454	2 454	2 473	2 609	2 739
Portfolio Committees	600	372	293	446	446	446	468	494	519
Public Participation and Awareness	8 967	7 444	7 500	8 819	8 907	8 907	9 039	9 245	9 707
Committees and Research Services	6 755	2 179	5 192	8 716	8 796	9 842	8 468	8 672	9 105
Hansard and Language Services	2 431	2 778	2 805	4 698	4 742	4 742	4 911	4 832	5 074
Deputy Secretary: Parliamentary Services	1 430	1 396	1 512	1 791	1 811	5 523	2 246	2 020	2 121
Proceedings & NCOP	3 929	6 985	5 037	5 322	5 361	4 315	5 829	5 958	6 256
Legal Services	2 372	3 763	4 152	4 491	4 535	4 535	5 118	5 049	5 301
Total	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822

The spending trends has increased from R29.605 million in 2008/09 to an adjusted budget of R37.052 million in 2011/12 at an average annual rate of 11.3 per cent due to an increased baseline to fund Public Education Programme and researchers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	29 208	25 677	28 121	36 737	37 052	40 764	36 895	38 879	40 822
Compensation of employees	16 703	19 515	20 825	26 120	26 435	26 435	27 372	28 826	30 268
Goods and services	12 505	6 162	7 296	10 617	10 617	14 329	9 523	10 053	10 554
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	397	290	226				1 657		
Buildings and other fixed structures									
Machinery and equipment	397	211	226				1 657		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		79							
Payments for financial assets									
Total economic classification	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Parliamentary Services			
Number of Sectorial Parliaments held	3	3	3
Number of outreach workshops	60	60	60
Timeous referral of petitions to Standing Committee	within 7 days	within 7 days	within 7 days
Development of manual on petitions process	1	-	-
Number of print information material produced	5	5	5
Number of print advertisements	12	12	12
Number of audio advertisements	12	12	12
Production of multilingual documents	4	4	4
Number of articles contributed in newsletter	4	4	4
Number of radio interviews	4	4	4
Number of simplified summaries of provincial legislation	4	4	4
Prepare a manual on legislation administered by departments	1	-	-
System and cycle of Legislation reviewed and updated	1	1	1
Oversight model guide used	1	1	1
Number of transcripts produced	168	168	168
Approved research policy	1	-	-
Comprehensive Library policy approved	1	-	-
Implementation of the annual research plan	1	1	1
Implementation of the Library marketing strategy	1	1	1
Number of knowledge management steering committee meetings	2	4	4
Revised knowledge management strategy	1	-	-
Development of manual on petitions process			
Produce a communication strategy	1	-	-
Implementation of communication strategy	0	1	1

7.4 Statutory amounts

Programme objective

To provide salaries and benefits to Members of the Legislature.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Members Remuneration	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Total	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490

The spending has increased from R16.324 million in 2008/09 to an adjusted budget of R18.564 million in 2011/12 at an average annual rate of 4.4 per cent. The significant increase of R21.584 million in 2009/10 is due to once off payment on loss of office gratuity. An additional amount relates to inflationary increases of members remuneration. The estimated payments grow by 5 per cent on average over the 2012/13 MTEF.

Table 7.4.1: Summary of payments and estimates: Programme 4: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Compensation of employees	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Goods and services									
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490

7.5 Other programme information

7.5.1 Personnel numbers and costs

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

	As at 31 March 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
Personnel numbers							
Administration	60	65	66	67	72	70	70
Facilities For Members And Political Parties	39	39	39	35	20	20	20
Parliamentary Services	50	50	50	55	62	62	62
Members Remuneration	19	19	19	19	19	19	19
Total personnel numbers *	168	173	174	176	173	171	171
Total personnel cost (R thousand)	54 026	65 407	66 289	69 557	76 825	80 501	84 224
Unit cost (R thousand)	322	378	381	395	444	471	493

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

Table 7.5.1(b): Summary of departmental personnel numbers and costs										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11							
Total for the department										
Personnel numbers	168	173	174	176	176	176	173	171	171	
Personnel costs	54 026	65 407	66 289	71 937	73 167	69 557	76 825	80 501	84 224	
Human resources component										
Personnel numbers (head count)	15	15	15	15	15	15	17	15	15	
Personnel cost										
Head count as % of total for department	8.93%	8.67%	8.62%	8.52%	8.52%	8.52%	9.83%	8.77%	8.77%	
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	21	21	22	22	22	22	23	23	23	
Personnel cost										
Head count as % of total for department	12.50%	12.14%	12.64%	12.50%	12.50%	12.50%	13.29%	13.45%	13.45%	
Personnel cost as % of total for department										
Full time workers										
Personnel numbers (head count)	110	115	116	122	122	122	134	132	132	
Personnel cost										
Head count as % of total for department	65.48%	66.47%	66.67%	69.32%	69.32%	69.32%	77.46%	77.19%	77.19%	
Personnel cost as % of total for department										
Part-time workers										
Personnel numbers (head count)										
Personnel cost										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	58	58	58	54	54	54	39	39	39	
Personnel cost										
Head count as % of total for department	34.52%	33.53%	33.33%	30.68%	30.68%	30.68%	22.54%	22.81%	22.81%	
Personnel cost as % of total for department										

7.5.2 Training

Table 7.5.2 (a) reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2008/09 to 2011/12 and budgeted expenditure for the period 2012/13 to 2014/2015.

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

Table 7.5.2(a): Payment on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	416	346	102	449	449	100	1 124	1 198	1 268
of which									
Subsistence and travel	416	346	102	449	449	100	1 124	1 198	1 268
Payments on tuition									
Programme 2:	1 278	976	1 139	488	488	1 000	3 622	3 504	3 576
Subsistence and travel	1 278	976	1 139	488	488	1 000	3 622	3 504	3 576
Payments on tuition									
Programme 3:	3 298	1 917	3 452	3 925	3 925	6 571	3 309	3 494	3 668
Subsistence and travel	3 298	1 917	3 452	3 925	3 925	6 571	3 309	3 494	3 668
Payments on tuition									
Total payments on training	4 992	3 239	4 693	4 862	4 862	7 671	8 055	8 196	8 512

Annexure
to the Estimates of Provincial
Revenue and Expenditure
VOTE 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Sales of goods and services produced by department (excluding capital assets)	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	103	36	1 932	2 038	2 038	2 038	2 140	2 258	2 371
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	139	242	415	152	152	152	160	169	177
Interest	139	242	415	152	152	152	160	169	177
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	970	1 711	415	439	439	439	461	486	510
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	970	1 711	415	439	439	439	461	486	510
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 212	1 989	2 762	2 629	2 629	2 629	2 761	2 913	3 058

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	32 230	33 988	35 945	33 295	33 559	33 475	37 065	38 713	40 619
Compensation of employees	17 384	20 384	22 818	22 161	22 425	18 815	23 700	25 056	26 006
Salaries and wages	17 384	20 384	22 818	22 161	22 425	18 815	23 700	25 056	26 006
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	14 717	13 059	13 127	11 134	11 134	14 660	13 365	13 657	14 613
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	457	1 598	633	391	391	391	414	366	459
Assets <R5000	428	296	261	188	188	188	199	210	221
Audit cost: External	1 350	2 292	1 957	875	875	2 558	925	976	1 025
Bursaries (employees)	80	776	850	70	70	70	74	78	82
Catering: Departmental activities	1 108	179	334	656	656	656	695	732	769
Communication	830	420	880	671	671	591	709	647	784
Computer services	536	624	500	609	529	609	2 567	2 402	2 493
Cons/prof: business & advisory services	273	989	670	230	230	230	243	256	269
Cons/prof: Infrastructure & planning	-	226	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	249	-	169	179	179	647	189	199	209
Contractors	1 653	94	-	1 245	1 365	1 365	1 435	1 514	1 590
Agency & support/outourced services	-	1 490	960	-	-	-	-	-	-
Entertainment	178	-	179	170	170	170	180	190	200
Fleet Services	-	151	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	615	227	332	344	344	344	365	385	404
Inventory: Fuel, oil and gas	500	78	228	234	234	234	147	161	274
Inventory: Learm & teacher support material	-	207	198	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	961	45	316	626	626	626	461	497	532
Inventory: Stationery and printing	495	486	532	349	349	349	269	289	308
Lease payments (incl. operating leases, excl. finance leases)	980	682	994	1 118	1 118	2 417	1 182	1 247	1 309
Rental & hiring	413	-	457	653	653	653	690	728	764
Property payments	1 934	852	1 263	1 473	1 433	1 496	1 515	1 599	1 680
Transport provided dept activity	107	466	169	170	170	170	180	190	198
Travel and subsistence	-	94	-	-	-	-	-	-	-
Training & staff development	1 498	725	1 145	824	824	837	864	924	973
Operating payments	72	62	100	59	59	59	62	67	70
Venues and facilities	129	545	-	-	-	-	-	-	-
Interest and rent on land	129	545	-	-	-	-	-	-	-
Interest	129	545	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	156	231	329	315	315	399	331	349	368
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3	-	-	-	-	-	-
Households	156	231	326	315	315	399	331	349	368
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	156	231	326	315	315	399	331	349	368
Payments for capital assets	445	1 828	627	1 575	1 575	1 575	-	1 745	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	445	1 828	627	1 575	1 575	1 575	-	1 745	-
Transport equipment	-	1 529	-	-	-	-	-	1 745	-
Other machinery and equipment	445	299	627	1 575	1 575	1 575	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	32 831	36 048	36 901	35 185	35 449	35 449	37 396	40 807	40 987

Table B 3.2: Payments and estimates by economic classification: Programme 2: Facilities for members and political parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	14 244	10 765	12 859	15 072	15 136	15 852	16 083	16 513	16 489
Compensation of employees	3 615	3 924	4 884	5 679	5 743	5 743	6 261	6 152	6 460
Salaries and wages	3 615	3 924	4 884	5 679	5 743	5 743	6 261	6 152	6 460
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 629	6 841	7 975	9 393	9 393	10 109	9 822	10 361	10 029
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	480	143	380	350	350	350	350	369	387
Communication	538	467	257	273	273	273	287	303	318
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 005	520	311	736	736	736	773	816	857
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 612	5 192	6 598	7 488	7 488	8 204	7 864	8 296	7 860
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	994	519	429	546	546	546	548	577	607
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 464	17 900	19 077	20 031	20 031	20 031	21 073	22 189	23 298
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	287	55	859	-	-	40	-	-	1 832
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	287	55	859	-	-	40	-	-	1 832
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	287	55	859	-	-	40	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 995	28 720	32 795	35 103	35 167	35 923	37 156	38 702	41 619

Table B 3.3: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	29 208	25 677	28 121	36 737	37 052	40 764	36 895	38 879	40 822
Compensation of employees	16 703	19 515	20 825	26 120	26 435	26 435	27 372	28 826	30 268
Salaries and wages	16 703	19 515	20 825	26 120	26 435	26 435	27 372	28 826	30 268
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	12 505	6 162	7 296	10 617	10 617	14 329	9 523	10 053	10 554
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	700	246	483	581	581	581	612	646	678
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 352	1 694	1 347	1 330	1 330	1 330	1 194	1 261	1 324
Communication	409	200	200	210	210	210	221	233	245
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	180	39	120	145	145	145	153	161	169
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	100	39	259	173	173	173	197	208	218
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	50	55	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	350	280	300	315	315	315	331	349	366
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	423	239	278	288	288	288	327	344	361
Inventory: Stationery and printing	1 206	553	1 002	1 388	1 388	1 388	1 426	1 505	1 579
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1 048	-	-	-	-	-	-	-	-
Travel and subsistence	3 298	1 917	2 167	3 925	3 925	2 417	3 309	3 494	3 668
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	1 022	841	1 090	1 400	1 400	3 188	1 102	1 164	1 223
Venues and facilities	367	59	50	862	862	4 294	651	688	723
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	397	290	226	-	-	-	1 657	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	397	211	226	-	-	-	1 657	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	397	211	226	-	-	-	1 657	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	79	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 605	25 967	28 347	36 737	37 052	40 764	38 552	38 879	40 822

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Compensation of employees	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Salaries and wages	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 324	21 584	17 762	17 977	18 564	18 564	19 492	20 467	21 490

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

R thousand	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Households	office of the speaker	156	231	326	315	315	399	331	349	368
Political Parties	Political party support	15 464	17 900	8 577	9 006	9 006	9 006	9 497	9 976	10 515
Political Party Fund	Political party support	-	-	10 503	11 025	11 025	11 025	11 576	12 213	12 783
Total departmental transfers to NGO		15 620	18 131	19 406	20 346	20 346	20 430	21 404	22 538	23 666

Vote 3

Department of Transport, Safety and Liaison

To be appropriated by Vote in 2012/13	R280 038 000
Responsible Executive Authority	MEC of Transport, Safety and Liaison
Administrating Department	Department of Transport, Safety and Liaison
Accounting Officer	Head: Transport, Safety and Liaison

1. Overview

Vision

The Department of Transport, Safety and Liaison is a leader in the creation and coordination of safe, secure and sustainable transport and policing systems for a crime-free Northern Cape Province.

Mission

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

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

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

There were intensive engagements with the Department of Education, which have unfolded to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level. An Executive Council Resolution has resolved the implementation of this function, with effect from 1 April 2012.

The envisaged national roll out of the Adjudication Administration of Road Traffic Offences Act, the implementation of the National Land Transport Act, 2009 with specific reference to the introduction of public transport operator subsidies as well as preparations for the implementation of the Civilian Secretariat for Police Service Act, 2011 and the Independent Police Investigative Directorate Act, 2011 will all have a significant impact on the budget of all the line function Programmes.

Fundamental acts, rules and regulations

- Chapter 11 Section 206 of the Constitution of the Republic of South Africa, No 108 of 1996 read with Section 3 of the South African Police Act, No. 68 of 1995 in relation to Programme 2 and 3 services;
- National Land Transport Transition Act, No 22 of 2003, National Land Transport Act, No 5 of 2009, Northern Cape Land Transport Act. No 3 of 2003 in relation to Programme 4 services;
- National Road Traffic Act, No 93 of 1996 and Regulations, Road Traffic Act, No 29 of 1989, Administration of Road Traffic Offences (AARTO) Act, No. 46 of 1998 and the United Nations Millennium Development Goals (MDG , 2007 in relation to Programme 5 services;

- Medium Term Strategic Framework, 2009 – 2014, Medium Term Budget Policy Statement, 2010/13 and the Provincial Growth and Development Strategy (PGDS), 2005 in relation to overall policy direction;
- Schedule 4 of the Constitution provides for Public Transport and Road Traffic Regulation to be amongst the functional areas of concurrent National and Provincial legislative competency, whilst Provincial Traffic is an area of exclusive provincial competence as provided in Schedule 5.
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Strategic Priority 6, which makes reference to eight (8) outputs will continue to receive attention through the 2012 / 13 MTEF, and is premised on the popular electoral mandate, which enjoins South Africans to “together, intensify the fight against crime and corruption” in pursuit of Outcome 3 “All People Are and Feel Safe.”

The Department remains to have Strategic Priority 2, under Outcome's 6, with specific reference to Output 3. This is to ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of seaports in the province. This is aimed at accelerating investment in social and economic infrastructure to increase access, quality and reliability of public transport and other services, in an attempt to increasing access to efficient and safe transport.

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

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

Civilian Oversight

As per the pronouncement from the Member of the Executive Council (MEC) and key directives from the National Secretariat of Police, Civilian Oversight has spearheaded the matter of the drafting of the Dangerous Weapons Act. This matter has been receiving necessary attention, and inputs in the form of memoranda have been submitted, to the Social Protection, Community Development and Crime Prevention Technical Cluster, as well as to the National Secretariat of Police.

The Policy development function on policing is the responsibility of the Minister of Police; however, our office working through MINMEC and as part of the Secretariat of Police has made inputs towards the development of legislation to regulate carrying of dangerous weapons. The department is currently waiting on the major announcements by the Minister of Police, in this regard.

In an effort to monitor the relocation of Police Services within the Province, in order to respond adequately to the service delivery needs, especially of rural communities, the Directorate had regular meetings with the top management of the SAPS, in this regard. This has resulted into the South African Police Service's procurement of vehicles and the appointment of new recruits during the 2011/2012 financial year.

he matter of Sector Policing, as a key vehicle for service delivery, in terms of crime within the province is currently receiving the necessary attention. The National Secretariat of Police is currently busy with the development of a policy on implementation of community safety forums in an effort to address the implementation of Sector Policing.

In an effort to analyse trends with regard to fraud and corruption activities within the South African Police Service (SAPS), the department has recently presented an Analysis Report on the Status on Criminal and Disciplinary Cases against Members of the South African Police Service. This report has been routed to the Governance and Administration Cluster, the Portfolio Committee on Transport, Safety and Liaison, the Office of the Member of the Executive Authority as well as the South African Police Service for further action and feedbacks.

In a further effort, to mobilise other agencies within the Safety and Security Sector, the National Secretariat of Police and the Office of the Minister of Police has had several summits with the Private Security Industry players to mobilize them against crime and corruption.

Transport Operations

Animal drawn carts projects is being implemented and has a bearing mainly on the agriculture and rural development sector to ensure accessibility of rural communities and for this reason the department handed over twelve (12) animal drawn carts in the Hopetown and Strydenberg areas. It intends to further distribute another 13 animal drawn carts and to assist with the maintenance and refurbishment of the non-motorised transport already in use. Hundred and fifty (150) bicycles has been distributed within the regions.

The Department will present the final report on the outcomes of the feasibility study on the Intra – Provincial Air Service to the Executive Council (EXCO) for endorsement, and the possible roll – out of the services within the province.

Pursuant to the mandate given by the Executive Council to the department, to coordinate the planning and implementation of all transport projects within the province, and in further pursuance of its responsibility to take an active role in sourcing national, international, public or private funding for those projects, the department successfully hosted a provincial Transport Investors' Conference.

The objective of the conference was to flag the key transport projects which require development, maintenance or redevelopment, such as the Port of Port Nolloth, the Upington Cargo Hub, De Aar Freight Transport Hub and the Douglas / Belmont Rail Branch line. This initiative already saw potential investors expressing interest in joining hands with the provincial government on the projects. These interests expressed are currently to the tune of over R40 billion.

In a bid to create awareness and promote the use of public transport, so as to reduce the carbon footprint and fatalities on roads due to overcrowding, the department will continue to orchestrate car-free day activities, especially during Transport Month. We have engaged, and noted the enthusiasm of the youth to be part of our drive to promote the use of public transport and will accordingly continue with the Youth for Public Transport debates and initiatives.

Intensive engagements with the Department of Education have unfolded to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level. An Executive Council Resolution has resolved the implementation of this function, with effect from 1 April 2012.

The department rolled out its Transport function to the regions, including Namakwa, JT Gaetsewe and Pixley ka Seme on a monthly basis to ensure accessibility of the service to transport operators.

Through the Rural transport strategy, 900 learners from rural school from grade 10 to 12 were targeted and have been exposed to careers in the transport sector. This was done in partnership with the Transport Sector Education and Training Authority (TETA) and SANTACO in which thirty (30) public transport operators has been issued with certification.

The tender for the construction of a public transport facility in March and has been awarded to the preferred bidder and construction will commence soon.

The project plan for the construction of Noudounsies public transport facility is completed and site inspection has been done. The tender process for the fencing of the taxi rank at Springbok is finalized. The project for revitalizing De Aar as a Freight hub is continuing and a project inception report has been submitted.

Transport Regulations

The Directorate held road shows and meetings in order to establish regional road safety council's. Road safety councils assisted in the establishment of scholar patrols in Andalusia a Hartsvaal primary schools as well as scholar observations. One road safety council was established in J T Gaetsewe, Siyanda and Pixley Ka Seme region.

The road safety summit was held in Upington and was attended by various stakeholders including municipality traffic officials. The objective was to identify and analyse hazlocks within the province. Operation Safer Taxi Day was held in Upington on the 24th of June 2011.

There were two (2) public private driver's training were conducted with Eskom and Oranje Rivier Tankers Service.

Challenges

- The Department is still awaiting on response for the National Secretariat of Police, in terms of the progress on the legislation on the Dangerous Weapons Act;
- The National Secretariat is currently busy with the development of a policy on implementing Community Safety Forums;
- The release of the survey results to the communities will need to receive further attention;
- The sustainability of Community Police Forums (CPF's) remains a key challenge in terms the limited budget for CPF's to initiate projects at local level;
- Insufficiency of the budget to assist municipalities with their function;
- All the Integrated Development Plan's (IDP's) for the municipalities lack a complete chapter on a transport as sector plan, i.e. and Integrated Transport Plan (ITP);
- The endorsement and implementation of the results from the feasibility study of the Intra – Provincial Air Service will need to receive further attention;
- The monitoring of the transfer of the Scholar Transport function from the Department of Education to the Department of Transport Safety and Liaison, in terms of movable and immovable assets, and personnel, with effect from 1st April 2012;
- Three of the bus subsidized contracts are currently operating on a month to month basis ;
- Four of the contracts are not yet monitored professionally which makes it difficult to account on punctuality, overloading and state of the service (buses);
- There are key capacity constraints within the Directorate: Transport Operations, and only two people are currently in the component ,for the monitoring of bus services;
- The Operating Licensing Board Members are appointed on a month to month basis which makes them not fully committed;
- Accessibility of the Operating Licensing Board service's to operators, because the office is only in Kimberley;
- The functionality and sustainability of Community Road Safety Councils (CRSC), it poses some level of “destructive competition” with the Community Police Forum structures;
- The need for additional traffic officers and road safety officers / examiners of driving licenses;
- Adjudication Administration of Road Traffic Offences (AARTO) role out still pose a challenge because communities are not perceiving it well (Department is engaging on the awareness campaigns).

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

The Department will continue to have a much-focused approach on its operations for the 2012/13 financial year in order to reach its overall Objectives.

Civilian Oversight

This programme will intensify its monitoring and evaluation of the South African Police Service with an exclusive focus on its implementation of the Policing Operational Plan and to what extent it is indeed responding to and addressing the provincial priority crimes so as to achieve its target of reduction of crime in communities. The released crime statistics for 2011/2012 by the Minister of police has demonstrated the commitment of the Police to deal a blow to crime in the Country in the sense that most of the serious crimes had been reduced significantly.

Key focus areas for monitoring and oversight in this regard were:

- The monitoring of police operations including the deployment/ allocation and use of police resources in terms of the Policing Plan;
- This will include investigation of and attendance to conflict situations between communities and the SAPS as well as complaints in respect of police conduct

The Civilian Oversight Programme also conducted a number of Research and Surveys to determine the perception of safety between and amongst the communities as well as the location of police stations relative to their proximity to communities they serve.

The results showed that police stations as other services of the previous dispensation were build to perpetuate and advance the system of separate development and subjugation

The Programme will continue to conduct research and Surveys in 2012/2013 on issues related to addressing the perception of the community on their safety and security to realise the outcome of the “the people are and feel safe.”

The other key project for 2012/2013 is the implementation of the new Civilian Secretariat of Police Act which calls for the establishment of the Civilian Secretariat of Police within the Department of Transport, Safety and Liaison and align its strategies, function and systems with those of the Civilian Secretariat of Police at national level.

Transport Operations

- The Department is in the process and will continue to fully roll out Bus Subsidies in the areas of Namakwa, Frances Baard and Siyanda in addition to the existing ones and also assist Municipalities in their Integrated Transport Plans;
- The Department will present the final report on the outcomes of the feasibility study on the Inter – Provincial Air Service to the Executive Council (EXCO) for endorsement, and the possible roll – out of the services within the province. The subsequent approval and endorsement by the Executive Council (EXCO) will put budgetary constraints on the Department, during the 2012/13 MTEF in terms of additional human, financial and physical resources in order to adequately respond to the implementation of these services for the Provincial Government of the Northern Cape Province;
- The Department is in the process of commissioning a study that would look into the viability of the Port Nolloth Harbour, and how to integrate the Upington Cargo Hub, De Aar Warehouse, Port Nolloth Harbour and the revitalization of the De Aar rail line and the Douglas / Belmont Rail Junction into a freight corridor;

- These are ongoing studies and findings will soon be released and a phased approach implementation will be followed, possibly during the 2012/13 MTEF;
- Intensive engagements with the Department of Education have unfolded to ensure the smooth transition of the learner transport function from the Department of Education based on the agreement at national level. An Executive Council Resolution has resolved the implementation of this function, with effect from 1 April 2012;

Transport Regulations

- The department is in the process of finalising the establishment of the Community Road Safety Councils, which will assist in Road Safety Education Programmes, e.g. the Road Accident Fund Claims to communities;
- Two (2) Driver's and Learner's Testing Centres (DLTC's), will be opened during the 2011/12 financial year and more roll – outs are being planned for the 2012/13 MTEF, in order to facilitate service delivery and to ensure that people do not travel long distances;
- Two heavy vehicle drivers will be competing against the world best in South Africa in 2012;
- The department will continue with the training of Traffic Officers as Transport Inspectors with a view of fully establishing the Transport Inspectorate to clamp down on mainly illegal operations in the transport industry;
- The department further envisage to upgrade the eNaTIS system at all municipalities in order to strengthen service delivery in light of the roll out of AARTO and as a measure of curbing fraud and corruption activities at these entities;
- The demand's from communities will result during the 2012/13 MTEF for the Installation of Live Capturing Units (LCU's) at all Service Delivery points, i.e. Driving License Centres, situated at municipalities in order to significantly increase the turnaround time of services at these points;
- As part of the ongoing process of promoting Inter-Governmental Relations, a Driving License Testing Centre (DLTC) will soon be established at the South African National Defence Force (SANDF) Diskobolos Military Base.

4. Receipts and Financing

4.1 Summary of receipts

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

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

Table 4.1: Summary of Receipts, Transport, Safety and Liaison									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	165 957	195 723	213 481	229 305	230 905	243 421	240 783	253 098	266 932
Conditional grants		22 418	28 858	37 565	37 565	33 995	39 255	41 390	43 480
Public Transport Operations Grant		22 418	28 858	37 565	37 565	33 995	39 255	41 390	43 480
Total receipts	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412

The above-mentioned table illustrates funding in terms of the equitable share and conditional grants. It also indicates a high trend in increases between 2011/12 and 2014/15 financial years, which is mainly, attributed to the transfer of learner transport from the Department of Education with effect from 1 April 2012.

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Transport, Safety & Liaison

Table 4.2: Departmental receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Transfers received									
Fines, penalties and forfeits	2 827	2 703	2 565	1 545	1 545	2 539	1 691	1 630	1 712
Interest, dividends and rent on land	215	228	238						
Sales of capital assets									
Financial transactions in assets and liabilities	472	128	41	120	120	54			
Total departmental receipts	103 515	112 392	128 196	117 544	117 544	130 888	134 271	140 787	146 177

Motor vehicles licenses

The revenue projection for motor vehicle licenses is estimated based on the live vehicle population data as obtained from the eNaTIS (population of 228 234 as at end of November 2011). The department reviewed its tariffs for the 2011/12 financial year with an average increase of 5 per cent for the 2012/13 period. The projections took into consideration the 12 per cent fee that is entitled to the registering authority.

Traffic fines and abnormal loads

The projection for traffic fines and abnormal loads were because the Road TRAFFIC Management Corporation has confirmed the national roll out of AARTO from 2012/13. The effect of the implementation of AARTO is that if a traffic fine is settled within 30 days of date of issue, a 50 per cent of the total fine would be written off. This step, coupled with the intensified visibility of traffic officials on the roads, which may result in a reduction in the number of transgressions, will reduce revenue from traffic fines.

5. Payment Summary

5.1. Key assumptions

- The salary increases for the MTEF are 5 per cent for 2012/13, 5 per cent for 2013/14 and 5 per cent for 2014/15.
- The revised inflation projections (CPIX) are as follows:
5.2 per cent for 2012/13 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15
- Provision for salary increases.

5.2. Programme summary

Table 5.2: contains information by programme for the department.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Administration	24 246	27 515	29 333	32 161	33 494	33 494	41 757	42 196	42 812
Civilian Oversight	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316
Crime Prevention & Comm Police Relations	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903
Transport Operation	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952
Transport Regulation	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429
Total payments and estimates	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412

^a 2012/13 MEC's total remuneration package. Salary: R1 571.

The budget for 2012/13 has increased by 4.3 per cent from the adjusted appropriation budget of 2011/12. The increase is attributed to the transfer of the Scholar Transport from the Department of Education. The baseline was reduced with an amount R 3. 232 million over two years to cater for the advance made to the department during the adjustment estimate. Furthermore a total of R 1,095 million in the 1st two outer years was provided for the Provincial Wide IT Security System.

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Current payments	157 701	202 263	200 043	223 880	221 868	233 006	238 022	250 375	264 166
Compensation of employees	59 780	69 459	77 645	90 715	86 417	86 448	93 915	97 116	99 781
Goods and services	97 921	132 796	122 398	133 165	135 403	146 532	144 107	153 259	164 385
Interest and rent on land		8			48	26			
Transfers and subsidies:	2 821	4 004	35 211	42 017	42 714	40 410	41 269	43 437	45 555
Provinces and municipalities		47	3 341	1 504	1 940	1 813	14	14	15
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	294	695	28 858	37 565	37 565	35 842	39 255	41 390	43 480
Non-profit institutions	2 339	2 653	2 813	2 948	2 948	2 510	2 000	2 033	2 060
Households	188	609	199		261	245			
Payments for capital assets	5 435	7 663	7 075	973	3 888	4 000	747	676	691
Buildings and other fixed structures	2 650	4 616	10						
Machinery and equipment	2 778	2 819	7 065	973	3 888	4 000	747	676	691
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7	228							
Payments for financial assets	7	4 211	10						
Total economic classification	165 957	218 141	242 339	266 870	268 470	277 416	280 038	294 488	310 412

Compensation of employees is the department's major cost driver and constitutes 33 per cent of the department's total allocation. The transfer of the learner transport function from the Department of Education has resulted in the increase of goods and services over the MTEF period. Goods and services include an amount of R 98.175 million for learner transport contracts.

5.4. Summary of infrastructure payments

Table 5.4: 1 Details of infrastructure payments by category: Department of Transport, Safety and Liaison

ble 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousands											
New and replacement assets			2 650								
Existing infrastructure assets				4 616	10						
Upgrades and additions				4 616	10						
Rehabilitation, renovations and refurbishments											
Maintenance and repairs											
Infrastructure transfers					3 341	1 500	1 935	1 935	6	6	6
Current											
Capital					3 341	1 500	1 935	1 935	6	6	6
Current infrastructure											
Capital infrastructure											
Total departmental infrastructure			2 650	4 616	3 351	1 500	1 935	1 935	6	6	6

With the reconfiguration of the department from 1 April 2010, the department became responsible for the upgrading of taxi ranks deemed as infrastructure. The amount was treated as a transfer in the past for the upgrading of taxi ranks but has been reprioritized over the MTEF period as the upgrading of public transport facilities.

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

Table 5.4.2 : Departmental Infrastructure Payment by Economic Classification

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousands											
Current			2 650	4 616	3 341	1 500	1 935	1 935	6	6	6
Capital			2 650	4 616	3 341	1 500	1 935	1 935	6	6	6
Total departmental infrastructure			2 650	4 616	3 341	1500	1935	1935	6	6	6

6. Programme Description

6.1 Programme 1: Administration

Description and objective

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11						
Office of the MEC	4 999	6 607	6 771	5 984	7 699	7 699	7 087	7 106	7 182
Management	2 131	2 459	3 187	3 111	3 556	2 750	3 950	4 010	4 082
Financial Management	5 911	6 454	6 792	9 673	10 348	9 633	10 975	11 038	11 203
Corporate Services	11 205	11 995	12 583	13 393	11 891	13 412	19 745	20 042	20 345
Total	24 246	27 515	29 333	32 161	33 494	33 494	41 757	42 196	42 812

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	23 809	26 077	26 362	31 992	33 290	33 204	41 686	42 121	42 734
Compensation of employees	14 722	16 538	17 592	21 242	20 780	20 547	23 857	24 091	24 441
Goods and services	9 087	9 539	8 770	10 750	12 492	12 650	17 829	18 030	18 293
Interest and rent on land					18	7			
Transfers and subsidies:	27	610	30			1			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	27	79				1			
Non-profit institutions									
Households		531	30						
Payments for capital assets	410	828	2 936	169	204	289	71	75	78
Buildings and other fixed structures									
Machinery and equipment	410	828	2 936	169	204	289	71	75	78
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			5						
Total economic classification	24 246	27 515	29 333	32 161	33 494	33 494	41 757	42 196	42 812

The budget for this programme has increased by 24 per cent from the adjusted budget of 2011/12. This increase is attributed to the strengthening of the HOD's office and the Ministry in order to enhance oversight responsibilities of these offices.

6.2 Programme 2 Civilian Oversight

Description and objective

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Policy and Research	1 202	2 013	1 991	1 747	1 912	1 826	1 879	1 907	1 936
Monitoring and Evaluation	2 706	2 274	2 965	3 637	3 872	3 493	3 595	3 650	3 704
Regional Offices	4 462	5 014	6 496	5 481	6 051	6 516	6 480	6 577	6 676
Total	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	8 278	9 250	11 385	10 776	11 746	11 765	11 939	12 119	12 300
Compensation of employees	5 803	6 906	7 831	8 439	8 689	8 427	9 824	9 971	10 120
Goods and services	2 475	2 344	3 554	2 337	3 046	3 332	2 115	2 148	2 180
Interest and rent on land					11	6			
Transfers and subsidies:	6								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	86	51	67	89	89	70	15	15	16
Buildings and other fixed structures									
Machinery and equipment	86	51	67	89	89	70	15	15	16
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316

The increase in this programme is attributed to the correction made in order to avoid continuous under funding of this programme.

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Civilian Oversight			
Policy and Research			
Number of performance evaluation reports	48	48	48
Number of progress reports on the tracing of wanted persons	12	12	12
Number of community surveys conducted	4	4	4
Number of research on policing conducted (Crime trend analysis)	2	2	2
Monitoring and Evaluation			
Number of monitoring reports	48	48	48
Number of reports on compliance with sector policing	10	12	15
Number of reports on assistance provided to Regions	24	24	24
Number of Monitoring reports on the implementation of IPID, AG and Parliament recommendations by SAPS	2	2	2
Number of reports on implementation of special projects	2	2	2
Number of reports on equity analysis of the SAPS with recommendations	4	4	4
Number of reports on allocation of vehicles and equipment by SAPS	2	2	2
Number of community complaints investigated and completed	36	36	36
Number of reports on compliance with Standing Order (S.O.)101	48	48	48
Number of reports on compliance with Domestic Violence Act (DVA)	2	2	2
Number of analysis reports on disciplinary and Criminal cases	2	2	2

6.3 Programme 3: Crime Prevention and Community Police Relations

Description and objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Social Crime Prevention	2 248	2 486	2 784	3 623	3 751	3 603	3 659	3 714	3 793
Community Police Relations	1 466	1 743	2 341	2 641	2 566	2 714	2 427	3 062	3 110
Total	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	3 681	4 177	5 057	6 217	6 270	6 262	6 076	6 748	6 874
Compensation of employees	1 911	3 139	3 415	4 446	4 251	4 583	4 281	4 968	5 134
Goods and services	1 770	1 038	1 642	1 771	2 013	1 676	1 795	1 780	1 740
Interest and rent on land					6	3			
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	33	52	68	47	47	55	10	28	29
Buildings and other fixed structures									
Machinery and equipment	33	52	68	47	47	55	10	28	29
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
3.1 Social Crime Prevention			
Anti-alcohol abuse projects initiated, implemented and coordinated	60	60	60
1 project per volunteer (30) biannually	1 project per volunteer (30) biannually	1 project per volunteer (30) biannually	1 project per volunteer (30) biannually
Prevention of violence against youth and children projects implemented and coordinated	60	60	60
Prevention of violence against women projects implemented and coordinated	60	60	60
3.2: Community Police Relations			
Community Police Forums monitored, evaluated and supported	28	40	50
EPWP Safety Volunteers capacitated to implement social prevention projects.	30	30	30

6.4 Programme 4: Transport Operations

Description and objective

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme Support		75	5 640	908	2 961	2 961	1 250	1 273	1 306
Contract Management	66 055	103 671	116 827	135 728	136 377	139 544	141 236	149 902	158 811
Operation License and Permits	6 156	2 934	3 652	7 027	2 599	2 599	4 421	4 489	4 557
Operator Safety		883	1 023	6 955	2 336	6 191	3 192	3 393	3 446
Transport Systems	1 325	8 469	1 841	439	1 704	3 628	3 807	3 868	3 922
Infrastructure Operations	2 650	4 616	4 287	1 525	3 273	3 273	2 825	2 867	2 910
Total	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952

Table 6.4.2.: Summary of payments and estimates by economic classification: Programme 4 Transport Operations.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	71 136	109 093	94 967	110 536	106 692	117 939	115 265	122 257	129 299
Compensation of employees	3 432	4 229	5 466	11 042	6 165	6 114	8 310	9 664	10 948
Goods and services	67 704	104 856	89 501	99 494	100 522	111 821	106 955	112 593	118 351
Interest and rent on land		8			5	4			
Transfers and subsidies:	2 339	2 702	35 012	42 013	42 465	40 164	41 261	43 429	45 546
Provinces and municipalities			3 341	1 500	1 936	1 813	6	6	6
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			28 858	37 565	37 565	35 841	39 255	41 390	43 480
Non-profit institutions	2 339	2 653	2 813	2 948	2 948	2 510	2 000	2 033	2 060
Households		49			16				
Payments for capital assets	2 711	4 642	3 291	33	93	93	205	106	107
Buildings and other fixed structures	2 650	4 616	10						
Machinery and equipment	54	26	3 281	33	93	93	205	106	107
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7								
Payments for financial assets		4 211							
Total economic classification	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952

Increase in this programme is attributed to the function shift of learner transport from the Department of Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Contract Management			
Number of Public Transport kilometres subsidised	1 553 136	1 553 136	1 553 136
Number of Public Transport kilometres monitored	1 553 136	1 553 136	1 553 136
Number of learner transport contracts managed	210	210	210
Number of learners subsidized with transport to and from schools	23993	23993	23993
Transport Systems			
Infrastructure Operations			
Number of freight transport infrastructure coordinated for development or maintenance	4	4	4
Number of Animal Dawn Carts distributed	13	15	20
Number of Weighbridge reports consolidated and analysed for the update of Freight Logistics Strategy	12	12	12
Training and Development			
Number of training interventions provided or coordinated to institutions in the transport industry	8	8	8
Number of empowerment projects for SANWIT coordinated	2	2	2
Operator Safety			
Number of Public Transport Conflict Management sessions coordinated	5	5	5
Number of public transport roadworthy checks conducted	20	20	20
Operator License and Permits			
Number of applications considered by the OLB/ PRE	600	600	600
Number of special event applications handled	2000	2200	2500
Number of OLB / PRE meetings coordinated	12	12	12
Number of Public Transport operators registered	200	200	200
Number of Public Transport vehicles registered	200	200	200

6.5 Programme 5: Transport Regulations

Description and objective

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

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

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

Table 6: Summary of payments and estimates - Programme of Transport Regulations									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office Support	1 770	1 138	1 645	1 572	1 572	1 572	1 645	1 697	1 724
Traffic Law Enforcement	43 351	47 662	52 598	54 177	57 253	57 253	53 256	57 126	62 806
Traffic Administration and Licensing	6 028	5 610	6 605	6 209	5 709	5 709	6 051	6 141	6 233
Road Safety Education	2 292	2 038	2 311	3 040	3 040	3 040	2 558	2 626	2 666
Total	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	50 797	53 666	62 272	64 359	63 870	63 836	63 056	67 130	72 959
Compensation of employees	33 912	38 647	43 341	45 546	46 532	46 777	47 643	48 422	49 138
Goods and services	16 885	15 019	18 931	18 813	17 330	17 053	15 413	18 708	23 821
Interest and rent on land					8	6			
Transfers and subsidies:	449	692	169	4	249	245	8	8	9
Provinces and municipalities		47		4	4		8	8	9
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	267	616							
Non-profit institutions									
Households	182	29	169		245	245			
Payments for capital assets	2 195	2 090	713	635	3 455	3 493	446	452	461
Buildings and other fixed structures									
Machinery and equipment	2 195	1 862	713	635	3 455	3 493	446	452	461
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		228							
Payments for financial assets			5						
Total economic classification	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/2015
Traffic Law Enforcement			
Number of vehicles exceeding the speed limit	5 600	5 000	5 000
Number of K78 roadblocks held	700	700	718
Number of vehicles weighed	18 000	18 000	18 000
Number of overloaded vehicles	400	400	400
Number of drivers licenses confiscated	30	30	30
Number of unroadworthy vehicles discontinued	200	200	200
Road Safety Education			
Number of community road safety awareness campaigns	60	60	60
Number of operations with law enforcement	60	60	60
Number of community Road Safety Establish	50	50	50
Number of meetings with Road Accident Fund (RAF)	4	4	4
Transport Administration and Licensing			
Number of information sessions to testing officers	4	6	6
Number of license and roadworthiness compliance inspections executed (DLTC's and VTS's)	40	40	40
Number of new DLTC's established	2	2	2
Number of eNatis compliance inspection	20	20	20
Number of administration activities concluded	80 000	80 000	80 000
Number of eNatis users trained	40	40	40
Number of PrDP appeals handled	40	40	40
Number of new vehicle licences issued	7 000	7 500	7 500
Number of new vehicles registered	7 000	7 500	7 500
Number of vehicle licenses issued	200 000	210 000	210 000
Number of licences paid on time	180 000	190 000	190 000
Number of sporting events permits issued	20	25	25
Number of Abnormal Permits issued	4 000	4 000	4 000

6.6 Other programme information

6.6.1 Personnel numbers and costs

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

	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
Personnel numbers							
Administration	59	58	54	66	63	63	63
Civilian Oversight	27	26	26	28	31	31	31
Crime Prevention & Comm Police Relations	9	10	10	12	12	12	12
Transport Operation	20	27	16	21	25	25	25
Transport Regulation	195	225	225	220	219	219	219
Total personnel numbers *	310	346	331	347	350	350	350
Total personnel cost (R thousand)	58 527	67 998	76 211	89 979	96 952	100 324	102 004
Unit cost (R thousand)	189	197	230	259	277	287	291

Table 6.6.2 Summary of departmental personnel numbers and costs

Table 6.6.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	310	346	331	346	346	347	350	350	350
Personnel costs	59 780	69 459	77 645	90 714	86 418	86 448	93 915	97 116	99 781
Human resources component									
Personnel numbers (head count)	11	9	9	9	9	9	9	9	9
Personnel cost	2 164	2 506	2 631	2 762	2 762	2 762	2 901	3 046	3 198
Head count as % of total for department	3.55%	2.60%	2.72%	2.59%	2.59%	2.59%	2.57%	2.57%	2.57%
Personnel cost as % of total for department	3.70%	3.69%	3.45%	3.07%	3.07%	3.07%	2.99%	3.04%	3.14%
Finance component									
Personnel numbers (head count)	21	20	20	26	26	27	26	26	26
Personnel cost	3 745	4 049	5 041	7 001	5 831	5 831	7 142	7 147	7 254
Head count as % of total for department	6.77%	5.78%	6.04%	7.49%	7.49%	7.78%	7.43%	7.43%	7.43%
Personnel cost as % of total for department	6.40%	5.95%	6.61%	7.78%	6.48%	6.48%	7.37%	7.12%	7.11%
Full time workers									
Personnel numbers (head count)	307	346	326	338	338	337	347	347	347
Personnel cost	59 622	69 459	77 524	89 965	85 669	85 699	93 640	96 827	99 477
Head count as % of total for department	99.03%	100.00%	98.49%	97.41%	97.41%	97.12%	99.14%	99.14%	99.14%
Personnel cost as % of total for department	101.87%	102.15%	101.72%	99.98%	95.21%	95.24%	96.58%	96.51%	97.52%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	3		5	8	8	9	3	3	3
Personnel cost	158		121	749	749	749	275	289	304
Head count as % of total for department	0.97%		1.51%	2.31%	2.31%	2.59%	0.86%	0.86%	0.86%
Personnel cost as % of total for department	0.27%		0.16%	0.83%	0.83%	0.83%	0.28%	0.29%	0.30%

6.7 Training

Table 6.7.1: Payment on training: Transport, Safety and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration of which	469	343	521	402	402	402	961	976	992
Subsistence and travel	159	104		402	402	402	961	976	992
Payments on tuition	310	239	521						
Programme 2:	144	39	41				20	20	21
Subsistence and travel	56	16							
Payments on tuition	88	23	41				20	20	21
Programme 3:	26	20	25	22	22	22	60	54	56
Subsistence and travel									
Payments on tuition	26	20	25	22	22	22	60	54	56
Programme 4:			23				149	149	153
Subsistence and travel									
Payments on tuition			23				149	149	153
Programme 5:	238	1 419	414	483	390	390	620	630	640
Subsistence and travel	87	189							
Payments on tuition	151	1 230	414	483	390	390	620	630	640
Total payments on training	877	1 821	1 024	907	814	814	1 810	1 829	1 862

Table 6.7.2: Information on training: Transport, Safety and Liaison

[illegible]

**Annexures to the Estimates of
Provincial Revenue and Expenditure
Vote 3**

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	90 897	100 925	115 246	107 639	107 639	117 113	121 093	127 203	133 063
Sales of goods and services other than capital assets	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Sales of goods and services produces by department (excluding capital assets)	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Sales by market establishments									
Administrative fees	9 104	8 408	10 106	8 240	8 240	11 182	11 487	11 954	11 402
Other sales									
Of which									
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	2 827	2 703	2 565	1 545	1 545	2 539	1 691	1 630	1 712
Interest, dividends and rent on land	215	228	238	-	-	-	-	-	-
Interest									
Dividends									
Rent on land	215	228	238	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	472	128	41	120	120	54	-	-	-
Total departmental receipts	103 515	112 392	128 196	117 544	117 544	130 888	134 271	140 787	146 177

Table B 3.2: Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	8 278	9 250	11 385	10 776	11 746	11 765	11 939	12 119	12 300
Compensation of employees	5 803	6 906	7 831	8 439	8 689	8 427	9 824	9 971	10 120
Salaries and wages	4 983	5 916	6 718	6 855	7 055	6 842	7 834	7 871	7 971
Social contributions	820	990	1 113	1 584	1 634	1 585	1 990	2 100	2 149
Goods and services									
<i>of which</i>									
Administrative fees	16	27	11	28	28	13	1	1	2
Advertising	31	9	17	28	43	29	5	5	5
Assets <R5000	80	9	79	37	117	21	21	21	22
Audit cost: External	19	-	144	40	40	7	-	-	-
Bursaries (employees)	9	-	29	-	-	112	20	20	21
Catering: Departmental activities	26	26	52	21	71	75	6	6	6
Communication	421	368	410	388	395	252	328	333	338
Computer services	24	53	6	-	-	1	-	-	-
Consprof:business & advisory services	-	-	24	-	-	-	-	-	-
Consprof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Consprof: Laboratory services	-	-	-	-	-	-	-	-	-
Consprof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	9	-	1	1	10	4	4	4
Agency & supportoutsourced services	-	-	4	-	-	33	17	17	19
Entertainment	-	-	-	10	10	-	-	-	-
Fleet Services	-	-	-	93	93	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	8	5	-	-	6	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	28	308	312	317
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	6	6	7
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2	-	-	-	-	-	-	-	-
Inventory: Other consumables	61	1	43	11	11	3	4	4	5
Inventory: Stationery and printing	960	64	94	76	76	40	43	43	45
Lease payments (incl. operating leases, excl. finance leases)	35	1 050	1 690	609	913	1 573	282	285	290
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2	11	136	235	235	121	94	95	97
Transport provided dept activity	669	-	-	-	-	-	-	-	-
Travel and subsistence	44	686	780	745	998	841	898	915	920
Training & staff development	67	-	13	-	-	72	-	-	-
Operating payments	6	1	8	-	-	62	65	67	68
Venues and facilities	-	22	9	15	15	33	13	14	14
Interest and rent on land	-	-	-	-	11	6	-	-	-
Interest	-	-	-	-	11	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	6	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	-	-	-	-	-	-	-	-
Social benefits	6	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
	86	51	67	89	89	70	15	15	16
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	86	51	67	89	89	70	15	15	16
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	86	51	67	89	89	70	15	15	16
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 370	9 301	11 452	10 865	11 835	11 835	11 954	12 134	12 316

Table B 3.3: Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments									
Compensation of employees	1 911	3 139	3 415	4 446	4 251	4 583	4 281	4 968	5 134
Salaries and wages	1 663	2 828	2 987	3 628	3 755	4 087	3 716	4 192	4 332
Social contributions	248	311	428	818	496	496	565	776	802
Goods and services	1 770	1 038	1 642	1 771	2 013	1 676	1 795	1 780	1 740
<i>of which</i>									
Administrative fees	13	19	4	-	5	16	-	-	-
Advertising	165	8	30	54	54	43	30	30	31
Assets <R5000	62	4	21	-	16	15	36	19	20
Audit cost: External	-	-	77	-	-	-	-	-	-
Bursaries (employees)	12	-	5	-	-	24	60	30	31
Catering: Departmental activities	157	86	104	17	47	217	79	80	81
Communication	30	59	34	135	85	32	124	133	137
Computer services	-	-	-	-	-	4	-	-	-
Cons/prof: business & advisory services	-	-	79	10	10	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	36	9	-	-	-	26	-	-	-
Agency & support/outsource services	-	44	1	-	-	16	-	-	-
Entertainment	-	-	-	36	36	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	8	7	-	-	44	6	6	7
Inventory: Fuel, oil and gas	-	-	-	-	-	1	60	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8	-	-	-	-	-	-	-	-
Inventory: Other consumables	70	6	11	28	28	38	36	24	25
Inventory: Stationery and printing	359	44	61	75	75	48	114	58	61
Lease payments (incl. operating leases, excl. finance leases)	30	112	389	355	550	137	12	179	138
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	18	-	120	-	-	3	-	-	-
Transport provided dept activity	421	-	-	9	9	33	275	282	283
Travel and subsistence	26	325	351	509	455	473	453	364	326
Training & staff development	328	-	10	22	22	11	-	24	25
Operating payments	12	302	337	484	584	438	468	508	531
Venues and facilities	-	12	1	37	37	56	42	43	44
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33	52	68	47	47	55	10	28	29
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	52	68	47	47	55	10	28	29
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	33	52	68	47	47	55	10	28	29
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 714	4 229	5 125	6 264	6 317	6 317	6 086	6 776	6 903

Table B 3.4: Payments and estimates by economic classification: Programme 4: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments									
Compensation of employees	3 432	4 229	5 466	11 042	6 165	6 114	8 310	9 664	10 948
Salaries and wages	2 858	3 924	4 633	9 288	5 547	6 114	7 512	7 996	9 104
Social contributions	574	305	833	1 754	618	-	798	1 668	1 844
Goods and services	67 704	104 856	89 501	99 494	100 522	111 821	106 955	112 593	118 351
<i>of which</i>									
Administrative fees	-	40	24	-	90	43	72	72	74
Advertising	215	29	292	106	284	570	97	98	101
Assets <R5000	41	13	28	5	35	56	106	107	111
Audit cost: External	-	-	739	237	245	(22)	-	-	-
Bursaries (employees)	-	-	6	-	-	9	80	80	83
Catering: Departmental activities	-	48	290	10	110	1 121	394	398	405
Communication	278	292	214	248	442	236	205	206	213
Computer services	252	27	50	-	70	42	21	21	21
Cons/prof: business & advisory services	-	3 983	2 435	14	1 861	1 721	1 225	2 003	2 034
Cons/prof: Infrastructure & planning	3 380	-	-	3 306	1 105	303	2 400	2 436	2 472
Cons/prof: Laboratory services	-	-	-	15	-	-	-	-	-
Cons/prof: Legal cost	24	41	-	-	-	-	-	-	-
Contractors	120	22 556	-	-	-	821	710	720	732
Agency & support/outsourced services	-	-	28	-	-	257	-	-	-
Entertainment	-	-	-	-	-	-	3	3	4
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	1	6	-	-	10	42	43	44
Inventory: Fuel, oil and gas	-	-	-	500	320	304	430	432	440
Inventory: Learn & teacher support material	-	-	-	-	-	-	30	30	31
Inventory: Materials & supplies	27	-	-	-	-	19	3	3	4
Inventory: Medical supplies	-	-	-	-	-	-	2	2	3
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10	-	43	-	10	10	-	-	-
Inventory: Stationery and printing	185	12	76	5	70	51	495	502	513
Lease payments (incl. operating leases, excl. finance leases)	-	246	401	155	204	669	36	36	38
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	136	-	107	-	46	610	-	-	-
Transport provided dept activity	62 698	76 695	83 187	93 024	93 024	101 969	98 235	103 734	109 333
Travel and subsistence	293	810	1 019	1 780	2 346	2 002	2 079	1 375	1 396
Training & staff development	32	31	16	-	-	389	68	69	70
Operating payments	5	-	341	17	163	199	115	116	118
Venues and facilities	-	32	199	72	97	432	107	107	111
Interest and rent on land	-	8	-	-	5	4	-	-	-
Interest	-	8	-	-	5	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	2 339	2 702	35 012	42 013	42 465	40 164	41 261	43 429	45 546
Provinces and municipalities	-	-	3 341	1 500	1 936	1 813	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3 341	1 500	1 936	1 813	6	6	6
Municipalities	-	-	-	-	1	-	-	-	-
Municipal agencies and funds	-	-	3 341	1 500	1 935	1 813	6	6	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	28 858	37 565	37 565	35 841	39 255	41 390	43 480
Public corporations	-	-	28 858	37 565	37 565	35 841	39 255	41 390	43 480
Subsidies on production	-	-	28 858	37 565	37 565	35 841	39 255	41 390	43 480
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 339	2 653	2 813	2 948	2 948	2 510	2 000	2 033	2 060
Households	-	49	-	-	16	-	-	-	-
Social benefits	-	49	-	-	16	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 711	4 642	3 291	33	93	93	205	106	107
Buildings and other fixed structures	2 650	4 616	10	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 650	4 616	10	-	-	-	-	-	-
Machinery and equipment	54	26	3 281	33	93	93	205	106	107
Transport equipment	-	-	3 250	-	-	-	100	-	-
Other machinery and equipment	54	26	31	33	93	93	105	106	107
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 211	-	-	-	-	-	-	-
Total economic classification	76 186	120 648	133 270	152 582	149 250	158 196	156 731	165 792	174 952

Table B 3.5: Payments and estimates by economic classification: Programme 5: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	50 797	53 666	62 272	64 359	63 870	63 836	63 056	67 130	72 959
Compensation of employees	33 912	38 647	43 341	45 546	46 532	46 777	47 643	48 422	49 138
Salaries and wages	29 263	32 943	36 633	38 877	39 907	40 152	40 737	41 408	42 015
Social contributions	4 649	5 704	6 708	6 669	6 625	6 625	6 906	7 014	7 123
Goods and services	16 885	15 019	18 931	18 813	17 330	17 053	15 413	18 708	23 821
<i>of which</i>									
Administrative fees	38	84	58	145	155	101	174	176	181
Advertising	67	58	50	106	106	177	81	82	84
Assets <R5000	89	121	215	110	110	209	192	195	199
Audit cost: External	-	-	902	722	-	44	-	-	-
Bursaries (employees)	5	11	36	25	25	153	161	164	166
Catering: Departmental activities	145	148	276	118	133	241	80	81	83
Communication	2 665	2 247	2 314	2 740	2 403	1 919	2 388	2 422	2 460
Computer services	492	450	564	861	630	13	678	687	698
Cons/prof/business & advisory services	-	-	387	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	200	405	-	395	395	663	560	568	576
Agency & support/outsource services	223	167	3	300	100	401	690	700	711
Entertainment	-	-	-	-	-	-	15	15	15
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	48	10	10	10	13	299	304	308
Inventory: Fuel, oil and gas	1 088	758	1 131	1 799	1 099	1 625	2 195	2 229	2 262
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	4	107	300	-	-	118	237	240	244
Inventory: Medical supplies	16	1	3	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8	5	26	-	-	12	15	15	15
Inventory: Other consumables	149	306	481	200	250	427	213	216	219
Inventory: Stationery and printing	1 393	1 022	1 190	837	1 537	1 041	757	769	782
Lease payments (incl. operating leases, excl. finance leases)	5 718	5 917	5 647	6 299	5 925	5 028	1 249	4 337	9 225
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	378	640	795	836	636	727	632	641	651
Transport provided dept activity	116	3	1	-	-	-	244	247	251
Travel and subsistence	2 034	2 173	2 622	2 107	2 643	3 275	2 982	3 025	3 070
Training & staff development	225	260	378	458	365	373	459	466	474
Operating payments	1 763	52	1 503	745	808	405	1 056	1 072	1 088
Venues and facilities	47	36	39	-	-	88	56	57	59
Interest and rent on land	-	-	-	-	8	6	-	-	-
Interest	-	-	-	-	8	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	449	692	169	4	249	245	8	8	9
Provinces and municipalities	-	47	-	4	4	-	8	8	9
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	47	-	4	4	-	8	8	9
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	47	-	4	4	-	8	8	9
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	267	616	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	267	616	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	267	616	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	29	169	-	245	245	-	-	-
Social benefits	182	29	169	-	245	245	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 195	2 090	713	635	3 455	3 493	446	452	461
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 195	1 862	713	635	3 455	3 493	446	452	461
Transport equipment	2 001	1 493	40	-	-	-	-	-	-
Other machinery and equipment	194	369	673	635	3 455	3 493	446	452	461
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	228	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 441	56 448	63 159	64 998	67 574	67 574	63 510	67 590	73 429

Table B.7: Details on transfers to local government

[illegible]

Department of Education

To be appropriated by Vote in 2012/13

R4 197 323

Responsible MEC

MEC of Education

Administrating Department

Department of Education

Accounting Officer

Head of Department: Education

1. Overview

Vision

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

Mission

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

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

Corporate Strategic Goals

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

Organisational Values

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

Legislative mandates

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 1: Improve the Quality of Education

The adoption of the outcomes-based planning and accounting approach by government in 2009, the signing of the Performance Agreements (PAs), Delivery Agreements (DAs) between the president and ministers, both premised on the *2014 Action Plan: Towards the Realisation of the 2025 Schooling Plan* (within the Basic Education Sector), resulted in both national and provincial departments being expected to align their Annual Performance Plans (APPs) and reporting to this newly adopted outcomes-based approach value chain. There are four (4) output goals relating to outcome 1.

Output Goal 1: Improving the quality of teaching and learning

One of the major policy shifts in ensuring that we improve learner performance is the full-scale implementation of the Annual National Assessment (ANA). All grade 3, 6 and 9 learners will participate in writing ANA during September 2012.

Government has adopted a phased-in approach to the introduction of the reviewed National Curriculum Statement across the grades. Ongoing support will be provided to Foundation Phase and grade 10 educators trained in 2011 on the implementation of the Curriculum and Assessment Policy Statement (CAPS). We shall simultaneously be providing training to Grades 4-6 and 11 during the 2012 academic year in preparation introduction in 2013.

In 2012, workbooks will again be provided to all Grades 1-6 learners including grade 9. Mathematics and Physical Science supplementary textbooks will also be provided to all learners in Grades 10-12.

Output Goal 2: Undertake regular assessment to track progress

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

Output Goal 3: Improve Early Childhood Development

The Northern Cape Department of Education (NCDoE) is committed to extend quality integrated early childhood development services, including pre-school and the reception school year (grade R), to the most marginalised communities.

There are 13 537 Grade R learners in Public Primary schools and 4 812 in community sites catered for by 652 practitioners employed in both Public primary and community sites. Much work still needs to be done to meet government's target of attaining universal access to Grade R by 2014. We will continue to strengthen our collaboration with the Department of Social Development to ensure that the pre-Grade R and Grade R learners in community-based sites receive education of the same standard as the school-based Grade R learners.

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

The flow of credible data from schools to the department is crucial for effective planning and budgeting. A total of 351 out-of-school youth have been enrolled in SA-SAMS learnerships and placed at schools to improve collection of data from schools and districts. To enhance the reporting capacity of schools, the department has procured 3G cards for all the 589 schools and schools have been instructed to pay the monthly subscriptions from their allocated funds to ensure the functionality of emails and easy access to internet connectivity.

2. Review of Current Financial Year (2011/12)

Achievements

Expansion of Grade R

The department is on target to realise Universal Grade R by 2014 through quality early childhood development services. There are currently 14 751 learners in Grade R in public ordinary schools - up from 12918 in 2011. In addition the provision of Grade R classrooms is being accelerated throughout the province. The Department remains committed to support community-based Grade R and Pre-Grade R practitioners.

Professional development and support to educators

Educators are receiving ongoing professional support. To date 642 Foundation Phase educators have been trained in literacy and numeracy methodologies and 1 864 educators were supported in the implementation of the NCS. All Grade 10 and Grades R – 3 educators were trained in Curriculum and Assessment Policy Statement which is currently being implemented

School Safety

There are 89 identified schools taking part in School Safety capacity-building programmes. Roll-out of the Hlayiseka Early Warning Systems was prioritised due to the number of unsafe incidents reported. The department continues to collaborate with South African Police Services and the broader communities to ensure that teaching and learning take place under safe conditions.

School Management

100 school principals are continuing with their studies towards obtaining an accredited School Leadership (Advanced Certificate in Education). The department will continue to provide support to the newly-elected School Governing Bodies improve overall governance in all our institutions.

Management and Evaluation

More schools (457) are increasingly using the South African–School Administration and Management System (SA-SAMS) and Learner Unit Record Information Tracking System (LURITS). Learnerships were placed at schools to assist with this task of helping schools with the different modules. All schools are being given 3G cards which will simplify communication between schools and the Department

Challenges facing the department

Learner outcomes across the system

Performance Indicator	Baseline Pass % (2010 results will only be available in March 2011)	2011 Target Pass %	2011 Actual Pass %
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy (Annual National Assessment)	34% (2007)	56%	28%
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy (ANA)	29% (2007)	58%	21%
Percentage of learners in Grade 6 attaining acceptable outcomes in Languages (ANA)	50% (2009)	55%	27%
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics (ANA)	40% (2009)	48%	28%
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	50% (2009)	55%	N/A
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	50% (2009)	55%	N/A
Grade 12 pass rate (National Senior Certificate)	72,3% (2010)	81%	68,8%

The results confirm that learners are performing well below acceptable levels even when compared with the National averages. Furthermore, the 2011 Annual National Assessment results confirm that our learners are performing well below the 50 per cent mark (Grade 3: Literacy- 28 per cent, Numeracy- 21 per cent; Grade 6: Language – 27 per cent Mathematics – 28 per cent). These results clearly demonstrate that generally, learners pass from one grade to the next without acquiring basic literacy and numeracy competencies.

The pass rate for Grade 12 has declined by 3.5 per cent in 2011 from 72.3 per cent to 68.8 per cent. There is also a need to increase the number of learners who are eligible to enrol for Bachelors degree courses. The general performance of learners in gateway subjects such as mathematics, physical science and accounting requires special attention.

One of the key challenges to provisioning of Universal Access to Grade R learners remains the lack of or/and appropriate infrastructure. In 2011, out of a total of 462 public primary schools, 137 were still without Grade R classes.

Infrastructure backlogs, maintenance and provisioning of additional classrooms remain a challenge. This is compounded by the current capacity gap in the department to undertake key activities such as long-term planning, conduct feasibility studies, project design and initiate procurement.

The distribution of the Grades 1 to 6 workbooks introduced in 2011 had some challenges, especially in relation to 'Book 1' intended for the first half of the year. It is estimated that just fewer than 10 per cent of targeted learners did not receive their Book 1 workbooks at or near the start of the year.

3. Outlook for 2012/13

The 2012/13 Annual Performance Plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus emphasis the following:

Improving learner outcomes across the system

Improvement plans are being implemented to reverse the adverse trend of learner outcome. They include refresher courses for educators in both literacy and numeracy/mathematics, principals monitoring implementation and completion of work programmes and the continuation of the reading period.

The department will concentrate on matric learners who performed poorly in grade 11 in 2011 through Saturday, winter and spring classes. The aim is to arrest the decline in the Grade 12 pass rate. Other efforts in this regard are the expansion of the HeyMath! Programme to include 200 educators at 100 schools involving learners from grades 4 to 12 as well as the introduction of Interactive Telematics. This entails teaching which facilitates access and availability to quality education as never seen before, providing teachers and learners with a range of choices and opportunities for learning in seven (7) different subjects.

Curriculum and Assessment Policy Statement (CAPS)

Having orientated all Grades R-3 educators in the CAPS in 2011 (in preparation for implementation in 2012), intensive monitoring and on-site support will be provided to these educators to ensure that competency levels of educators is improved. In addition to this, all Grades 4-8 and 11 educators will be orientated in the CAPS. Grade 11 educators will be orientated in the CAPS in 2012 in preparation for introduction in 2013.

Annual National Assessment

For the 2012/13 MTEF period and beyond, the NCDoe will use its revised Literacy and Numeracy Strategy to implement a holistic, integrated school development programme in all Grades.

Infrastructure and Universal Grade R

The increased infrastructure budget and recently concluded agreement concluded with the Independent Development Trust (IDT) will be utilised to address the backlogs and to deliver on new projects, inclusive of provisioning for ECD expansion.

Workbooks

Increases support and monitoring of schools on the usage of workbooks. A closer interface between the national and provincial department will be intensified as we continue to progressively provide all learners and educators with workbooks.

4. Receipts and Financing

The following sources of funding are used for the Vote

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Education

Table 4.1: Summary of Receipts, Department of Education									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	2 666 470	2 957 908	3 164 610	3 486 784	3 532 770	3 523 825	3 678 509	3 883 561	4 086 099
Conditional grants	122 639	147 320	256 518	480 493	482 745	482 745	518 814	548 288	572 503
<i>Dinaledi Schools Grant</i>				2 380	2 380	2 380	3 391	3 576	3 780
<i>EPWP Incentive Grant for the Social Sector</i>				6 159	6 159	6 159	1 000		
<i>Education Infrastructure Grant</i>	52 352	87 802	112 911	289 158	290 426	290 426	307 609	321 714	337 252
<i>HIV and Aids (Life Skills Education) Grant</i>	3 648	3 828	4 084	4 357	4 357	4 357	4 579	4 828	5 049
<i>National School Nutrition Programme Grant</i>	59 019	55 690	84 537	105 116	105 116	105 116	113 136	119 359	122 392
<i>Technical Secondary Schools Recapitalisation Grant</i>			2 689	7 667	7 667	7 667	12 500	13 188	13 568
<i>Further Education and Training College Sector Grant</i>	7 620		52 297	65 656	66 640	66 640	76 599	85 623	90 462
Total receipts	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602

The department's source of receipts is limited to Equitable Share and Conditional Grants. The increase in equitable share in the first year of the MTEF is R154.684 million or 4.4 per cent which is below inflation at 5.3 per cent. This below inflation increase can be attributed to cuts to the equitable share baseline implemented over the MTEF, as well as the shift of the Scholar Transport function to the Department of Transport, Safety and Liaison, which saw a reduction of R100.061 million in 2012/13, a totalling R317.066 over the MTEF.

Conditional grants increase by R36.069 million or 7.5 per cent between 2011/12 and 2012/13 financial years. Growth rates in the last two outer years of the MTEF are 5.7 per cent and 4.4 per cent respectively.

4.2 Departmental receipts collection

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

Table 4.2: Departmental receipts: Department of Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	3 458	3 764	4 106	3 607	5 682	3 607	3 787	4 240	4 250
Transfers received									
Fines, penalties and forfeits	12	9	10	3	3	3	3		
Interest, dividends and rent on land		12	4	5	5	5	5	5	5
Sales of capital assets									
Financial transactions in assets and liabilities	2 598	1 551	1 192	814	814	814	855	2 300	2 400
Total departmental receipts	6 068	5 336	5 312	4 429	6 504	4 429	4 650	6 545	6 655

The department of Education is traditionally not seen as a revenue generating department, especially when comparison is made between revenue received and the estimated expenditure for the same period. Revenue is limited to the re-issuing of matric certificates under sales of goods and services other than capital assets. Receipts reflected in financial transactions in assets and liabilities related to transactions emanating from previous years.

5. Payment Summary

5.1 Key Assumptions

Provision has been made for the personnel-related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions. These include the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs as well as for the carry through costs of the 2011/12 Improvement of Conditions of Service. Provision has also been made for salary increases of 5 per cent for 2012/13, 5 per cent for 2013/14 and 5 per cent for 2014/15.

Inflationary provision for non-personnel expenditure is 5.2 per cent for 2012/13, 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15 although this could not be achieved in all instances, efficiency measures will be introduced to minimise the impact.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios. This is done within affordable limits and also via the Post Provisioning Norms done annually.

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 155
Public Ordinary Schools Education	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982
Independent School Education	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 496
Public Special School Education	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530
Further Education And Training	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462
Adult Basic Education And Training	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666
Early Childhood Development	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729
Auxiliary And Associated Services	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582
Total payments and estimates	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602

* 2010/11 MEC's total remuneration package. Salary: R1 571.

Table 5.2 contains information by programme for the department. Programme 2 Public Ordinary School Education represents the largest portion of the total allocation for the 2012/13 financial year at 77 per cent. To this effect it is followed by Programme 8 Auxiliary and Associated Services at 10 per cent of the total allocation of the department.

Growth in allocations to the department reflected on average 12.8 per cent for the period 2008/09 to 2011/12. Average growth from 2011/12 to 2014/15 is however reflected at a reduced 5.2 per cent. Included in the Programme 1 Administration is provision for the remuneration for the Member of the Executive Council.

5.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	2 449 421	2 690 021	2 930 268	3 408 938	3 425 434	3 398 926	3 513 033	3 674 556	3 886 497
Compensation of employees	2 225 649	2 492 599	2 723 045	2 991 274	3 019 658	3 014 256	3 197 761	3 360 201	3 517 092
Goods and services	223 458	195 103	206 116	416 815	404 927	383 051	314 384	313 422	368 425
Interest and rent on land	314	2 319	1 107	849	849	1 619	888	933	980
Transfers and subsidies:	278 123	312 497	361 313	382 177	361 018	379 101	403 978	464 734	511 689
Provinces and municipalities	75	97	97			5			
Departmental agencies and accounts	4 695	2 733	3 037	3 505	4 821	3 614	3 979	4 177	4 386
Universities and technikons	9 414	16 450		1 316		1 332			
Foreign governments and international organisations	5								
Public corporations and private enterprises	59	105		79	79	79			
Non-profit institutions	252 975	268 625	313 437	350 132	328 973	335 374	365 749	424 532	469 475
Households	10 900	24 487	44 742	27 145	27 145	38 697	34 250	36 025	37 828
Payments for capital assets	61 565	102 710	129 547	176 162	229 063	228 543	280 312	292 559	260 416
Buildings and other fixed structures	53 544	95 089	99 642	173 495	225 922	219 373	276 878	290 798	258 569
Machinery and equipment	8 021	7 621	9 513	2 667	3 141	9 164	3 434	1 761	1 847
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			20 392			6			
Total economic classification	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602

Table 5.3 reflects payments by economic classification. Compensation of Employees represents 76 per cent of the total budget allocation for 2012/13. The other standard items namely transfers to non-profit institutions, goods and services as well as buildings and other fixed structures accounts for 8.71, 7.49 and 6.6 per cent of the total 2012/13 budget allocation respectively.

Compensation of Employees grew annually on average by 10.6 per cent from 2008/09 to 2011/12. However, changes in the budget allocation to the Province declined which had a direct impact on the provision for Compensation of Employees.

The department will therefore only be able to maintain current levels of employment with very little maneuverability for expansion in the budget. The related declines and low growth rates in other economic classes further reflect the pressures faced by the department due to a decline in the base allocations to the department.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
			R thousands								
New and replacement assets			53 217	88 245	99 579	173 495	225 922	219 056	202 400	210 850	154 650
Existing infrastructure assets			5 970	4 471	12 999	128 697	113 697	110 691	105 209	110 864	182 602
Upgrades and additions									45 700	37 700	59 550
Rehabilitation, renovations and refurbishments									28 250	41 700	43 600
Maintenance and repairs			5 970	4 471	12 999	128 697	113 697	110 691	31 259	31 464	79 452
Infrastructure transfers											
Current											
Capital											
Current infrastructure			5 970	4 471	12 999	128 697	113 697	110 691	31 259	31 464	79 452
Capital infrastructure			53 217	88 245	99 579	173 495	225 922	219 056	276 350	290 250	257 800
Total departmental infrastructure			59 187	92 716	112 578	302 192	339 619	329 747	307 609	321 714	337 252

Table 5.4.1 reflects infrastructure investments in Education, detail of these projects are reflected in table B5 (annexure to the Budget Statement).

5.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

5.6 Transfers

Table 5.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Households (MEC Discretionary Funding)	75	4	53			5			
Households (MEC Discretionary Funding)	9414	16450							
Households (MEC Discretionary Funding)	59	37		79	79	78			
Households (MEC Discretionary Funding)	345	811	676	250			200	272	286
Payment to SETA	4241				1316				
Bursaries - Officials				1316		1332			
Bursaries - Students		3734	5335		250	4408	4200	4410	4631
Transfers to Public Ordinary Schools - School Alloc	102668	138612	141001	139731	128890	130405	152455	172048	190258
Transfers to Public Ordinary Schools - Hostels	9124	18347	35496	23609	23609	31689	24670	25904	27200
Retired Officials - Leave Payments	216	92	704			46			
Schools - Food Nutrition Funding - Conditional Grai	56462	52395	79931	98452	98452	90534	110462	116462	120079
Independent Schools	6226	6715	7203	8281	8281	8280	8654	9043	9495.15
Special Schools - School Allocations	4144	4493	6789	6031	6031	5554	6000	6300	6615
Special Schools - Hostels	1215	1503	2381	1750	1750	2552	2300	2415	2536
Colleges	9474	16452	23914	33492	33492	35778	38277	51241	56080
ABET Centres		37				49			
Early Childhoop Development - Slipends	19607	27552	27608	35442	31283	33649	40477	60211	72638
Early Childhood Development - Slipends to Student			150	1536	1536		2880	3024	3175
Payment to SETA	-6	2241	1900	2993	2993	2943	3280	3444	3616
EPWP - Transfers - Learnerships				6159			1000		
Schools - Food Nutrition Funding - Equitable Fundin	31807	22369	26991	22544	22544	31125	9424	10395	11415
UMALUSI	460	492	1137	512	512	671	699	733	770
NC Youth Commission	22587								
Municipal agencies		93	44						
Foreign governments and international organisation	5								
Other transfers to public corporations		63							
Subsidies on products and production (pc)		5							
Retired Officials - Leave Payments						2			
MEC Discretionary						1			
Total departmental transfers to other entities	278 123	312 497	361 313	382 177	361 018	379 101	404 978	465 902	508 794

Table 5.6.2 provides for all other departmental transfers to entities (by entity). The most significant transfers are made to Public Schools in terms of Section 21 of the South African Schools Act as well as the Norms and Standards for School funding as well as transfers to schools for the payment of ECD stipends and the School Food Nutrition Programme.

6. Programme Description

6.1 Programme 1: Administration

Description and Objectives

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

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

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

The sub-programme **Corporate Services** provides management services which are not education specific for the education system to make limited provision for and maintenance of accommodation.

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

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

The sub-programme **Conditional Grants** provides for projects under programme 1 specified by the Department of Education and funded by conditional grants

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	5 077	6 930	7 264	8 432	8 632	9 766	8 946	8 616	9 047
Corporate Services	205 117	161 292	187 795	193 607	192 593	198 510	213 741	224 928	236 674
Education Management	43 415	24 844	24 720	29 819	29 819	43 048	33 474	24 648	25 880
Human Resource Development	11 527	11 374	13 347	15 811	16 811	16 557	16 337	17 154	18 012
Education Management Information Systems	3 089	2 168	2 301	7 359	7 359	7 547	7 749	8 136	8 543
Conditional Grants				2 000					
Total	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 156

This programme reflects all administrative support programmes in the department including district offices. The average growth in this programme from 2008/09 to 2011/12 financial year was 0.9 per cent which is reflective of the financial difficulties experienced during 2008/09 as well as 2009/10.

Average growth per annum from 2011/12 to 2014/15 is reflected at 2.7 per cent, standing at 1.7 per cent between the 2011/12 and the 2012/13 financial years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Current payments	259 981	197 874	223 375	254 156	252 342	267 671	273 086	277 497	291 870
Compensation of employees	173 001	137 145	156 956	159 187	168 387	173 880	177 982	187 634	197 012
Goods and services	86 980	60 378	66 365	94 969	83 955	93 755	95 104	89 863	94 858
Interest and rent on land		351	54			36			
Transfers and subsidies:	4 650	4 586	6 016	1 645	1 645	5 820	4 400	4 682	4 917
Provinces and municipalities	2	4	5			1			
Departmental agencies and accounts	4 241				1 316				
Universities and technikons	3			1 316		1 332			
Foreign governments and international organisations									
Public corporations and private enterprises	59	37		79	79	79			
Non-profit institutions									
Households	345	4 545	6 011	250	250	4 408	4 400	4 682	4 917
Payments for capital assets	3 594	4 148	6 036	1 227	1 227	1 937	2 761	1 303	1 369
Buildings and other fixed structures	23		13			312			
Machinery and equipment	3 571	4 148	6 023	1 227	1 227	1 625	2 761	1 303	1 369
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 156

This is the one programme where required provisions for salary increases of 5 per cent could not be complied with as compensation of employees grows with a mere 2.4 per cent in the first year of the MTEF.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 1: Administration			
PPM 101 : Number of public schools that use SA SAMS to provide data to the national learner tracking system	597	597	597
PPM 102: Number of public schools that can be contacted electronically (e-mail)	597	597	597
PPM103: Percentage of education current expenditure going towards non-personnel items	20	20	20

6.2 Programme 2: Public Ordinary School Education

Description and Objectives

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

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

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

The sub-programme **Professional Services** provide educators and learners in public ordinary schools with departmentally managed support services.

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Public Primary Phase	1 361 186	1 564 701	1 678 871	1 876 240	1 812 640	1 754 575	1 885 776	1 988 058	2 091 651
Public Secondary Phase	647 546	751 087	841 695	894 421	944 421	962 986	1 034 516	1 091 511	1 153 007
Professional Services	76 451	103 854	124 617	134 845	154 845	163 637	137 725	149 753	157 241
Human Resource Development	13 505	15 661	17 342	20 103	21 103	15 944	16 891	17 736	18 623
In-school Sport and Culture	11 598	8 356	8 685	15 150	15 150	16 036	16 980	17 829	18 720
Conditional Grants	59 019	55 690	87 226	115 163	115 163	115 163	129 027	136 123	139 740
Total	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982

This programme represents 77 per cent of the total budget allocation for the 2012/13 financial year and includes all funding for Public Ordinary School Education. The average growth in this programme from 2008/09 to 2011/12 financial year was 11.8 per cent which is reflective of the policy priorities of the department.

Furthermore, the average growth per annum from 2011/12 to 2014/15 is reflected at 5.7 per cent which is lower than previous periods but comparatively higher than allocations to other programmes for the same period.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	1 987 595	2 273 011	2 479 228	2 787 139	2 811 065	2 769 564	2 934 078	3 086 472	3 230 328
Compensation of employees	1 893 280	2 186 096	2 388 092	2 651 056	2 662 056	2 641 423	2 814 995	2 963 424	3 101 774
Goods and services	94 001	85 517	90 347	135 234	148 160	126 564	118 195	122 115	127 574
Interest and rent on land	314	1 398	789	849	849	1 577	888	933	980
Transfers and subsidies:	177 953	226 003	256 265	267 951	250 951	252 632	286 587	314 526	348 642
Provinces and municipalities	73	93	92			4			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations	5								
Public corporations and private enterprises		68							
Non-profit institutions	168 604	207 464	220 544	244 342	227 342	220 939	261 917	288 622	321 442
Households	9 271	18 378	35 629	23 609	23 609	31 689	24 670	25 904	27 200
Payments for capital assets	3 757	335	2 551	832	1 306	6 139	250	12	12
Buildings and other fixed structures	60	11	10			5			
Machinery and equipment	3 697	324	2 541	832	1 306	6 134	250	12	12
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			20 392			6			
Total economic classification	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982

Growth on average per annum in transfer payments for time period between 2008/09 and 2011/12 was 12.4 per cent, slightly reducing to 11.3 per cent between 2011/12 to 2014/15. These growth rates are much higher compared the average growth on other items. The considerable higher growth rates were brought about by more schools applying for Section 21 functions. This resulted in funding moved from the economic classification Goods and Services to Transfer Payments.

Earmarked amounts amounting to R11.971million as well as R22.177 million have been made available for the expansion of no fee schools for the 2013/14 and 2014/15 financial years respectively. Growth on other items is basically reflective of a maintenance budget with very little manoeuvrability for unforeseen expenditure.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Public Ordinary School Education			
PPM201: Number of learners enrolled in public ordinary schools	276 000	278 000	279 000
PPM202: Number of educators employed in public ordinary schools	8 400	8 450	8 500
PPM203: Number of non-educator staff employed in public ordinary	8 100	8 150	8 210
PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	2 490	2 500	2 510
PPM205: Number of public ordinary schools to be provided with water supply	177 300	178 500	180 000
PPM206: Number of public ordinary schools to be provided with electricity supply	-	-	-
PPM207: Number of public ordinary schools to be supplied with sanitation facilities	-	-	-
PPM208: Number of classrooms to be built in public ordinary schools	10	-	-
PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	50	50	50
PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	20	20	20
PPM211: Number of full service schools	3 000	3 500	4 000
PPM212: Number of schools visited at least once a quarter by a circuit manager	10	12	15

6.3 Programme 3: Independent Schools Education

Description and Objectives

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

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Independent Primary Phase	3 088	1 864	1 357	2 786	2 786	1 951	2 925	3 071	3 225
Independent Secondary Phase	3 138	4 851	5 846	5 495	5 495	6 329	5 729	5 972	6 271
Total	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 496

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies:	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 496

Allocations to Independent Schools grew on average with 10 per cent from 2008/09 to 2011/12. Average growth from 2011/12 to 2014/15 is at 4.7 per cent, which is significant because of the correlation of allocations based on expenditure in Programme 2 Public Ordinary School Education.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Independent School Subsidies			
PPM 301: Number of subsidised learners in independent schools	1 900	2 000	2 100

6.4 Programme 4: Public Special School Education

Description and Objectives

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

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

The **Education Support Services** provides educators and learners in the public special schools with departmentally managed support services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Schools	61 347	70 189	78 362	76 216	79 216	83 486	83 601	87 781	92 170
Professional Services	94	66	977	12 157	12 157	11 284	13 537	14 214	14 925
Human Resource Development		7	72	379	379		397	414	435
Total	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	55 838	64 222	70 201	80 766	83 766	86 605	89 235	93 694	98 379
Compensation of employees	54 547	63 425	69 198	72 378	79 378	84 988	85 717	89 963	94 419
Goods and services	1 291	796	1 000	8 388	4 388	1 617	3 518	3 731	3 960
Interest and rent on land		1	3						
Transfers and subsidies:	5 359	5 996	9 170	7 781	7 781	8 106	8 300	8 715	9 151
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	4 144	4 493	6 789	6 031	6 031	5 554	6 000	6 300	6 615
Households	1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Payments for capital assets	244	44	40	205	205	59			
Buildings and other fixed structures	244	39	40						
Machinery and equipment		5		205	205	59			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530

Average growth in allocations in this programme for the period 2008/09 to 2011/12 is 15.5 per cent and 4.3 per cent for the period 2011/12 to 2014/15.

Average growth for Transfer Payments for the period 2008/09 to 2011/12 was 14.8 per cent and for the period 2011/12 to 2014/15 is recorded at 4.1 per cent. It must however be noted that some once off costs was included in the 2010/11 financial year and estimated expenditure for 2011/12 is therefore estimated to be lower than the previous year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Public Special School Education			
PPM 401: Number of learners enrolled in the public special schools	1 770	1 780	1 800
PPM 402: Number of educators employed in public special schools	168	170	177
PPM 403: Number of professional non- teaching staff employed in public special schools	6	8	15

6.5 Programme 5: Further Education and Training

Description and Objective

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

The sub-programme **Public Institutions** provide specific public FET colleges with resources

The sub-programme **Human Resources Development** provide to provide for the professional and other development of management, lecturing and support staff in public FET colleges

Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Public Institutions	41 767	50 643							
Human Resource Development	1								
Conditional Grants	7 620		52 297	65 656	66 640	66 640	76 599	85 623	90 462
Total	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	39 914	33 927	28 383	32 164	33 148	30 836	38 322	34 382	34 382
Compensation of employees	39 062	33 882	28 309	31 385	32 369	30 535	37 695	33 507	33 507
Goods and services	852	39	74	779	779	301	627	875	875
Interest and rent on land		6							
Transfers and subsidies:	9 474	16 452	23 914	33 492	33 492	35 804	38 277	51 241	56 080
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	9 411	16 450							
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			23 914	33 492	33 492	35 778	38 277	51 241	56 080
Households	63	2				26			
Payments for capital assets	264	264							
Buildings and other fixed structures									
Machinery and equipment		264							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462

Average expenditure in this programme for the period 2008/09 to 2011/12 has been 10.5 per cent and for the period 2011/12 to 2014/15 is recorded at 10.7 per cent. This programme is administered under the Conditional Grant Framework under guidance of the National Department of Higher Education and Training.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 5: Further Education and Training			
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	3 000	3 200	3 500
PPM 502: Number of FET College NC(V) students who completed full courses successfully.	1 200	1 500	1 800

6.6 Programme 6: Adult Basic Education and Training

Description and Objective

The objective of this programme is to provide Adult Education and Training (AET) in accordance with the Adult Basic Education Act. 52 of 2000, inclusive of provisions the AET Amendment Act, 2010

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

Table 6: Cash summary of payments and estimated payments of the 2011/12 education and training budget									
	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Centres	41 855	38 546	38 339	44 909	41 309	41 864	39 862	38 855	40 964
Human Resource Development	261	67		612	612		640	669	702
Total	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	42 003	38 576	38 332	45 521	41 921	41 815	40 407	39 424	41 561
Compensation of employees	41 426	38 184	37 416	40 672	37 072	39 193	35 271	37 034	39 069
Goods and services	577	392	916	4 849	4 849	2 622	5 136	2 390	2 492
Interest and rent on land									
Transfers and subsidies:		37				49			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		32				49			
Households		5							
Payments for capital assets	113		7				95	100	105
Buildings and other fixed structures									
Machinery and equipment	113		7				95	100	105
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666

Average expenditure in this programme for the period 2008/09 to 2011/12 has reflected negative growth of 0.2 per cent and the same for the period 2011/12 to 2014/15. The Compensation bill for this programme should stabilise after the implementation of norms relating to the remuneration of ABET Educators.

It is also significant to indicate the intention of procuring Learner Support Material in this area with a large amount budgeted for 2012/13 and then providing for a maintenance budget and top up for the two outer years 2013/14 and 2014/15.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 6: Adult Basic Education and Training			
PPM 601: Number of learners enrolled in public ABET Centres	7 650	8 340	9 000
PPM 602: Number of educators employed in public ABET Centres	305	305	305

6.7 Programme 7: Early Childhood Development

Description and Objectives

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

Grade R in Public Schools whose purpose is to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists

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

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

Human Resource Development to provide for the professional and other development of educators and non-educators in ECD sites

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Grade R in Public Schools	19 445	47 360	39 741	46 604	46 604	49 247	53 512	72 736	84 070
Grade R in Community Centres	6 003	6 395	5 643	6 755	6 755	5 290	9 458	9 931	10 428
Pre-Grade R	277	178	100	4 231	4 231	2 884	4 423	4 644	4 877
Human Resource Development				308	308		322	337	354
Conditional Grants				4 159					
Total	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729

The budget allocations for Early Childhood Development have recorded one of the highest annual average growths per annum in the department with the exception of Conditional Grants in Programme 8 of 30.7 per cent for the period 2008/09 to 2011/12. Average annual growth for the period 2011/12 to 2014/15 is recorded at 20.2 per cent which is still the highest growth recorded for any programme in the department for the same period.

It once again reflect Early Childhood Development as a priority programme and the department has also received earmarked funding for the expansion of Early Childhood Development for 2013/14 and 2014/15 amounting to R11,971 million and 28,011 million respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	5 915	19 587	17 726	25 069	25 069	23 748	24 358	25 693	27 126
Compensation of employees	4 001	13 006	14 594	17 569	17 569	16 174	17 186	18 275	19 433
Goods and services	1 914	6 581	3 132	7 500	7 500	7 574	7 172	7 418	7 693
Interest and rent on land									
Transfers and subsidies:	19 607	27 552	27 758	36 978	32 819	33 651	43 357	61 955	72 603
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	19 607	27 552	27 608	35 442	31 283	33 649	40 477	58 931	69 428
Households			150	1 536	1 536	2	2 880	3 024	3 175
Payments for capital assets	203	6 794		10	10	22			
Buildings and other fixed structures		6 794							
Machinery and equipment	203			10	10	22			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 7: Early Childhood Development			
PPM 701: Number of learners enrolled in Grade R in public schools	14 750	16 000	17 200
PPM 702: Number of public schools that offer Grade R	365	400	450

6.8 Programme 8: Auxiliary and Associated Services

Description and Objectives

The objective of this programme is to provide the education institutions as a whole with support. It comprises the following sub-programmes:

Payments to SETA provide human resource development for employees in accordance with the Skills Development Act

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Payment SETA	4	2 295	2 433	2 993	2 993	2 943	3 280	3 444	3 616
Conditional Grants	55 962	91 482	116 995	293 515	300 942	300 942	313 188	326 542	342 301
Special Projects	46 524	39 335	40 004	37 172	36 172	37 543	27 510	29 387	25 241
External Examinations	21 490	32 369	40 340	30 821	40 821	48 264	43 544	45 721	48 007
Departmental Infrastructure	42 703	13 624	4 759	19 559	49 559	44 134	17 634	18 016	13 417
Total	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	58 175	62 824	73 023	184 123	178 123	178 687	113 547	117 394	162 851
Compensation of employees	20 332	20 861	28 480	19 027	22 827	28 063	28 915	30 364	31 878
Goods and services	37 843	41 400	44 282	165 096	155 296	150 618	84 632	87 030	130 973
Interest and rent on land		563	261			6			
Transfers and subsidies:	54 854	25 156	30 987	26 049	26 049	34 759	14 403	14 572	10 801
Provinces and municipalities									
Departmental agencies and accounts	454	2 733	3 037	3 505	3 505	3 614	3 979	4 177	4 386
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	54 394	22 369	27 379	22 544	22 544	31 125	10 424	10 395	6 415
Households	6	54	571			20			
Payments for capital assets	53 654	91 125	100 521	173 888	226 315	220 380	277 206	291 144	258 930
Buildings and other fixed structures	53 217	88 245	99 579	173 495	225 922	219 056	276 878	290 798	258 569
Machinery and equipment	437	2 880	942	393	393	1 324	328	346	361
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582

Average annual growth in this programme has been high for the period 2008/09 to 2011/12 at 37.6 per cent. This is attributed to the strong growth in Conditional Grants and more specifically the Education Infrastructure Grant. This Grant recorded an average annual growth of 75.2 per cent for the period 2008/09 to 2011/12, with the most significant growth of 157 per cent recorded from 2010/11 to 2011/12.

Average annual growth for the period 2011/12 to 2014/15 is recorded at a negative rate of 0.1 per cent due to a decline in funding of special projects which had to be scaled down in an attempt to curb the impact of the reduction in baseline allocations to the department for the period 2012/14 to 2014/15. Most sub-programmes are recording negative growth except Examinations and Conditional Grants.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 8: Auxiliary and Associated Services			
PPM 801: Number of candidates for the Grade 12 senior certificate examinations	11 885	12 500	13 000
PPM 802: Number of candidates for the ABET NQF Level 4 examinations	2 700	3 000	3 500

6.9 Other Programme Information

6.9.1 Personnel numbers and costs

Table 6.9.1: Personnel numbers and costs: Department of Education

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	579	593	615	658	778	788	805
Public Ordinary Schools Education	11 753	11 063	11 088	11 088	10 823	10 898	10 973
Independent School Education							
Public Special School Education	332	335	360	360	360	360	363
Further Education And Training	197	191	165	165	165	165	165
Adult Basic Education And Training	10	392	372	372	372	372	372
Early Childhood Development	12	12	25	25	25	25	25
Auxiliary And Associated Services	86	128	94	94	95	95	98
Total personnel numbers *	12 969	12 714	12 719	12 762	12 618	12 703	12 801
Total personnel cost (R thousand)	2 225 649	2 492 599	2 723 045	3 014 256	3 197 761	3 360 201	3 517 092
Unit cost (R thousand)	172	196	214	236	253	265	275

* Full-time equivalent

Table 6.9.1.1: Summary of departmental personnel numbers and costs

Table 6.9.1.1: Summary of departmental personnel numbers and costs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Total for the department									
Personnel numbers	12 969	12 714	12 719	12 762	12 832	12 543	12 618	12 703	12 801
Personnel costs	2 225 649	2 492 599	2 723 045	2 991 274	3 019 658	3 014 256	3 197 761	3 360 201	3 517 092
Human resources component									
Personnel numbers (head count)	62	65	65	65	65	65	70	71	72
Personnel cost	9 520	14 105	11 700	12 000	12 000	12 000	12 500	12 600	12 800
Head count as % of total for department	0.48%	0.51%	0.51%	0.51%	0.51%	0.51%	0.55%	0.56%	0.56%
Personnel cost as % of total for department	0.43%	0.57%	0.43%	0.40%	0.40%	0.40%	0.39%	0.37%	0.36%
Finance component									
Personnel numbers (head count)	38	40	40	40	40	40	50	55	60
Personnel cost	5 835	8 680	7 400	7 400	7 400	7 400	8 000	8 200	8 400
Head count as % of total for department	0.29%	0.31%	0.31%	0.31%	0.31%	0.31%	0.40%	0.43%	0.47%
Personnel cost as % of total for department	0.26%	0.35%	0.27%	0.25%	0.25%	0.25%	0.25%	0.24%	0.24%
Full time workers									
Personnel numbers (head count)	100	100	100	100	100	100	100	100	100
Personnel cost	15 817	15 817	15 817	15 817	15 817	19 004	20 357	19 929	22 000
Head count as % of total for department	0.77%	0.79%	0.79%	0.78%	0.78%	0.78%	0.79%	0.79%	0.78%
Personnel cost as % of total for department	0.71%	0.63%	0.58%	0.52%	0.52%	0.63%	0.64%	0.59%	0.63%
Part-time workers									
Personnel numbers (head count)	100	100	100	100	100	100	100	100	100
Personnel cost	15 817	15 817	15 817	15 817	15 817	19 004	20 357	19 929	22 000
Head count as % of total for department	0.77%	0.79%	0.79%	0.78%	0.78%	0.78%	0.79%	0.79%	0.78%
Personnel cost as % of total for department	0.71%	0.63%	0.58%	0.52%	0.52%	0.63%	0.64%	0.59%	0.63%

6.9.2 Training

Table 6.9.2: Payment on training: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration	5 097	6 402	6 408	7 502	7 704	9 669	8 732	9 169	9 628
Programme 2: Public Ordinary Schools Education	974	3 067	4 354	6 733	6 733	3 219	4 196	4 409	4 612
Programme 3: Independent School Education									
Programme 4: Public Special School Education	175	39	72	379	379	5	397	414	435
Programme 5: Further Education and Training	529						634		
Programme 6: Adult Basic Education and Training	261	67		612	612		640	669	702
Programme 7: Early Childhood Development	756	2 978	666	2 362	2 362	1 117	5 070	5 324	5 590
Programme 8: Auxiliary and Associated Services	971	608	465			752			
Total payments on training	8 763	13 161	11 965	17 588	17 790	14 762	19 669	19 985	20 967

6.9.3 Reconciliation of structural changes

The function shift relating to Learner Transport does not involve the movement of any programme or sub-programme but merely an activity amounting to R100,061 million, R105,654 million and R111,351 million for the 2012/13, 2013/14, 2014/15 respectively.

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

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

R thousand	2008/09	Outcome 2009/10	2010/11	Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
							2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 458	3 764	4 106	3 607	3 607	3 607	3 787	4 240	4 250
Sales of goods and services produces by department (excluding capital assets)	3 458	3 764	4 106	3 607	3 607	3 607	3 787	4 240	4 250
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	3 458	3 764	4 106	3 607	3 607	3 607	3 787	4 240	4 250
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	12	9	10	3	3	3	3	-	-
Interest, dividends and rent on land	-	12	4	5	5	5	5	5	5
Interest	-	12	4	5	5	5	5	5	5
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 598	1 551	1 192	814	814	814	855	2 300	2 400
Total departmental receipts	6 068	5 336	5 312	4 429	4 429	4 429	4 650	6 545	6 655

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	259 981	197 874	223 375	254 156	252 342	267 671	273 086	277 497	291 870
Compensation of employees	173 001	137 145	156 956	159 187	168 387	173 880	177 982	187 634	197 012
Salaries and wages	150 719	119 316	135 245	140 873	149 807	151 097	155 153	163 667	171 850
Social contributions	22 282	17 829	21 711	18 314	18 580	22 783	22 829	23 967	25 162
Goods and services	86 980	60 378	66 365	94 969	83 955	93 755	95 104	89 863	94 858
<i>of which</i>									
Administrative fees	345	329	296	1 024	896	366	200	210	221
Advertising	3 316	800	4 643	2 315	2 947	4 077	3 818	4 009	4 210
Assets <R5000	20 588	1 228	737	1 467	1 171	833	1 203	1 263	1 326
Audit cost: External	1 045	7 873	7 209	4 300	5 574	8 328	17 000	7 350	7 718
Bursaries (employees)	221	1 363	548	2 000	2 000	669	2 500	2 625	2 756
Catering: Departmental activities	1 513	298	487	1 676	1 182	1 058	1 617	1 698	1 783
Communication	8 955	4 865	7 020	7 812	7 591	6 470	6 286	6 601	6 931
Computer services	1 847	2 304	1 677	6 782	9 906	3 321	6 826	7 167	7 525
Cons/prof: business & advisory services	32	72	-	45	-	45	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	101	1 272	246	1 150	842	927	1 158	1 216	1 277
Contractors	60	160	186	481	523	334	273	287	302
Agency & support/outsourced services	1 225	1 581	3 043	1 789	5 982	14 375	2 483	2 607	2 737
Entertainment	152	77	202	150	216	321	250	263	276
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	90	12	50	49	70	52	277	291	306
Inventory: Fuel, oil and gas	386	2 474	690	862	986	1 286	2 002	2 102	2 208
Inventory: Learn & teacher support material	5 869	126	55	106	-	239	-	-	-
Inventory: Materials & supplies	-	13	87	45	64	38	37	39	41
Inventory: Medical supplies	10	-	-	11	11	11	20	21	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	189	316	384	591	650	525	630	662	695
Inventory: Stationery and printing	1 950	2 426	2 407	4 696	5 195	3 357	4 565	4 793	5 033
Lease payments (Incl. operating leases, excl. finance leases)	14 386	5 989	11 635	22 218	6 996	11 651	11 354	12 172	13 030
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	13 768	16 166	14 935	12 919	11 017	13 228	14 080	15 034	16 036
Transport provided dept activity	160	502	107	76	-	4 526	200	210	220
Travel and subsistence	8 872	6 889	7 926	15 111	11 348	12 133	14 014	14 716	15 451
Training & staff development	635	1 306	525	4 186	4 138	3 260	2 032	2 134	2 241
Operating payments	887	1 493	1 058	781	1 125	1 258	882	926	973
Venues and facilities	378	444	212	2 327	3 525	1 067	1 397	1 467	1 540
Interest and rent on land	-	351	54	-	-	36	-	-	-
Interest	-	351	54	-	-	36	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	4 650	4 586	6 016	1 645	1 645	5 820	4 400	4 682	4 917
Provinces and municipalities	2	4	5	-	-	1	-	-	-
Provinces	2	4	5	-	-	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2	4	5	-	-	1	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 241	-	-	-	1 316	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	4 241	-	-	-	1 316	-	-	-	-
Universities and technikons	3	-	-	1 316	-	1 332	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	59	37	-	79	79	79	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	59	37	-	79	79	79	-	-	-
Subsidies on production	59	37	-	79	79	79	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	345	4 545	6 011	250	250	4 408	4 400	4 682	4 917
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	345	4 545	6 011	250	250	4 408	4 400	4 682	4 917
Payments for capital assets	3 594	4 148	6 036	1 227	1 227	1 937	2 761	1 303	1 369
Buildings and other fixed structures	23	-	13	-	-	312	-	-	-
Buildings	23	-	-	-	-	312	-	-	-
Other fixed structures	-	-	13	-	-	-	-	-	-
Machinery and equipment	3 571	4 148	6 023	1 227	1 227	1 625	2 761	1 303	1 369
Transport equipment	1 222	856	2 420	-	-	-	800	-	-
Other machinery and equipment	2 349	3 292	3 603	1 227	1 227	1 625	1 961	1 303	1 369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 156

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	2 000	2 000	2 000	1 000	-	-
Compensation of employees	-	-	-	2 000	2 000	2 000	1 000	-	-
Salaries and wages				2 000	2 000	2 000	1 000		
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	2 000	2 000	2 000	1 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	1 987 595	2 273 011	2 479 228	2 787 139	2 811 065	2 769 564	2 934 078	3 086 472	3 230 328
Compensation of employees	1 893 280	2 186 096	2 388 092	2 651 056	2 662 056	2 641 423	2 814 995	2 963 424	3 101 774
Salaries and wages	1 648 362	1 901 726	2 070 394	2 306 394	2 317 394	2 297 839	2 373 880	2 500 251	2 615 452
Social contributions	244 918	284 370	317 698	344 662	344 662	343 584	441 115	463 173	486 322
Goods and services	94 001	85 517	90 347	135 234	148 160	126 564	118 195	122 115	127 574
<i>of which</i>									
Administrative fees	55	150	129	-	-	55	-	-	-
Advertising	413	443	663	1 237	1 237	2 723	1 148	1 205	1 257
Assets <R5000	4 781	1 497	482	5 617	5 617	3 261	6 928	6 686	6 714
Audit cost: External	30	85	104	-	-	10	-	-	-
Bursaries (employees)	73	-	102	-	-	200	-	-	-
Catering: Departmental activities	8 203	3 915	5 435	11 588	11 588	10 804	10 165	10 771	11 404
Communication	573	712	547	174	174	373	509	534	560
Computer services	7	9	76	1 164	1 164	301	1 019	1 077	1 077
Cons/prof: business & advisory services	-	10	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	1	-	-	-	-	-	-
Contractors	663	388	603	2 508	2 508	1 193	1 910	2 517	2 548
Agency & support/outsourced services	4 758	510	1 846	13 540	13 540	2 984	2 637	2 911	3 307
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	69	428	409	-	-	490	586	615	646
Inventory: Fuel, oil and gas	64	207	750	480	480	478	467	484	484
Inventory: Learn & teacher support material	36 657	29 593	23 219	18 063	51 983	45 725	56 509	57 210	59 722
Inventory: Materials & supplies	-	28	53	81	81	86	102	107	112
Inventory: Medical supplies	-	6	1	-	-	-	60	63	66
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	430	788	1 105	707	707	1 243	959	1 173	1 185
Inventory: Stationery and printing	7 290	11 278	11 154	4 428	4 428	7 366	5 742	6 025	6 324
Lease payments (incl. operating leases, excl. finance leases)	3 053	173	801	158	158	59	24	25	26
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 131	15 005	15 210	38 897	17 903	2 127	6 943	6 704	6 607
Transport provided dept activity	7 521	3 195	5 375	636	636	-	368	387	406
Travel and subsistence	14 358	11 322	11 611	25 058	25 058	30 912	15 740	16 917	18 112
Training & staff development	901	3 067	4 252	6 733	6 733	3 019	4 196	4 409	4 612
Operating payments	36	841	595	80	80	1 053	85	90	90
Venues and facilities	935	1 867	5 824	4 085	4 085	12 102	2 100	2 205	2 315
Interest and rent on land	314	1 398	789	849	849	1 577	888	933	980
Interest	-	138	73	-	-	562	-	-	-
Rent on land	314	1 260	716	849	849	1 015	888	933	980
Transfers and subsidies total:	177 953	226 003	256 265	267 951	250 951	252 632	286 587	314 526	348 642
Provinces and municipalities	73	93	92	-	-	4	-	-	-
Provinces	73	-	48	-	-	4	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	73	-	48	-	-	4	-	-	-
Municipalities	-	93	44	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	93	44	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	68	-	-	-	-	-	-	-
Public corporations	-	68	-	-	-	-	-	-	-
Subsidies on production	-	5	-	-	-	-	-	-	-
Other transfers	-	63	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 604	207 464	220 544	244 342	227 342	220 939	261 917	288 622	321 442
Households	9 271	18 378	35 629	23 609	23 609	31 689	24 670	25 904	27 200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	9 271	18 378	35 629	23 609	23 609	31 689	24 670	25 904	27 200
Payments for capital assets	3 757	335	2 551	832	1 306	6 139	250	12	12
Buildings and other fixed structures	60	11	10	-	-	5	-	-	-
Buildings	60	11	10	-	-	5	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 697	324	2 541	832	1 306	6 134	250	12	12
Transport equipment	-	-	247	-	-	-	-	-	-
Other machinery and equipment	3 697	324	2 294	832	1 306	6 134	250	12	12
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20 392	-	-	6	-	-	-
Total economic classification	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 557	3 295	4 607	6 664	6 664	14 582	4 114	4 380	4 380
Compensation of employees	1 425	1 786	1 982	2 909	2 909	9 419	3 133	3 360	3 360
Salaries and wages	1 241	1 554	1 672	2 705	2 705	8 195	2 914	3 125	3 125
Social contributions	184	232	310	204	204	1 224	219	235	235
Goods and services	1 132	1 509	2 625	3 755	3 755	5 163	981	1 020	1 020
<i>of which</i>									
Inventory	129	724							
Travel and Subsistence	426	297	321	920	920	3 412	981	1 020	1 020
Other Goods and Services	577	488	2 304	2 835	2 835	1 751			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	56 462	52 395	79 930	98 452	98 452	90 534	109 022	114 979	118 012
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	2	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	2								
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	59	-	-	-	-	-	-	-
Public corporations	-	59	-	-	-	-	-	-	-
Subsidies on production									
Other transfers		59							
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	56 460	52 336	79 930	98 452	98 452	90 534	109 022	114 979	118 012
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	59 019	55 690	84 537	105 116	105 116	105 116	113 136	119 359	122 392

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	1 003	7 655	7 655	1 783	12 500	13 188	13 568
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	1 003	7 655	7 655	1 783	12 500	13 188	13 568
<i>of which</i>									
Inventory							2 200	2 300	2 400
Travel and Subsistence									
Other Goods and Services			1 003	7 655	7 655	1 783	10 300	10 888	11 168
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	1 686	12	12	5 884	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	1 686	12	12	5 884	-	-	-
Transport equipment									
Other machinery and equipment			1 686	12	12	5 884			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	2 689	7 667	7 667	7 667	12 500	13 188	13 568

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
<i>of which</i>									
Inventory									
Travel and Subsistence									
Other Goods and Services				2 380	2 380	2 380	3 391	3 576	3 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495

Table B 3.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	55 838	64 222	70 201	80 766	83 766	86 605	89 235	93 694	98 379
Compensation of employees	54 547	63 425	69 198	72 378	79 378	84 988	85 717	89 963	94 419
Salaries and wages	47 072	55 180	59 336	63 629	70 629	73 939	69 297	72 727	76 321
Social contributions	7 475	8 245	9 862	8 749	8 749	11 049	16 420	17 236	18 098
Goods and services	1 291	796	1 000	8 388	4 388	1 617	3 518	3 731	3 960
<i>of which</i>									
Administrative fees	-	7	-	-	-	-	-	-	-
Advertising	7	19	-	-	-	-	52	55	58
Assets <R5000	189	-	9	2 740	340	10	444	466	489
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	96	31	388	388	176	80	90	100
Communication	6	21	28	41	41	20	49	52	55
Computer services	3	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	5	1	-	-	26	15	16	17
Agency & support/outsourced services	3	-	-	145	145	1	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	117	183	-	-	422	-	-	-
Inventory: Fuel, oil and gas	1	31	20	-	-	26	-	-	-
Inventory: Learn & teacher support material	3	40	-	1 035	1 035	-	16	17	18
Inventory: Materials & supplies	4	-	44	-	-	3	-	-	-
Inventory: Medical supplies	6	-	28	-	-	43	12	13	14
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	51	38	6	6	13	-	-	-
Inventory: Stationery and printing	77	59	64	74	74	42	172	181	190
Lease payments (Incl. operating leases, excl. finance leases)	9	6	16	-	-	4	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	18	9	108	123	123	156	204	214	225
Transport provided dept activity	43	86	2	630	630	51	700	738	775
Travel and subsistence	552	165	304	2 817	1 217	577	1 281	1 374	1 478
Training & staff development	175	32	72	379	379	5	397	414	435
Operating payments	7	3	10	3	3	3	3	3	3
Venues and facilities	77	49	42	7	7	39	93	98	103
Interest and rent on land	-	1	3	-	-	-	-	-	-
Interest	-	1	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	5 359	5 996	9 170	7 781	7 781	8 106	8 300	8 715	9 151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 144	4 493	6 789	6 031	6 031	5 554	6 000	6 300	6 615
Households	1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Payments for capital assets	244	44	40	205	205	59	-	-	-
Buildings and other fixed structures	244	39	40	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	244	39	40	-	-	-	-	-	-
Machinery and equipment	-	5	-	205	205	59	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	5	-	205	205	59	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	39 914	33 927	28 383	32 164	33 148	30 836	38 322	34 382	34 382
Compensation of employees	39 062	33 882	28 309	31 385	32 369	30 535	37 695	33 507	33 507
Salaries and wages	34 986	29 477	23 933	27 305	28 289	26 565	32 757	29 151	29 151
Social contributions	4 076	4 405	4 376	4 080	4 080	3 970	4 938	4 356	4 356
Goods and services	852	39	74	779	779	301	627	875	875
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	49	49	-	78	55	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	3	-	-	-	-	214	-	-
Communication	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	12	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	6	22	39	155	155	116	15	141	141
Lease payments (Incl. operating leases, excl. finance leases)	54	5	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	183	7	35	306	306	185	320	329	329
Training & staff development	530	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	32	-	-	269	269	-	-	350	350
Interest and rent on land	-	6	-	-	-	-	-	-	-
Interest	-	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	9 474	16 452	23 914	33 492	33 492	35 804	38 277	51 241	56 080
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	9 411	16 450	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	23 914	33 492	33 492	35 778	38 277	51 241	56 080
Households	63	2	-	-	-	26	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	63	2	-	-	-	26	-	-	-
Payments for capital assets	-	264	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	264	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	264	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462

Table B.3.5 (a): Conditional grant payments and estimates by economic classification: Further education and Training Colleges Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	28 383	32 164	33 148	30 836	38 322	34 382	34 382
Compensation of employees	-	-	28 309	31 385	32 369	30 535	37 695	33 507	33 507
Salaries and wages	-	-	23 933	27 305	28 289	26 565	32 757	29 151	29 151
Social contributions	-	-	4 376	4 080	4 080	3 970	4 938	4 356	4 356
Goods and services	-	-	74	779	779	301	627	875	875
of which									
Inventory	-	-	39	155	155	116	15	141	141
Travel and Subsistence	-	-	35	306	306	185	320	329	329
Other Goods and Services	-	-	-	318	318	-	292	405	405
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	7 620	-	23 914	33 492	33 492	35 778	38 277	51 241	56 080
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons	7 620								
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			23 914	33 492	33 492	35 778	38 277	51 241	56 080
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	7 620	-	52 297	65 656	66 640	66 614	76 599	85 623	90 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	42 003	38 576	38 332	45 521	41 921	41 815	40 407	39 424	41 561
Compensation of employees	41 426	38 184	37 416	40 672	37 072	39 193	35 271	37 034	39 069
Salaries and wages	37 284	33 220	37 385	35 385	31 785	34 098	34 869	36 612	38 626
Social contributions	4 142	4 964	31	5 287	5 287	5 095	402	422	443
Goods and services	577	392	916	4 849	4 849	2 622	5 136	2 390	2 492
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	-	-	120	120	-	-	-	-
Assets <R5000	69	3	13	67	67	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	115	4	46	46	181	-	-	-
Communication	68	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	5	5	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	694	1 305	1 305	800	4 396	1 611	1 670
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	135	823	823	123	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	244	244	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	4	-	-	-	440	-	-	-
Travel and subsistence	159	244	70	747	747	532	100	110	120
Training & staff development	261	-	-	612	612	-	640	669	702
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	26	-	880	880	546	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	37	-	-	-	49	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	32	-	-	-	49	-	-	-
Households	-	5	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	5	-	-	-	-	-	-	-
Payments for capital assets	113	-	7	-	-	-	95	100	105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	7	-	-	-	95	100	105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	113	-	7	-	-	-	95	100	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	5 915	19 587	17 726	25 069	25 069	23 748	24 358	25 693	27 126
Compensation of employees	4 001	13 006	14 594	17 569	17 569	16 174	17 186	18 275	19 433
Salaries and wages	3 372	11 315	12 570	15 285	15 285	14 072	15 319	16 315	17 375
Social contributions	629	1 691	2 024	2 284	2 284	2 102	1 867	1 960	2 058
Goods and services	1 914	6 581	3 132	7 500	7 500	7 574	7 172	7 418	7 693
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	75	2	68	68	199	38	40	42
Assets -R5000	19	-	577	21	21	991	299	314	330
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	277	113	514	514	61	497	522	548
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	17	-	20	430	430	21	-	-	-
Agency & support/outsourced services	1	-	-	681	681	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	4	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	668	374	600	600	982	60	63	66
Inventory: Materials & supplies	-	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	32	97	50	215	215	368	268	281	295
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	14	-	-	-
Property payments	-	-	-	14	14	-	-	-	-
Transport provided dept activity	313	962	350	-	-	-	143	150	158
Travel and subsistence	640	1 329	869	3 557	3 557	3 753	3 345	3 400	3 473
Training & staff development	756	2 978	666	1 062	1 062	1 117	2 512	2 637	2 769
Operating payments	-	-	-	303	303	67	-	-	-
Venues and facilities	4	195	107	35	35	-	10	11	12
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	19 607	27 552	27 758	36 978	32 819	33 651	43 357	61 955	72 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 607	27 552	27 608	35 442	31 283	33 649	40 477	58 931	69 428
Households	-	-	150	1 536	1 536	2	2 880	3 024	3 175
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	150	1 536	1 536	2	2 880	3 024	3 175
Payments for capital assets	203	6 794	-	10	10	22	-	-	-
Buildings and other fixed structures	-	6 794	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	6 794	-	-	-	-	-	-	-
Machinery and equipment	203	-	-	10	10	22	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	203	-	-	10	10	22	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	4 159	4 951	4 951	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions				4 159	4 951	4 951			
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	4 159	4 951	4 951	-	-	-

Table B 3.8: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	58 175	62 824	73 023	184 123	178 123	178 687	113 547	117 394	162 851
Compensation of employees	20 332	20 861	28 480	19 027	22 827	28 063	28 915	30 364	31 878
Salaries and wages	17 518	18 149	26 400	17 416	21 216	24 415	24 559	25 790	27 075
Social contributions	2 814	2 712	2 080	1 611	1 611	3 648	4 356	4 574	4 803
Goods and services	37 843	41 400	44 282	165 096	155 296	150 618	84 632	87 030	130 973
<i>of which</i>									
Administrative fees	-	-	-	-	-	6	-	-	-
Advertising	158	387	358	421	421	867	671	705	739
Assets <R5000	364	158	954	661	661	398	478	502	512
Audit cost: External	-	-	-	-	-	196	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 668	1 073	2 150	640	1 440	1 404	1 094	1 148	1 206
Communication	523	168	88	227	227	110	298	313	329
Computer services	1 941	5 916	3 370	5 598	5 598	4 564	6 312	6 629	5 842
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	11 276	5 080	328	1 527	1 527	2 040	11 704	12 037	7 043
Agency & support/outsourced services	2 117	1 739	4 275	5 007	5 007	4 827	1 316	1 166	1 197
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	327	326	102	-	-	22	-	-	-
Inventory: Fuel, oil and gas	15	-	9	-	-	-	-	-	-
Inventory: Learn & teacher support material	293	31	12	85	85	257	200	210	221
Inventory: Materials & supplies	-	-	96	-	-	9	25	26	27
Inventory: Medical supplies	-	300	-	5	5	84	5	5	5
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	15	8	227	2	2	637	11	12	13
Inventory: Stationery and printing	1 288	7 233	3 442	3 469	3 469	7 143	4 644	4 873	5 090
Lease payments (Incl. operating leases, excl. finance leases)	5 036	4 121	6 869	9 448	13 848	8 848	11 652	12 234	12 838
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	6 531	5 807	14 339	129 336	114 336	110 691	33 322	33 630	81 726
Transport provided dept activity	911	389	909	-	-	619	350	368	386
Travel and subsistence	1 955	2 590	2 769	4 511	4 511	4 038	8 604	9 028	9 449
Training & staff development	975	608	465	-	-	752	-	-	-
Operating payments	807	2 439	1 304	851	851	941	655	688	722
Venues and facilities	1 643	3 027	2 216	3 308	3 308	2 165	3 291	3 456	3 628
Interest and rent on land	-	563	261	-	-	6	-	-	-
Interest	-	563	261	-	-	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	54 854	25 156	30 987	26 049	26 049	34 759	14 403	14 572	10 801
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	454	2 733	3 037	3 505	3 505	3 614	3 979	4 177	4 386
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	454	2 733	3 037	3 505	3 505	3 614	3 979	4 177	4 386
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 394	22 369	27 379	22 544	22 544	31 125	10 424	10 395	6 415
Households	6	54	571	-	-	20	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6	54	571	-	-	20	-	-	-
Payments for capital assets	53 654	91 125	100 521	173 888	226 315	220 380	277 206	291 144	258 930
Buildings and other fixed structures	53 217	88 245	99 579	173 495	225 922	219 056	276 878	290 798	258 569
Buildings	53 217	88 245	99 579	173 495	225 922	219 056	276 878	290 798	258 569
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 880	942	393	393	1 324	328	346	361
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	437	2 880	942	393	393	1 324	328	346	361
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 096	5 798	41 159	115 663	100 663	71 370	30 731	30 916	78 683
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	7 096	5 798	41 159	115 663	100 663	71 370	30 731	30 916	78 683
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services	7 096	5 798	41 159	115 663	100 663	71 370	30 731	30 916	78 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	45 256	82 004	71 752	173 495	189 763	219 056	276 878	290 798	258 569
Buildings and other fixed structures	45 256	81 993	71 752	173 495	189 763	219 056	276 878	290 798	258 569
Buildings	45 256	81 993	71 752	173 495	189 763	219 056	276 878	290 798	258 569
Other fixed structures									
Machinery and equipment	-	11	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		11							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	52 352	87 802	112 911	289 158	290 426	290 426	307 609	321 714	337 252

Table B.3.8 (b): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	3 625	3 805	4 061	4 334	4 334	4 334	4 556	4 805	5 026
Compensation of employees	-	-	-	97	97	-	104	112	112
Salaries and wages	-	-	-	97	97	-	104	112	112
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 625	3 805	4 061	4 237	4 237	4 334	4 452	4 693	4 914
<i>of which</i>									
Inventory	-	300	-	-	-	350	-	-	-
Travel and Subsistence	724	433	592	554	554	250	579	602	602
Other Goods and Services	2 901	3 072	3 469	3 683	3 683	3 734	3 873	4 091	4 312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23	23	23	23	23	23	23	23	23
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23	23	23	23	23	23	23	23	23
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23	23	23	23	23	23	23	23	23
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	3 648	3 828	4 084	4 357	4 357	4 357	4 579	4 828	5 049

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

[illegible]

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets													
	Administration Blocks(G)								-	10 800	6 700	6 000	-
		Karikama H.S	Pixley Ka Seme	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Robanyane Tolo II P.S	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Port Nolloth H.S	Namaqua	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Pulelo P. S	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Glenr Red P.S	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Phakane HS	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Simon Madupe PS	Frances Baard	Administration Block		01-04-2013	31-03-2014				R 1 100		
		Vioolsdrift PS	Namaqua	Administration Block		01-04-2013	31-03-2014				R 1 100		
		Montshiwa PS	Frances Baard	Administration Block		01-04-2013	31-03-2014				R 1 500		
		Seupe P.S	John Taolo Gaetsewe	Administration Block		01-04-2013	31-03-2014				R 1 500		
		Gaoshupe Makodi PS	Frances Baard	Administration Block		01-04-2013	31-03-2014				R 1 500		
		Bontleng PS	Frances Baard	Administration Block		01-04-2014	31-03-2015					R 1 500	
		Omang P.S	John Taolo Gaetsewe	Administration Block		01-04-2014	31-03-2015					R 1 500	
		Ikeletso I. S	John Taolo Gaetsewe	Administration Block		01-04-2014	31-03-2015					R 1 500	
		Kegomoditswe H.S	John Taolo Gaetsewe	Administration Block		01-04-2014	31-03-2015					R 1 500	
	Classrooms(G)								-	13 600	12 300	7 650	-
		Karikama H.S	Pixley Ka Seme	Classroom		01-04-2012	31-03-2013			R 1 400			
		Omang P.S	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Bailhaopi P.S	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 700			
		Isagonlle	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Glen Red P.S	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Phakane HS	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Tellanyo SS	Frances Baard	Classroom		01-04-2012	31-03-2013			R 2 500			
		Pampierstad	Frances Baard	Classroom		01-04-2012	31-03-2013			R 1 800			
		Victoria Wes C.S	Pixley ka Seme	Classroom		01-04-2013	31-03-2014				R 1 800		
		Olympic PS	Frances Baard	Classroom		01-04-2013	31-03-2014				R 1 050		
		Wilbank	Namaqua	Classroom		01-04-2013	31-03-2014				R 900		
		JG Jansen P.S	Siyanda	Classroom		01-04-2013	31-03-2014				R 900		
		Lukhanyiso P.S	Siyanda	Classroom		01-04-2013	31-03-2014				R 900		
		Farie Malan PS	Siyanda	Classroom		01-04-2013	31-03-2014				R 900		
		Swarthmore PS	Siyanda	Classroom		01-04-2013	31-03-2014				R 1 350		
		Uppington HS	Siyanda	Classroom		01-04-2013	31-03-2014				R 1 350		
		Rearale PS	John Taolo Gaetsewe	Classroom		01-04-2013	31-03-2014				R 2 250		
		Vlakfontein I. S	John Taolo Gaetsewe	Classroom		01-04-2013	31-03-2014				R 900		
		Olympic PS	Frances Baard	Classroom		01-04-2014	31-03-2015					R 1 350	
		Bontleng PS	Frances Baard	Classroom		01-04-2014	31-03-2015					R 1 350	
		FJ Smit IS	Namaqua	Classroom		01-04-2014	31-03-2015					R 2 250	
		Kakamas H.S	Siyanda	Classroom		01-04-2014	31-03-2015					R 1 350	
		Letshego PS	Frances Baard	Classroom		01-04-2014	31-03-2015					R 1 350	

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish				Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	
1. New and replacement assets													
Computer Rooms(G)													
		Carlton van Heerden HS	Siyanda	Computer Centre		01-04-2012	31-03-2013		-	4 750	2 550	1 500	-
		Mogomotsi HS	Frances Baard	Computer Centre		01-04-2012	31-03-2013			R 250			
		SA van Wyk HS	Namaqua	Computer Centre		01-04-2012	31-03-2013			R 250			
		Saul Damon HS	Siyanda	Computer Centre		01-04-2012	31-03-2013			R 250			
		Vuyolethu HS	Frances Baard	Computer Centre		01-04-2012	31-03-2013			R 750			
		Ikakanyeng Commercial S	John Taolo Gaetsewe	Computer Centre		01-04-2012	31-03-2013			R 750			
		Bailhaopi P.S	John Taolo Gaetsewe	Computer Centre		01-04-2012	31-03-2012			R 750			
		F.J. Smil I.S	Namaqua	Computer Centre		01-04-2012	31-03-2013			R 750			
		Ratang Thuto H.S	Siyanda			01-04-2013	31-03-2014			R 750			
		Rekgarathile HS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 300		
		Pitso Janjie	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 750		
		Spoegrivier P.S	Namaqua			01-04-2013	31-03-2014				R 750		
		Isagonile P.S	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 750		
		Nametsesang H.S	John Taolo Gaetsewe			01-04-2014	31-03-2015					R 750	
		Plooyzburg P.S	Pixley ka Seme			01-04-2014	31-03-2015					R 750	

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure	Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year					
				School - Primary/Secondary/specialised; admin block/water/ electricity/ sanitation/toilet/ fencing etc	Units/d.e. number of classrooms or facilities/square metres	Date: Start	Date: Finish		Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)						
1. New and replacement assets																	
ECD(s)																	
		Gille PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014		33 500	59 200	17 500	-					
		Kudumane PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 450							
		Maremane P.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Perth PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Sedibeng PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Garnepeki PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Maiphinike PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Noordkaap PS	John Taolo Gaetsewe	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Manyeding PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Segonyana PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Ratwalediso PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Van Rensburg PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		John Rossouw PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Victoria West CS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Van Wykville PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		RD Williams PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Vaal Orange PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Anderson PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Orange Diamond PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Petrusville P.S	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Phillipvale PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Vislaani PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Luvuyo PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Bennie Groenewald PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Noupoort Combined	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		F.J. Smit IS	Namaqua	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		St. Cyrians	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Buffelsrivier PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Speegrivier P.S	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Carolusberg PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Protea PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Ockiep PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Kharkams PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Rietfontein Intern	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 200							
		Loubos PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Kleinnek PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 550							
		Westerkim PS	Siyanda	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Orange Oewer PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Orange Noord PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Kakamas Semaal	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Leerkraans PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Botshoko PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Bontlang PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Deelpothoop PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Du Toitspan PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Endeavour PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Kevin Nkomo PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Patelside PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Rietrivier PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014			R 1 500							
		Zingisa No.1 PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014			R 2 000							
		Gaoshupe Makodi PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Norivier PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Goodhouse PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Rollshaba PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Karos PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Moolberg PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Orang P.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Alheit PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						
		Assumpta PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				450						
		Aqang Thulo PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 950						
		Viadomani T.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Venus PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Progress PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 1 200						
		Mosulakae PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Pella PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Bankara Bodulong PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Tsineng PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Sengae PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		T.T. Lekakake PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		J.J. Dreyer PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Postdene PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		Kerhardt PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 1 200						
		Moring PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 500						
		John Hein PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 950						
		J.J. Lambert	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 950						
		Kamieskroon PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Maljeskboof PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Molshwerd Thulo PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Mooki Lobelo PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Rearatra Inter	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Stehen PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 450						
		Greenpunt PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015				R 400						

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available		MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised: admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)		
1. New and replacement assets														
Labs(Science/ Biology)(G)														
		Bothaibong HS	John Taolo Gaetsewe	New Science Lab		01-04-2012	31-03-2013		-	3 600	8 500	10 800		
		Moshaweng SS	John Taolo Gaetsewe	New Science Lab		01-04-2012	31-03-2013			R 1 200				
		Luhikeng IS	John Taolo Gaetsewe	New Science Lab		01-04-2012	31-03-2013			R 1 200				
		Phakani HS	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Moedi Middle	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Lebang Middle	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Van Zylsrus Inter	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Phillipstown HS	Pixley Ka Seme	New Science Lab		01-04-2014	31-03-2015				R 1 700			
		Marlin Oosthuizen HS	Siyanda	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Danielskull Combined	Siyanda	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Grobiershoop HS	Siyanda	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Fraserburg Combined	Namaqua	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Boesmanland HS	Namaqua	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Ennoch Mitheltho SS	Pixley ka Seme	New Science Lab		01-04-2014	31-03-2015					R 1 800		
Media Centre(libraries/Computer)(G)														
		Ikakanyeng Commercial S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013		-	12 600	12 800	14 000		
		Mapoteng P.S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Nametsesang H.S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Pitso Janjie	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Okiep H. S	Namaqua	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Oreditse P. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Hartwater HS	Frances Baard	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Makgolokwe S. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Vlakfontein I. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		KS Shuping HS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Ba Gaphadima SS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Bogare PS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Monoketsi Middle	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Johan Hein PS	Namaqua			01-04-2013	31-03-2014				R 1 600			
		Middlepos PS	Namaqua			01-04-2013	31-03-2014				R 1 600			
		St Philomena PS	Namaqua			01-04-2013	31-03-2014				R 1 600			
		Spoegrivier P.S	Namaqua			01-04-2013	31-03-2014				R 1 600			
		Keurijieskloof P.S	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Ikhaya PS	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Noupoort Combined	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Ikwihwesi PS	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Schmidtsdrift Bathlaping PS	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Progress PS	Frances Baard			01-04-2014	31-03-2015					R 2 000		
		Paballelo PS	Frances Baard			01-04-2014	31-03-2015					R 2 000		

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets													
	Mobile Classrooms(G)								-	5 500	11 500	16 500	
		Mobile Relocations	NC	Mobile Classroom		01-04-2012	31-03-2014			R 2 500	R 5 000	R 5 000	
		Mobile Connections	NC	Mobile Classroom		01-04-2012	31-03-2014			R 500	R 1 500	R 1 500	
		Purchase of Mobiles Classroom	NC	Mobile Classroom		01-04-2012	31-03-2014		-	R 2 500	R 5 000	R 10 000	
	Property(V)												
	Halls(G)												
	Leases	Lease	NC	Leases		01-04-2012	31-03-2013			3 000			
	Schools(G)								-	108 000	93 000	73 500	
		Bongani SS	Pixley ka Seme	School		01-04-2012	31-03-2013			R 5 500			
		New school Paballelo	Siyanda	School		01-04-2012	31-03-2013			R 15 000	R 4 500		
		New school Louisvale	Siyanda	School		01-04-2012	31-03-2013			R 15 000	R 2 500		
		New school Matijeskloof	Namaqua	School		01-04-2012	31-03-2013			R 15 000	R 10 000		
		New school Kakamas	Siyanda	School		01-04-2012	31-03-2013			R 20 000			
		Barkley West P/S(New School)	Frances Baard	School		01-04-2012	31-03-2013			R 2 500			
		Cillie PS	Siyanda	School		01-04-2012	31-03-2013			R 6 000			
		Wrenchville PS	John Taolo Gaetsewe	School		01-04-2012	31-03-2014			R 5 000	R 15 000	R 10 000	
		Pampierstad	Frances Baard	School		01-04-2012	31-03-2014			R 5 000	R 15 000	R 10 000	
		St Johns PS	Pixley ka Seme	School		01-04-2012	31-03-2013			R 15 000	R 6 000		
		Sieynsville New School	Pixley ka Seme	School		01-04-2012	31-03-2014				R 2 500	R 25 000	
		Phillipstown HS	Pixley Ka Seme	School		01-04-2012	31-03-2014			R 3 000	R 15 000	R 10 000	
		New school Kimberley	Frances Baard	School		01-04-2012	31-03-2014			R 1 000	R 15 000	R 8 500	
		New school Karos	Siyanda	School		01-04-2012	31-03-2014			R 0	R 7 500	R 10 000	
Total New and replacement assets										202 400	210 850	154 650	-

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
2. Upgrades and additions													
	Disabled(G/Cu)								-	5 700		-	-
		Isagonile	John Taolo Gaetsewe	Disabled Facilities		01-04-2012	31-03-2013			R 500			
		Novalspont PS	Pixley ka Seme	Disabled Facilities		01-04-2012	31-03-2013			R 200			
		Alpha PS	Pixley ka Seme	New school Disabled Facilities		01-04-2012	31-03-2013			R 5 000			
	Sanitation(G/Cu)									5 000	6 500	10 500	
		Frances Baard District Offices	Frances Baard	Sanitation		01-04-2012	31-03-2014			R 1 000	R 1 500	R 2 500	
		Pixley - ka - Seme District Office	Pixley ka Seme	Sanitation		01-04-2012	31-03-2014			R 1 000	R 1 500	R 2 500	
		John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Sanitation		01-04-2012	31-03-2014			R 1 500	R 2 000	R 2 500	
		Namaqua District Offices	Namaqua	Sanitation		01-04-2012	31-03-2014			R 750	R 750	R 1 500	
		Siyanda District Offices	Siyanda	Sanitation		01-04-2012	31-03-2014			R 750	R 750	R 1 500	
	Fencing(G/Cu)									14 500	8 700	4 550	
		Vooruitsig P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Barkley West H/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Mosalakae P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Simon Madupe P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Kgomotso H/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Voorspoed P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		RietvaleH/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Du Toitspan P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Protea H.S	Namaqua	Fencing		01-04-2012	31-03-2013			R 750			
		Springbok P.S	Namaqua	Fencing		01-04-2012	31-03-2013			R 0			
		Perth P.S	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 0			
		Cardington P.S	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 750			
		Mahikaneng	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 750			
		Kuilsville HS	Siyanda	Fencing		01-04-2012	31-03-2013			R 750			
		Logobate PS	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 500			
		Gata-lwa-tlou PS	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 500			
		Oranje -Noord PS	Siyanda	Fencing		01-04-2012	31-03-2013			R 500			
		Wilgenhoutsdrift PS	Siyanda	Fencing		01-04-2012	31-03-2013			R 750			
		Masiza PS	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Victoria Wes CS	Pixley ka Seme	Fencing		01-04-2012	31-03-2013			R 750			
		Vaal Oranje PS	Pixley ka Seme	Fencing		01-04-2012	31-03-2013			R 750			
		Pniel - Landgoed PS	Frances Baard	Fencing		01-04-2012	31-03-2013			R 250			
		Itkeleng P.S	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 750			

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
2. Upgrades and additions													
	Fencing(G/Cu)									14 500	8 700	4 550	
		Logobate PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 0		
		Baillredi HS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 1 000		
		Itkeleng P.S	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 500		
		Galore PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 500		
		Mokgolokwe PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 500		
		Rusfontein P/S	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 350		
		Khuis PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 350		
		Steynville HS	Pixley ka Seme	Fencing		01-04-2013	31-03-2014				R 750		
		Noupoort Combined	Pixley ka Seme	Fencing		01-04-2013	31-03-2014				R 750		
		Griqualtown IS	Pixley ka Seme	Fencing		01-04-2013	31-03-2014				R 750		
		Greenpoint PS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 1 000		
		Kgono PS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 750		
		Tshireleco SS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 750		
		Rietrivier PS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 750		
		Barkly West PS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 1 000	
		Homevale PS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 1 000	
		Pniel - Landgoed PS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 0	
		St Annes	Namaqua	Fencing		01-04-2014	31-03-2015					R 250	
		Swartkopdam SS	Siyanda	Fencing		01-04-2014	31-03-2015					R 250	
		Springbok P.S	Namaqua	Fencing		01-04-2014	31-03-2015					R 0	
		Paulshoek PS	Namaqua	Fencing		01-04-2014	31-03-2015					R 250	
		Curlescamp PS	Siyanda	Fencing		01-04-2014	31-03-2015					R 300	
		Floors HS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 750	
		Carlton van Heerden HS	Siyanda	Fencing		01-04-2014	31-03-2015					R 750	
	Water(G/Cu)									3 500	4 500	9 000	
		Frances Baard District Offices	Frances Baard	Water		01-04-2012	31-03-2014			R 500	R 1 000	R 2 000	
		Pixley - ka - Seme District Office	Pixley ka Seme	Water		01-04-2012	31-03-2014			R 500	R 1 000	R 2 000	
		John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Water		01-04-2012	31-03-2014			R 1 500	R 1 000	R 2 000	
		Namaqua District Offices		Water		01-04-2012	31-03-2014			R 500	R 750	R 1 500	
		Siyanda District Offices	Siyanda	Water		01-04-2012	31-03-2014			R 500	R 750	R 1 500	
	Offices(V/Cu)									17 000	18 000	35 500	
		Frances Baard D/O (Peme)	Frances Baard	Offices		01-04-2012	31-03-2014			R 5 500	R 5 000	R 10 000	
		Perseverance Offices	Frances Baard	Offices		01-04-2012	31-03-2014			R 5 000	R 5 000	R 10 000	
		Perseverance Offices	Frances Baard	Offices		01-04-2012	31-03-2014			R 0			
		John Taolo Gaetsewe District Offices	Frances Baard	Offices		01-04-2012	31-03-2014			R 2 500	R 3 000	R 5 000	-
		Namaqua District Offices		Offices						R 0			
		Namaqua District Offices	Namaqua	Offices		01-04-2012	31-03-2014			R 500	R 1 500	R 3 000	
		Pixley - ka - Seme District Offices	Pixley ka Seme	Offices		01-04-2012	31-03-2014			R 2 000	R 2 000	R 3 000	
		Siyanda District Offices	Siyanda	Offices		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		Calvinia Offices	Namaqua	Offices		01-04-2012	31-03-2014			R 500	R 500	R 2 000	
Total Upgrade and Additions										45 700	37 700	59 550	

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
3. Rehabilitation,renovations and refurbishments(G/Cu)													
R&R										23 250	35 200	18 600	
		Greenpoint H/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Warrenton Public P/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 750			
		Thallogang I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Rothlahla	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Realeboga I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		CW Kies I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 750			
		Rosendal PS	Siyanda	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Gafie Maree	Namaqua	Repairs and Renovations		01-04-2012	31-03-2013			R 750			
		Alexander Bay H.S	Namaqua	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Galore PS	John Taolo Gaetsewe	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Baduane PS	John Taolo Gaetsewe	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Batshweneng I S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Hartswater P S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Tshwarelela PS	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		IsagoP/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Olehle-Manchwe I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Prieska CS	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Hopetown Combined School	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		SS Madikane	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Petrusville P.S	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Huis Lekkerboer Hostel	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 2 000			
		Hartswater H S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Emang Mmogo	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(l.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
3. Rehabilitation,renovations and refurbishments(G/Cu)													
	R&R									23 250	35 200	18 600	
		Phillipstown HS	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Delta P.S	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Willie Theron PS	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Van Wyksvlei PS	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Victoria West C/S	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Rietfontein Intern	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		JJ Adams Hostel	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Brandboom P/S	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Keidebees PS	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Carlton van Heerden HS	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Van Zylsrus Hostel	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Ethel Primary	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 550		
		Goodhope P/S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 350		
		Moraladi P/S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Ga Ta Lwa Tlou Middle	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Rusfontein P/S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 550		
		Malherbe Human	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Dryfsand PS	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Klipfontein P.S	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 500		
		Middlepos PS	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Pella PS	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Elizabeth Conradie	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Vuyolethu HS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Homevale HS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Du Toitspan P/S	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Lucrella PS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		House Venter Hostel	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		House Asterhof Hostel	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Tellanyo SS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Dr EP Lekhela HS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Aalwyn P/S	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 700	
		Moreson IS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 1 000	
		Weslaan HS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 3 000	
		Ploosburg PS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 900	
		Vaallus PS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 500	
		Assumpta PS	Siyanda	Repairs and Renovations		01-04-2014	31-03-2015					R 500	
		AJ Ferreira HS	Siyanda	Repairs and Renovations		01-04-2014	31-03-2015					R 3 000	
		Williston PS	Namaqua	Repairs and Renovations		01-04-2014	31-03-2015					R 2 500	
		Leliefontein PS	Namaqua	Repairs and Renovations		01-04-2014	31-03-2015					R 2 000	
		Stillwater PS	Frances Baard	Repairs and Renovations		01-04-2014	31-03-2015					R 1 500	
		Vaalharts Hostel	Frances Baard	Repairs and Renovations		01-04-2014	31-03-2015					R 3 000	
Condition Based Assessments (G/Cu)													
		Frances Baard Assessments	Frances Baard	Condition Based Assessments		01-04-2012	31-03-2014			5 000	6 500	25 000	-
		John T Gaetsewe Assessments	John Taolo Gaetsewe	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 500	R 5 000	
		Namaqua Assessments	Namaqua	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 500	R 5 000	
		Pixley ka Seme Assessments	Pixley ka Seme	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 500	R 5 000	
		Siyanda Assessments	Siyanda	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 000	R 5 000	
Total Rehabilitation,renovations and refurbishments										28 250	41 700	43 600	

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
4. Maintenance and repairs													
	Electrical									6 000	5 000	11 000	
		Frances Baard District Offices	Frances Baard	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		Pixley - ka - Seme District Office	Pixley - Ka - Seme	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		Namaqua District Offices	Namaqua	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 1 500	
		Siyanda District Offices	Siyanda	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 1 500	
		District Offices	All	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000		R 500	
	Maintenance									18 000	17 500	50 000	
		Offices	All Municipalities	Offices Maintenance		01-04-2012	31-03-2014			R 7 500	R 7 000	R 20 000	
		Public Ordinary and Special Schools	All Municipalities	Schools Maintenance		01-04-2012	31-03-2014			R 10 500	R 10 500	R 30 000	
	SRFP									7 259	8 964	18 452	
		Frances Baard District Offices		SRFP		01-04-2012	31-03-2014			R 2 000	R 2 000	R 3 500	
		Pixley - ka - Seme District Office		SRFP		01-04-2012	31-03-2014			R 1 500	R 2 000	R 3 000	
		John Taolo Gaetsewe District Offices		SRFP		01-04-2012	31-03-2014			R 2 000	R 2 000	R 5 000	
		Namaqua District Offices		SRFP		01-04-2012	31-03-2014			R 1 000	R 1 500	R 3 500	
		Siyanda District Offices		SRFP						R 759	R 1 464	R 3 452	
Total Maintenance and repairs										31 259	31 464	79 452	-
Total Education infrastructure										307 609	321 714	337 252	-

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

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Households (MEC Discretionary Funding)		75	4	53	-	-	5	-	-	-
Households (MEC Discretionary Funding)		9 414	16 450	-	-	-	-	-	-	-
Households (MEC Discretionary Funding)		59	37	-	79	79	78	-	-	-
Households (MEC Discretionary Funding)		345	811	676	250	-	-	200	272	286
Payment to SETA		4 241	-	-	-	1 316	-	-	-	-
Bursaries - Officials		-	-	-	1 316	-	1 332	-	-	-
Bursaries - Students		-	3 734	5 335	-	250	4 408	4 200	4 410	4 631
Transfers to Public Ordinary Schools - School Allocations		102 668	138 612	141 001	139 731	128 890	130 405	152 455	172 048	190 258
Transfers to Public Ordinary Schools - Hostels		9 124	18 347	35 496	23 609	23 609	31 689	24 670	25 904	27 200
Retired Officials - Leave Payments		216	92	704	-	-	46	-	-	-
Schools - Food Nutrition Funding - Conditional Grant Funding		56 462	52 395	79 931	98 452	98 452	90 534	110 462	116 462	120 079
Independent Schools		6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Special Schools - School Allocations		4 144	4 493	6 789	6 031	6 031	5 554	6 000	6 300	6 615
Special Schools - Hostels		1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Colleges		9 474	16 452	23 914	33 492	33 492	35 778	38 277	51 241	56 080
ABET Centres		-	37	-	-	-	49	-	-	-
Early Childhood Development - Stipends		19 607	27 552	27 608	35 442	31 283	33 649	40 477	60 211	72 638
Early Childhood Development - Stipends to Students		-	-	150	1 536	1 536	-	2 880	3 024	3 175
Payment to SETA		(6)	2 241	1 900	2 993	2 993	2 943	3 280	3 444	3 616
EPWP - Transfers - Learnerships		-	-	-	6 159	-	-	1 000	-	-
Schools - Food Nutrition Funding - Equitable Funding		31 807	22 369	26 991	22 544	22 544	31 125	9 424	10 395	11 415
UMALUSI		460	492	1 137	512	512	671	699	733	770
NC Youth Commission		22 587	-	-	-	-	-	-	-	-
Municipal agencies		-	93	44	-	-	-	-	-	-
Foreign governments and international organisations		5	-	-	-	-	-	-	-	-
Other transfers to public corporations		-	63	-	-	-	-	-	-	-
Subsidies on products and production (pc)		-	5	-	-	-	-	-	-	-
Retired Officials - Leave Payments		-	-	-	-	-	2	-	-	-
MEC Discretionary		-	-	-	-	-	1	-	-	-
Total departmental transfers to NGO										

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2012/13

Responsible MEC

Administrating Department

Accounting Officer

R953 066 000

MEC of Roads and Public Works

Department of Roads and Public Works

Head of Department: Department of
Roads and Public Works

1. Overview

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

Core functions and responsibilities of the Department

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

Vision

To be trendsetter through excellence in service delivery.

Mission

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

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

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

The Acts, rules and regulations the department must consider

- The Public Finance Management Act, Act 1 of 1999.
- The Public Service Act, Act 103 of 1994
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act 22 of 2000
- Act No. 38, 2000 Construction Industry Development Board Act, 2000 -

- Northern Cape Provincial land administration act
- Local government property rates bill
- Government Immovable Management Act (GIAMA)
- Communal Land Administration Act
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill
- Promotion of Administrative Justice Act, Act 31 of 2000.
- Ministerial Determination No. 4 for Expanded Public Works Program.
- Code of Good Practice for Expanded Public Works Program.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Departments Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the sector plans of Public Works and Transport infrastructure Sector Performance indicators and the Outcomes delivery agreement. The outlook for the 2012/2013 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget which will look at the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

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

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Cooperatives

2. Review of the current financial year 2011/12

Health Portfolio

Upington Hospital

The project of the New Upington Referral Hospital Project comprises of a construction of a 267 bed, level 1 & 2 Referral Hospital. The hospital will replace the old Upington hospital and will serve as a 267 bed regional hospital for the Western Region of the Northern Cape. The site was handed over in November 2008.

The total project measures an estimated 32 000 m² of bulk structure consisting of theatres, emergency units, pharmacy, psychiatric units etc.

The project is divided into eight phases with the progress to date as follows:

The Main Building	92 per cent complete
Staff Accommodation A	25 per cent complete
Staff Accommodation B	90 per cent complete
Staff Accommodation C	90 per cent complete
Tuberculosis (TB) Unit	5 per cent complete
Internal Roads Construction	20 per cent complete

New Clinics

A total number of 31 projects were identified by the Department of Health for implementation by the Department of Roads and Public Works.

Six of the projects are under the *Hospital Revitalisation Program* for the 2011/2012 financial year of which Postmasburg and Kuruman Hospital is in the planning phase and Upington, De Aar and the Mental Health Hospital are currently under construction.

Three other clinics at Deurham, Gamopedi and Novalspond are also under Construction, and are between 40 to 60 per cent completed.

Other Departments

The following infrastructure projects were identified for the 2011/12 financial year:

Department of Education

A total of 50 infrastructure projects were identified, of which 2 are in design phase, 27 in construction and 21 has been completed.

Department of Sport

A total of 4 infrastructure projects were identified, of which 3 are in construction and 1 has been completed.

Departmental Projects

Mittah Seperepere Convention Centre

The project consists of the construction of a 2 500-seater conference centre. The project is completed except for a defects list which has to be completed. Practical completion was certified on 15 February 2012 and on the same day the facility was officially opened. The total estimated project costs amounts to R98 million.

Expanded Public Works Program

The Purpose of EPWP is to manage implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the Provincial Management and Coordination of Expanded Public Works Programme. The annual target for 2011/2012 financial year is as follows:

- Provincial Departmental contribution - **19, 085** of which
- Infrastructure - 9,587
- Social Sector - 4,371
- Environment & Culture - 5,126

- At the end of the third quarter for the current financial year the province created only 70 per cent of the annual target, against the expected performance of 75 per cent and municipalities at a meager 60 per cent. The department is currently putting plans in place to address the problem.
- Other sectors performed as follows:
 - Infrastructure - 81 per cent
 - Social – 106 per cent
 - Environment and Culture – 17 per cent
 - Non State – 118 per cent

Rooting Out the Dust

Rooting out the Dust is the Department's intervention program initiated by the MEC which is aimed at assisting the Province to create additional work opportunities through Labour Intensive Projects. This program is implemented through Municipalities. Phase 1 was implemented in 2009/2010 financial year, where R32 million was invested in creating over 800 work opportunities on 23 projects. These projects were reported on the EPWP reporting systems and assisted greatly to ensure that the Province met its 2009/2010 EPWP targets.

Phase 2 was implemented in 2010/2011 financial year; over 1 000 work opportunities were created from more than 20 projects. An estimated budget of R40 million was set aside for this phase and funded through Program 4: Community Based Program.

Phase 3 Started in April 2011 and is on-going. A total amount of R10 million was available for projects and 3 new projects were undertaken, which created 335 job opportunities.

Phakamile Mabija Learnership Programme

The Phakamile Mabija Learnership Programme, an EPWP initiative, under Youth Development Programme, is now in phase 3 of 4 phases. Initially a group of 40 learners including males and females were recruited throughout the province to undergo an intensive 18-month artisanship program in Boiler making Fitter and Turner; Air conditioning and Diesel Mechanics. Currently 32 of these learners remain in the programme.

Phase 3 of the programme entails that: Learners have now been enrolled at the Further Education and Training institution for their N2. The funding was secured from National Skills Fund through NDPW. The learners are expected to exit the program and ready for trade tests in March 2012. The Project estimated costs is R4.5 million and FoodBev Seta has thus far contributed approximately R1.2 million towards this program through the Department. The last phase will be the trade test.

Contractor Development Programme

This program also serves as one of the exit strategies of EPWP beneficiaries. The Department has recently aligned the Provincial Emerging Contractor Development Program with the National Contractor Development Program for synergy. This means that targeted contractors to participate in the program are those in CIDB Grade 2 – 6.

In order to support these contractors, nine (9) mentors have been appointed to support them in implementing projects allocated to them. Out of this 5 projects have already been allocated for Contractor Development with a mentor: 3 in Upington for staff accommodation; 1 at Deurham Clinic and 1 at Gamopedi Clinic.

Skills development programs have also been implemented to benefit all those participating in the program and to date 71 Contractors in the Province have been given an intensive 5-day LIC accredited training (NQ5 Equivalent modules) which was funded by various partners such as AfriSam and CIDB. More training is lined up for more contractors in an effort to promote Labour Intensive Construction Methods.

Roads Projects

Hotazel to Tsineng Road

This project is an extension of contract NC127 for the upgrading of the 8.5 km gravel road section of D3463 between Hotazel and Tsineng. The contract value of the project is R24.559 million and commenced on 10 November 2010. The project was delayed and the expected completion date is the end of March 2012.

Churchill to Bendel Road

A new surfaced road is being constructed between Churchill and Bendel at a total cost of R94 million. This project consists of upgrading to surfaced standard of a 42km gravel road. This project will include the upgrading of a 3km gravel road from the Bendel junction passing the village to a paved road. Construction commenced on 13 January 2010 and is now completed and created 183 job opportunities.

Vosburg – Carnarvon

This road connects Britstown, Vosburg and Carnarvon; it also provides access for the surrounding towns to access government services in Kimberley as well as transportation of farm produce. The estimated cost of the project amounts to R183 million. This project is progressing at an acceptable rate, and the contractor is ahead of schedule. It is envisaged that 26km of this project will be surfaced by the end of the 2011/2012 financial year and creating 183 job opportunities.

Teekloof pass

Repairs at Teekloof pass after flood damages commenced in April 2011 at an estimated cost of R32 million. The work is continuing, but the contract amount is expected to increase due to slip failures during the construction period. It is anticipated that the project will be completed at the end of February 2012.

Kimberley to Douglas road

This project, which is a reseal between Kimberley and Douglas, is an extension of the project which was a reseal between Prieska and Douglas. There was a long delay from the date of the proposal to the awarding of this project, and due to this the road deteriorated further. Due to this and some other factors like the increase in the price of special material (bitumen), the agreed tender amount will not be sufficient to complete the project.

The following projects were also completed

- Karakoel Access road at a cost of R19 million;
- UAP Phase 2 access road at a cost of R23 million;
- Jooste Eiland Access road at a cost of R23 million

Road Maintenance projects undertaken during 2011/12

No.	Project	Deliverable	Status
1	Steinkopf TR8201	Base & Surface repair	Completed
2	Postmasburg	Base & Surface repair	Completed
3	Colesburg - Norvalspont	Base & Surface repair	Completed
4	Prieska - Spitskop	Base & Surface repair	Completed
5	Mothibistad - Maphinik	Base & Surface repair	Completed.
6	N14 - Dithakong	Base & Surface repair	Completed
7	Hanover - Phillipstown	Base & Surface repair	Completed
8	Namabeep and Okiep	Rehabilitation Design	On design
9	Calvinia and Williston.	Repair and re-seal	Completed
10	Dithakong	Re-gravelling	Completed
11	Witsand DR 3300	Re-gravelling	On construction
12	Resealing TR87/1	Resealing of trunk road 87,section 1: (KM 30 – KM 78)	On construction

3. Outlook for the coming year 2012/13

The departments estimated budget over the MTEF amounts to R 2.617 billion.

The Road infrastructure Programme is responsible for the proclaimed rural road network within the Northern Cape Province. The Provincial Road Network comprises of 3 360 km (12 per cent) of paved roads and 22 812 km (88 per cent) of unpaved roads. The Department has a fundamental task of ensuring that road users travel safely and that the provincial roads are improved. This key task has now been compounded by the additional 37 000km of Minor Roads that were estimated.

Due to inadequate funding for maintenance over several years, the current condition of the network is generally poor. In comparison with other provinces, this province has 21 per cent of the total road network of the country but only receives 3.5 per cent of the entire roads budget of the country.

Currently only 1 per cent of the unpaved road network has a gravel thickness of 150mm which is the standard currently used compared to 32 per cent in 2003. The proportion of the unpaved road network is a poor to very poor condition is 28 per cent, 54 per cent of the unpaved roads is in urgent need of re-graveling which translated to 12 371 kilometres. To eradicate this back log would cost an estimated R5.8 billion.

The spending on infrastructure has grown from R474.454 million in 2008/09 to R631.298 million in 2012/13. This is as a result of the increase in the amount allocated to the department on the Provincial Roads Maintenance Grant to make provision for road maintenance. Of this amount R124 million is for flood damages for the current financial year. The bulk of this funding will be spent in the Siyanda District.

Reseal

The overall condition of paved roads in the Northern Cape has drastically deteriorated from 85 per cent in 1991 to 62 per cent in 2008. The proportion of poor to very poor roads is now 25 per cent of the total network and ideally it should never be more than 10 per cent. An amount of R50 million has been allocated to address part of this project during the 2012/13 financial year.

Re-Gravel of roads

The proportion of the unpaved road network in a poor to very poor condition is 23 per cent. Another 50 per cent of the network was rated as fair and appropriate short-term maintenance is essential to prevent these roads from also slipping into the poor ratings. An amount of R20.5 million has been set aside.

Departmental Maintenance

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

Rehabilitation of Trunk Road 5, Section 5, Between Kuruman and Hotazel

This project will cost R45 million to widen and reseal. This project is made possible through support from the departments development partners namely, Assmang – R30 million, BHP Billiton – R17 million UMK (UNITED MANGANESE OF KALAHARI PTY.LTD) - R12 million. A total of R69 million was sponsored by these mining companies.

Expanded Public Works Programme Phase 2

The Contractor Development Programme as well as the Phakamile Mabija project is on-going. The Expanded Public Works Programme Phase 2 which started in April 2009 which is a five year project is also still continuing. For 2012/2013 financial year the provincial departments will be expected to create 25.705 work opportunities while municipalities will be expected to create 7012 work opportunities.

Performance Indicators	2012/13
No. of W/Opportunities created by the Prov. Depts.	25, 705
Infrastructure sector	12,464
Social Sector	6,193
Environmental Sector	7,048
per cent Designated Groups achieved on EPWP Projects	
Women	55 per cent
Youth	40 per cent
People with Disability	2 per cent

A total of 34 infrastructure projects were identified by the Department of Education for the 2012/2013 financial year.

- Early Childhood Development (ECD) Classrooms at a total cost of R18 million. The project consists of the construction of 12 classroom units
- New Schools - R30.5 million. The project consists of the construction of 3 schools.
- Ablution Blocks - R3.6 million. The project consists of the construction of 4 units.
- Administration Blocks - R5.4 million. The project consists of the construction of 3 units.
- Classroom Blocks - R3.2 million. The project consists of the construction of 2 units.
- Computer classrooms - R1.5 million. The project consists of the construction of 2 units.
- Conversion of Offices - R20 million. The project consists of the construction of 1 unit.
- Media Centres (Libraries) - R 3.6 million. The project consists of the construction of 3 units.
- Science Laboratories - R 6.4 million. The project consists of the construction of 4 units.

4. Receipts and Financing

4.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Treasury Funding									
Equitable share	335 983	358 768	372 793	400 737	580 211	607 423	423 534	438 254	462 325
Conditional grants	333 219	324 459	347 225	355 324	486 190	486 190	529 532	548 484	571 540
Devolution of Property Rate Funds Grant to Provinces	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Expanded Public Works Programme Incentive Grant for Provinces				4 810	4 810	4 810	1 915		
Provincial Infrastructure Grant	309 125	287 319	310 164		67 266	67 266			
Provincial Roads Maintenance Grant				308 760	308 760	308 760	483 706	502 060	522 498
Transport Disaster Management Grant					61 219	61 219			
Total receipts	669 202	683 227	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865

Table 4.1 shows the summary of receipts in the department of Roads and Public Works over the 7 year period. The total budget of the department increased by 26 per cent from the 2011/12 main appropriation, it increase by 3.5 per cent and 4.8 per cent respectively for 2013/14 and 2014/15. The equitable share has increased by 5.7 per cent from R400.737 million in 2011/12 to R423.534 million in 2012/13, whilst the conditional grant budget has increased by 49 per cent for the same period.

4.2 Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 981	4 141	4 072	3 387	3 387	3 486	4 436	4 702	4 984
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	129	390	81			279			
Total departmental receipts	3 110	4 531	4 153	3 387	3 387	3 765	4 436	4 702	4 984

The projected budget for departmental receipts has increased from R3.387 million in 2011/12 to R4.436 million in 2012/13. The main income for the department is letting of immovable assets.

5. Payment Summary

Financial year 2012/2013	R 953.066 million
Financial year 2013/2014	R 986.738 million
Financial year 2014/2015	R 1.033.865 million

5.1 Key assumptions

- Assumptions for salary increases was taken into account, amongst others, adjustments contained in the wage agreement as well for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.2 per cent in 2012/13, 5.6 per cent for the 2013/14 and 5.4 per cent for the 2014/15 financial year.

5.2 Programme summary

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

Table 5.2: Summary of Payments and Estimates: Department of Roads and Public Works									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Administration	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953
Public Works Infrastructure	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383
Transport Infrastructure	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465
Community Based Programmes	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064
Total payments and estimates	669 202	683 227	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865

* 2012/13 MEC's total remuneration package. Salary: R1.571.

The 2012/13 budget has increased by 26 per cent from the main appropriation of 2011/12 financial year, and decreased with 10.6 per cent when compared to the adjusted appropriation. The significant increase during the adjusted appropriation relates to additional allocations for ICS (improvement on conditions of service), roll overs and other provincial adjustments for fleet services and capital projects.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2011/12	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11							
Current payments	190 261	231 977	270 666	375 204	385 207	400 068	670 792	756 551	794 365	
Compensation of employees	83 985	100 295	118 026	174 829	161 851	161 784	205 673	218 132	230 190	
Goods and services	106 276	131 561	152 525	200 169	223 149	238 102	464 922	538 212	563 957	
Interest and rent on land		121	115	206	207	182	197	207	217	
Transfers and subsidies:	92 293	95 594	85 941	41 834	197 425	197 492	58 342	61 564	64 927	
Provinces and municipalities	78 787	94 568	81 456	41 754	61 660	61 660	43 911	46 424	49 042	
Departmental agencies and accounts			3 574		134 368	134 368	14 191	14 900	15 645	
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	3 000									
Households	10 506	1 026	911	80	1 397	1 464	240	240	240	
Payments for capital assets	386 648	355 656	363 411	339 023	483 769	496 053	223 932	168 623	174 573	
Buildings and other fixed structures	383 000	351 253	351 863	337 735	438 471	429 478	222 616	167 232	173 105	
Machinery and equipment	3 620	2 221	11 440	1 261	45 225	66 502	1 308	1 383	1 460	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	28	382	108	27	73	73	8	8	8	
Payments for financial assets		1 800								
Total economic classification	669 202	683 227	720 018	756 061	1 066 401	1 093 613	953 066	986 738	1 033 865	

The budget for compensation of employees has increased by 17.6 per cent from the 2011/12 main appropriation to the 2012/13 budget. The increase comes as a result of the functions that were

previously executed by the District Municipalities and the establishment had to be amended to incorporate the additional personnel.

The increase also indicates that adequate provision has been made for the improvement of conditions of service. The goods and services budget has increased by 132.3 per cent. The huge increase comes as a result of the reclassification of the Infrastructure Grant for Roads which was previously more of a capital nature and now being replaced with the Roads Maintenance Grant which resides under current payments. As a result of this, payments for capital assets have also decreased. The budget for transfers and subsidies has increased by 41 per cent. This can be attributed to the increase of transfers for fleet services.

5.4 Infrastructure Payments

Departmental infrastructure payments

The spending on infrastructure has grown from R474.454 million in 2008/09 to R631.298 million in 2012/13. Most infrastructure projects are funded out of conditional grants. The Infrastructure Grant to Provinces (IGP) was replaced by the Roads Maintenance Grant at the end of the 2011/12 financial year. For the 2012/13 financial year the budget for infrastructure increases with 24 per cent from the 2011/12 main budget. It then grows at 3.3 per cent on average over the MTEF period.

Most of the projects for the 2012/13 financial year will be of a current nature as the grant for the roads projects changed. The list of projects is reflected in table B.5 of the vote annexure.

5.4.1 Maintenance

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
R thousands											
New and replacement assets			47 014	29 109	39 825		44 781	63 606			
Existing infrastructure assets			372 747	352 925	379 263	509 085	562 523	524 897	631 298	645 902	673 832
Upgrades and additions			266 827	301 730	276 411	317 036	393 690	365 875	189 616	106 190	63 105
Rehabilitation, renovations and refurbishments			70 605	7 610	33 997	20 699		40 491	33 000	61 042	110 000
Maintenance and repairs			35 315	43 585	68 855	171 350	168 833	118 531	408 682	478 670	500 727
Infrastructure transfers			54 693	57 426	44 395		17 525	17 525			
Current			54 693	57 426	44 395		17 525	17 525			
Capital											
Current infrastructure			90 008	101 011	113 250	171 350	186 358	136 056	408 682	478 670	500 727
Capital infrastructure			384 446	338 449	350 233	337 735	438 471	469 972	222 616	167 232	173 105
Total departmental infrastructure			474 454	439 460	463 483	509 085	624 829	606 028	631 298	645 902	673 832

The above table illustrates departmental infrastructure payments. Infrastructure projects are mainly funded from conditional grants. The reclassification of the former Infrastructure Grant to Provinces (IGP) grant will have an impact on the building of new infrastructure due to the nature of the new Roads Maintenance Grant.

The reconfiguration of the conditional grant from capital to current can be seen in the reduction of upgrades and additions, which show a decrease of 40 per cent for the 2012/13 financial year when compared to the 2011/12 main budget. Maintenance and repairs increases by 138 per cent from R171.350 million in 2011/12 main budget to R408.682 million in 2012/13.

5.4.2 Departmental Public – Private Partnership (PPP) projects

Table 5.4.2: Summary of Provincial Public-Private Partnership Projects

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Projects under implementation	89 146	67 965	76 984	80 063	80 063	80 063			
PPP unitary charge	89 146	67 965	76 984	80 063	80 063	80 063			
Penalties (if applicable)									
Advisory fees									
Project monitoring costs									
Revenue generated (if applicable)									
Contingent liabilities (information)									
New projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	89 146	67 965	76 984	80 063	80 063	80 063			

The above table refers to the provincial Public-Private Partnership (PPP) Fleet Management Services which came to an end during the 2011/12 financial year.

5.5 Transfers

5.5.1 Transfers to public entities

This department does not have any transfers to public entities.

5.5.2 Transfers to other entities

This department does not have any transfers to other entities.

5.5.3 Transfers to local government

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

Table 9.3.3: Summary of Departmental transfers to Local Government by Category									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A									
Category B	24 092	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Category C	54 693	57 429	44 395		17 525	17 525			
Total departmental transfers	78 785	94 569	81 456	41 754	61 660	61 660	43 911	46 424	49 042

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

6. Programme description

6.1 Programme 1: Administration

Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various

support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objective

Sub programme objectives

Office of the MEC

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

Management of the Department

To render overall management and support of the department.

Corporate Services

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

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2012/13				2013/14	2014/15	
2008/09	2009/10	2010/11							
R thousand	2008/09	2009/10	2010/11	2011/12					
Office of the MEC	5 723	7 114	6 289	6 787	8 054	8 054	7 142	7 530	8 060
Management of the Department	6 513	7 983	10 749	6 458	16 968	16 968	6 935	7 207	7 603
Corporate Support	36 175	40 817	51 725	55 584	183 655	185 872	83 741	88 095	93 290
Total	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953

The budget for programme 1 Administration increase from R68.829 million in 2011/12 to R97.818 million in 2012/13 financial year, this represents an increase of 42.1 per cent, when compared to the main budget. This can be attributed to the movement of security services that will be paid out of this programme. The significant increase in the sub programme Corporate Support during the adjustment appropriation is due to the establishment of the Provincial fleet Management Services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	46 506	54 228	65 977	68 148	75 268	76 391	82 766	87 037	92 376
Compensation of employees	28 525	35 457	39 817	47 352	45 440	45 403	48 383	51 039	53 857
Goods and services	17 981	18 700	26 095	20 721	29 757	30 917	34 269	35 877	38 391
Interest and rent on land		71	65	75	71	71	114	121	128
Transfers and subsidies:	214	323	182	80	132 103	132 140	14 431	15 140	15 885
Provinces and municipalities					131 603	131 603	14 191	14 900	15 645
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	214	323	182	80	500	537	240	240	240
Households									
Payments for capital assets	1 691	1 363	2 604	601	1 306	2 363	621	655	692
Buildings and other fixed structures	1 691	1 287	1 630	601	1 240	2 297	621	655	692
Machinery and equipment			974						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		76			66	66			
Payments for financial assets									
Total economic classification	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953

Compensation of employees increases by 2 per cent of the main budget for the 2012/13 financial year, and goods and services increased by 65 per cent for the same period. This can be attributed to funds that were shifted from Programme 2 for security services that will be paid out of Programme 1. The average growth rate over the MTEF for compensation of employee's amounts to 5.5 per cent and goods and services shows an annual average growth rate of 26 per cent.

6.2 Programme 2: Public Works

Programme objective

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

Sub programme objectives

Programme Support

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

Design, Construction and Maintenance

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

Property management

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme Support	2 299	2 160	2 781	2 599	2 559	2 809	2 569	2 722	2 869
Design	4 012	4 570	4 707	5 705	5 711	5 461	4 908	5 197	5 480
Construction	60 127	54 139	61 406	6 888	53 640	74 711	5 579	5 906	6 229
Maintenance	15 758	18 002	21 518	23 558	23 699	23 699	28 752	30 281	32 726
Immovable Asset Management	54 270	78 845	74 031	65 357	69 883	78 607	61 947	65 888	70 079
Total	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383

The budget for programme 2, Public Works Infrastructure has decreased by 0.3 per cent for the 2012/13 financial year. This can be attributed to the funds shifted to Programme 1 for the payment of security services. The budget increases over the MTEF with an average of 4 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	55 452	65 303	70 021	62 096	64 022	74 740	59 577	63 288	68 043
Compensation of employees	20 619	24 555	29 588	34 949	36 875	36 845	37 004	39 039	41 186
Goods and services	34 833	40 719	40 407	27 043	27 043	37 816	22 515	24 189	26 794
Interest and rent on land		29	26	104	104	79	58	60	62
Transfers and subsidies:	24 175	37 269	37 181	41 754	44 292	44 322	43 911	46 424	49 042
Provinces and municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	81	129	120		157	187			
Payments for capital assets	56 839	55 144	57 241	257	47 178	66 225	267	282	298
Buildings and other fixed structures	54 912	54 856	56 333		46 781	65 660			
Machinery and equipment	1 899	247	908	257	397	565	267	282	298
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	28	41							
Payments for financial assets									
Total economic classification	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383

Compensation of employees grows from R34.949 million in 2011/12 to R37.004 million in 2012/13 and the budget for goods and services decrease from R27.043 million to R22.515 million for the same period. As a result of the shifting of funds for security services to Programme 1 the programme shows

a negative growth rate of 0.3 per cent for the first year of the MTEF but then shows an average growth rate of 6 per cent for the remaining MTEF period. The annual average growth rate for the 2012/13 MTEF for compensation of employees is 5.5 per cent

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 2: Public Works Infrastructure			
2.3 Design			
• Number of projects ready for tender	46	86	57
2.4 Construction			
• Number of contracts awarded to HDI's compliance service providers	48	69	46
• Number of contracts awarded to WOE's	6	9	6
• Number of projects completed within prescribed time	29	43	29
• Number of projects completed within budget	46	68	47
2.5 Maintenance			
• Number of planned maintenance projects approved	98	45	44
• Number of planned maintenance projects completed	98	45	42
• Number of projects awarded	98	45	42
• Number of projects under implementation	98	45	42
• Number of projects completed within prescribed time	49	23	21
• Number of projected completed within budget	78	36	34
2.6 Immovable Assets			
• Number of leases concluded in respect of provincially owned properties	200	200	200
• Number of properties acquired	10	10	10
• Number of new commercial leases concluded	25	25	25
ANNUAL OUTPUT			
Programme 2: Public Works Infrastructure			
2.2 Planning			
• Number of request received for new accommodation from user departments in UAMP	6	4	2
2.3 Design			
• Number of Infrastructure Project Management Plans	2	2	2
• Number of projects registered	46	86	57
2.5 Maintenance			
• Number of projects identified for planned maintenance	98	45	42
2.6 Immovable Assets			
• Number of properties registered in asset register	1993	2102	2102
• Number of properties verified in the asset register	109	750	1 100
• Number of properties leased-out	289	289	289
• Number of residential properties leased-out	255	255	255
• Number of buildings in a very good state	50	50	50
• Number of buildings in an average state	150	150	150
• Number of buildings in a poor state	200	200	200

6.3 Programme 3: Transport Infrastructure

Programme objective

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

Sub programme objectives

Programme Support

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

Road Planning

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

Design

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

Construction

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

Maintenance

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

Tables below illustrate the summarised expenditure relating to Programme 3: Transport Infrastructure, for the financial years 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Programme Support Infrastructure	881	1 182	2 738	2 406	2 549	4 189	2 745	2 906	3 065
Infrastructure Planning	6 089	14 611	10 921	14 884	14 893	14 893	6 922	7 273	7 726
Infrastructure Design	1 168	6 552	2 190	7 199	7 723	7 723	7 389	6 806	7 180
Construction	308 143	216 862	229 046	314 400	360 737	360 737	410 335	430 427	451 420
Maintenance	116 313	182 490	178 710	167 559	256 018	254 378	251 435	256 815	264 074
Total	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465

The total allocation for programme 3, Transport Infrastructure has creased by 34 per cent for the 2012/13 financial year. The nominal annual average growth rate for the programme over the MTEF is 14 per cent. This is mainly due to an increase in the Roads Maintenance Grant.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	70 810	92 294	111 273	212 787	219 672	227 492	491 493	573 832	599 663
Compensation of employees	29 918	35 051	40 794	83 420	71 170	71 170	110 523	117 754	124 282
Goods and services	40 892	57 228	70 463	129 341	148 475	156 295	380 946	456 053	475 355
Interest and rent on land		15	16	26	27	27	24	25	26
Transfers and subsidies:	55 185	58 002	44 985	18 265	18 265				
Provinces and municipalities	54 693	57 428	44 395		17 525	17 525			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	492	574	590		740	740			
Payments for capital assets	306 599	271 401	267 347	293 661	403 983	396 163	187 333	130 395	133 802
Buildings and other fixed structures	306 599	271 047	257 978	293 322	360 642	332 770	187 000	130 042	133 430
Machinery and equipment		89	9 261	312	43 334	63 386	325	345	364
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		265	108	27	7	7	8	8	8
Payments for financial assets									
Total economic classification	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465

The huge increase of the compensation budget relates to the regraveling function executed by the District Municipalities. This function was transferred back to the Department on 1 April 2011. The establishment of the department had to be changed to accommodate the additional personnel. This as well as the grant that is now of a current nature also results in the increase of the budget for goods and services from R129.341 million in 2011/2012 main budget to R380.945 million in 2012/13 or 194.5 per cent. Payments for Capital Assets decrease with 36.2 per cent as a result of the nature of the grant that changed.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 3: Transport Infrastructure			
2.4 Construction			
• Number of kilometers of gravel roads upgraded to surface roads	45	50	55
• Number of kilometers of gravel roads constructed			
• Number of kilometers of surfaced roads rehabilitated	35	50	55
2.5 Maintenance			
• Number of square meters of surfaced roads resealed	650 000	700 000	720 000
• Number of kilometers of roads re-gravelled	190	220	230
• Number of square meters of blacktop patching	35 320	38 852	38 852
• Number of kilometers of roads bladed	98 920	108 813	108 813
ANNUAL OUTPUT			
Programme 3: Transport Infrastructure			
2.2 Infrastructure Planning			
• Total kilometers of surfaced road at year end	3 531	3 553	3 553
• Total kilometers of gravel road at year end	22 641	22 619	22 619
2.3 Infrastructure Design			
• Number of infrastructure designs completed			
2.5 Maintenance			
Surfaced Roads (Blacktop)			
• Percentage of surfaced network in very good condition: (VCI)	2	2	2
• Percentage of surfaced network in good condition: (VCI)	27	28	28
• Percentage of surfaced network in fair condition: (VCI)	42	42	42
• Percentage of surfaced network in poor condition: (VCI)	26	25	25
• Percentage of surfaced network in very poor condition: (VCI)	3	3	3
Gravel			
• Percentage of gravel network in very good condition	1	1	2
• Percentage of gravel network in good condition	13	14	15
• Percentage of gravel network in fair condition	58	58	55
• Percentage of gravel network in poor condition	25	24	23
• Percentage of gravel network in very poor condition	3	4	5
• Maintenance sub-programme as a percentage of Infrastructure Budget	40	45	50

6.4 Programme 4: Community Based Programme

Programme objective

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

Sub programme objectives

Innovation and Empowerment

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Programme Support Community Based	2 685	630	591	1 194	1 063	1 063	1 262	1 332	1 404
Innovation and Empowerment	12 111	9 068	9 194	8 634	9 592	9 592	9 209	9 693	10 226
EPWP co-ordination and monitoring	36 935	38 202	53 422	66 849	49 657	44 857	62 196	58 660	62 434
Total	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064

The programme shows a decrease of 5 per cent for the 2012/13 financial year, when compared to the main budget of 2011/12. The budget further reduces by 4 per cent in 2013/14 and increase in 2014/15. The budget of the sub-programme EPWP was reduced during the adjusted appropriation due to slow spending.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
2012/13	2013/14	2014/15							
Current payments	17 493	20 152	23 395	32 173	26 245	21 445	36 956	32 394	34 283
Compensation of employees	4 923	5 232	7 827	9 108	8 366	8 366	9 763	10 300	10 865
Goods and services	12 570	14 914	15 560	23 064	17 874	13 074	27 192	22 093	23 417
Interest and rent on land		6	8	1	5	5	1	1	1
Transfers and subsidies:	12 719		3 593		2 765	2 765			
Provinces and municipalities									
Departmental agencies and accounts			3 574		2 765	2 765			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3 000								
Households	9 719		19						
Payments for capital assets	21 519	25 948	36 219	44 504	31 302	31 302	35 711	37 291	39 781
Buildings and other fixed structures	21 489	25 350	35 922	44 413	31 048	31 048	35 616	37 190	39 675
Machinery and equipment	30	598	297	91	254	254	95	101	106
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1 800							
Total economic classification	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064

The budget of compensation and goods and services is increasing at 16.7 and 17.8 per cent respectively for the 2012/13 financial year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 5: Community-Based Programme			
5.4 EPWP Co-ordination and Monitoring			
• Number of people employed	25, 705	33, 744	33, 744
• Number of employment days created	780,000	921,200	1,135,600
• Number of jobs created	7,800	9,212	11,356
• Number of FTE's (Departmental)	3,391	4,005	5,372
• Number of youths (16 - 25) employed	3,120	3,684	4,542
• Number of women employed	4,290	5,067	6,246
• Number of PLWD	156	184	227
• Number of people trained	100	50	50

6.5 Other Programme Information

6.5.1 Personnel numbers and costs

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

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	136	144	160	171	171	182	184
Public Works Infrastructure	128	119	105	141	155	155	155
Transport Infrastructure	212	320	272	526	654	654	654
Community Based Programmes	11	14	20	28	28	28	28
Total personnel numbers *	487	597	557	866	1,008	1,019	1,021
Total personnel cost (R thousand)	83,985	100,295	118,025	174,240	205,673	218,132	230,190
Unit cost (R thousand)	172	168	212	201	204	214	225

Table 6.5.1 and 6.5.1.1 indicates the departmental personnel numbers and cost. The huge increase in personnel numbers over the 2012/13 MTEF is as a result of the maintenance function that was taken back from the district municipalities by the department. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers.

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Total for the department									
Personnel numbers	487	597	557	866	866	866	1 008	1 019	1 021
Personnel costs	83 985	100 295	118 026	174 829	161 851	161 784	205 673	218 132	230 190
Human resources component									
Personnel numbers (head count)	36	33	33	36	36	36	36	36	36
Personnel cost	4 017	5 717	6 711	10 931	10 931	10 931	11 565	12 259	12 933
Head count as % of total for department	7.39	5.53	5.92	4.16	4.16	4.16	3.57	3.53	3.53
Personnel cost as % of total for department	4.78%	5.70%	5.69%	6.76%	6.76%	6.76%	5.62%	5.62%	5.62%
Finance component									
Personnel numbers (head count)	43	51	50	50	50	50	50	50	50
Personnel cost	9 262	10 964	11 720	14 270	14 270	14 270	15 132	16 040	16 922
Head count as % of total for department	8.83	8.54	8.98	5.77	5.77	5.77	4.96	4.91	4.90
Personnel cost as % of total for department	11.03%	10.93%	9.93%	8.82%	8.82%	8.82%	7.36%	7.35%	7.35%
Full time workers									
Personnel numbers (head count)	487	597	557	866	866	851	997	1 019	1 021
Personnel cost	83 985	100 295	118 026	174 829	161 851	160 631	203 276	218 132	230 190
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	98.27	98.91	100.00	100.00
Personnel cost as % of total for department	100.00%	100.00%	100.00%	108.06%	100.04%	99.29%	98.83%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)						15	10		
Personnel cost						2 377	2 744		
Head count as % of total for department						1.73%	0.99%		
Personnel cost as % of total for department						1.47%	1.33%		

6.5.2 Training

6.5.2 Payments on training: Department of Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration	779	1,197	1,624	1,674	1,674	1,674	2,175	2,300	2,427
of which									
Subsistence and travel									
Payments on tuition	779	1,197	1,624	1,674	1,674	1,674	2,175	2,300	2,427
Programme 2:	15	69	23	83	83	83	88	88	88
Subsistence and travel									
Payments on tuition	15	69	23	83	83	83	88	88	88
Programme 3:	23		254	9	9	9			
Subsistence and travel									
Payments on tuition	23		254	9	9	9			
Programme 4:	460		987						
Subsistence and travel									
Payments on tuition	460		987						
Total payments on training	1,277	1,266	2,888	1,766	1,766	1,766	2,263	2,388	2,515

6.5.2.1 Information on training: Department of Roads and Public Works

[illegible]

Annexure to Estimates of Provincial Revenue & Expenditure

Vote 5

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,981	4,141	4,072	3,387	3,387	3,486	4,436	4,702	4,984
Sales of goods and services produces by department (excluding capital assets)	2,981	4,141	4,072	3,387	3,387	3,486	4,436	4,702	4,984
Sales by market establishments	-	3,252	4,072	3,295	3,295	3,295	4,339	4,600	4,876
Administrative fees	-	237	-	-	-	-	-	-	-
Other sales	2,981	652	-	92	92	191	97	102	108
Of which	-	-	-	-	-	-	-	-	-
Serv Rend: Comm Insurance & Garnshee	2,458	101	-	-	-	-	-	-	-
Rental Capital Assets	231	352	-	-	-	-	-	-	-
Sales: Tender documents (Specify)	194	198	-	92	92	190	97	102	108
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	129	390	81	-	-	279	-	-	-
Total departmental receipts	3,110	4,531	4,153	3,387	3,387	3,765	4,436	4,702	4,984

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	"2008/09	"2009/10	"2010/11				"2012/13	"2013/14	"2014/15
Current payments	46 506	54 228	65 977	68 148	75 268	76 391	82 766	87 037	92 376
Compensation of employees	28 525	35 457	39 817	47 352	45 440	45 403	48 383	51 039	53 857
Salaries and wages	24 636	30 848	34 547	41 238	39 558	39 558	41 901	44 200	46 642
Social contributions	3 889	4 609	5 270	6 114	5 882	5 845	6 482	6 839	7 215
Goods and services	17 981	18 700	26 095	20 721	29 757	30 917	34 269	35 877	38 391
<i>of which</i>									
Administrative fees	65	288	421	322	322	342	362	382	404
Advertising	1 221	652	529	731	731	610	737	777	819
Assets <R5000	614	982	673	154	404	433	157	161	164
Audit cost: External	2 440	3 074	4 523	3 434	3 434	4 332	4 507	4 700	5 404
Bursaries (employees)	126	130	174	441	441	195	461	486	513
Catering: Departmental activities	502	597	501	567	367	567	431	418	441
Communication	1 545	1 644	2 153	1 851	1 690	1 851	1 448	1 436	2 359
Computer services	1 184	1 088	1 191	1 714	1 414	1 551	3 250	3 371	2 417
Cons/prof: business & advisory services	480	13	4 406	213	15 856	11 330	223	236	249
Cons/prof: Infrastructure & planning	-	-	1	1	1	-	1	1	1
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 433	397	126	347	347	207	348	367	387
Contractors	250	417	441	407	407	407	429	452	477
Agency & support/outsource services	-	3	7	1	1	-	1	1	1
Entertainment	34	35	51	4	9	29	4	4	4
Fleet Services	-	-	-	-	-	-	1 000	1 065	1 138
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	76	65	117	51	51	89	54	56	59
Inventory: Fuel, oil and gas	214	225	549	246	246	320	261	276	291
Inventory: Learn & teacher support material	13	7	49	-	-	-	-	-	-
Inventory: Materials & supplies	89	29	53	32	32	18	34	36	38
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11	46	144	125	37	32	132	138	145
Inventory: Stationery and printing	1 366	1 306	1 521	2 092	1 041	1 661	1 742	1 932	2 433
Lease payments (incl. operating leases, excl. finance leases)	2 969	3 548	1 978	3 394	524	2 234	2 361	2 493	2 750
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	7	7	1	74	74	15	10 077	10 580	11 084
Transport provided dept activity	123	-	-	-	-	4	-	-	-
Travel and subsistence	2 311	2 660	4 251	2 871	1 581	3 263	4 210	4 346	4 526
Training & staff development	594	1 125	1 450	1 244	431	1 011	1 714	1 814	1 914
Operating payments	239	191	727	213	213	260	225	238	250
Venues and facilities	75	171	58	192	103	156	100	111	123
Interest and rent on land	-	71	65	75	71	71	114	121	128
Interest	-	71	65	75	71	71	114	121	128
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	214	323	182	80	132 103	132 140	14 431	15 140	15 885
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	131 603	131 603	14 191	14 900	15 645
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	131 603	131 603	14 191	14 900	15 645
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	214	323	182	80	500	537	240	240	240
Social benefits	122	46	-	-	-	51	-	-	-
Other transfers to households	92	277	182	80	500	486	240	240	240
Payments for capital assets	1 691	1 363	2 604	601	1 306	2 363	621	655	692
Buildings and other fixed structures	-	-	1 630	-	-	-	-	-	-
Buildings	-	-	1 369	-	-	-	-	-	-
Other fixed structures	-	-	261	-	-	-	-	-	-
Machinery and equipment	1 691	1 287	974	601	1 240	2 297	621	655	692
Transport equipment	-	768	-	-	-	-	-	-	-
Other machinery and equipment	1 691	519	974	601	1 240	2 297	621	655	692
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	76	-	-	66	66	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 411	55 914	68 763	68 829	208 677	210 894	97 818	102 832	108 953

Table B 3.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	55 452	65 303	70 021	62 096	64 022	74 740	59 577	63 288	68 043
Compensation of employees	20 619	24 555	29 588	34 949	36 875	36 845	37 004	39 039	41 186
Salaries and wages	17 904	21 363	25 580	30 855	32 781	32 775	32 670	34 460	36 361
Social contributions	2 715	3 192	4 008	4 094	4 094	4 070	4 334	4 579	4 824
Goods and services	34 833	40 719	40 407	27 043	27 043	37 816	22 515	24 189	26 794
<i>of which</i>									
Administrative fees	-	506	167	135	135	178	144	153	163
Advertising	925	-	603	253	253	411	264	282	298
Assets <R5000	359	-	398	73	73	152	214	220	227
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	90	-	82	26	26	74	27	28	29
Communication	580	-	851	732	732	510	796	839	885
Computer services	-	707	25	62	62	48	66	69	73
Cons/prof: business & advisory services	95	3 873	80	15	1 673	2 594	16	17	18
Cons/prof: Infrastructure & planning	264	-	36	972	972	684	913	969	1 028
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	362	-	646	-	452	848	-	-	-
Contractors	2 171	-	201	215	215	343	226	239	252
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	817	862	909
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	12	-	3	8	-	-	-
Inventory: Fuel, oil and gas	14	-	-	-	1	1	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	556	516	252	86	206	409	90	95	100
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	75	-	64	89	92	110	93	98	103
Inventory: Stationery and printing	89	172	178	195	195	317	214	226	238
Lease payments (Incl. operating leases, excl. finance leases)	1 340	1 871	1 983	1 634	1 634	2 423	2 378	2 426	2 477
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	25 970	31 113	32 104	20 194	17 773	25 451	13 769	15 044	17 229
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 747	1 961	2 598	2 173	2 173	2 795	2 318	2 443	2 577
Training & staff development	14	-	23	83	83	50	58	61	64
Operating payments	163	-	91	64	248	320	68	72	76
Venues and facilities	10	-	13	42	42	90	44	46	49
Interest and rent on land	-	29	26	104	104	79	58	60	62
Interest	-	29	26	104	104	79	58	60	62
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	24 175	37 269	37 181	41 754	44 292	44 322	43 911	46 424	49 042
Provinces and municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Municipalities	24 094	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	81	129	120	-	157	187	-	-	-
Social benefits	81	129	118	-	157	187	-	-	-
Other transfers to households	-	-	2	-	-	-	-	-	-
Payments for capital assets	56 839	55 144	57 241	257	47 178	66 225	267	282	298
Buildings and other fixed structures	54 912	54 856	56 333	-	46 781	65 660	-	-	-
Buildings	54 912	54 856	56 333	-	46 781	65 660	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 899	247	908	257	397	565	267	282	298
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 899	247	908	257	397	565	267	282	298
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	41	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	136 466	157 716	164 443	104 107	155 492	185 287	103 755	109 994	117 383

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Provinces and municipalities	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
Municipalities	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Public Works	24 098	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province (Programme 2: Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
<i>Contracts: Maint&Rep Other Assets</i>									
<i>Cons/Prof: Engin Civil</i>									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	20 000	-	-	-	-	-	-
Buildings and other fixed structures	-	-	20 000	-	-	-	-	-	-
Buildings			20 000						
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 2: Public Works	-	-	20 000	-	-	-	-	-	-

Table B 3.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	70 810	92 294	111 273	212 787	219 672	227 492	491 493	573 832	599 663
Compensation of employees	29 918	35 051	40 794	83 420	71 170	71 170	110 523	117 754	124 282
Salaries and wages	25 040	30 494	34 336	73 260	61 010	61 010	99 964	106 061	111 946
Social contributions	4 878	4 557	6 458	10 160	10 160	10 160	10 559	11 693	12 336
Goods and services	40 892	57 228	70 463	129 341	148 475	156 295	380 946	456 053	475 355
<i>of which</i>									
Administrative fees	-	700	391	24	89	392	75	80	83
Advertising	145	-	112	337	207	337	217	230	242
Assets <R5000	47	-	265	37	37	384	64	68	72
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	27	-	28	41	41	283	43	45	47
Communication	394	-	64	169	169	169	180	190	201
Computer services	-	134	187	-	-	-	-	-	-
Cons/prof: business & advisory services	-	30 601	-	29	29	97	30	32	34
Cons/prof: Infrastructure & planning	4 557	-	5 508	13 549	14 021	10 362	7 036	6 377	6 781
Cons/prof: Laboratory services	59	-	37	41	41	41	44	46	48
Cons/prof: Legal cost	1	-	166	-	26	1 133	-	-	-
Contractors	29 310	-	11 779	293	293	2 379	307	325	343
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	3	-	3	28	-	-	-
Inventory: Fuel, oil and gas	6	-	116	-	-	180	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3	9 826	342	-	-	130	-	-	-
Inventory: Medical supplies	-	-	2	-	-	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	9 818	21 989	-	-	4 500	-	-	-
Inventory: Stationery and printing	32	70	86	60	75	215	91	95	100
Lease payments (Incl. operating leases, excl. finance leases)	401	351	687	51	51	4 009	77	82	87
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	276	306	19 954	109 733	128 427	122 981	369 193	444 725	464 079
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 533	5 422	8 435	4 572	4 553	8 114	3 178	3 324	2 782
Training & staff development	32	-	254	-	8	8	-	-	-
Operating payments	65	-	16	381	381	381	386	408	429
Venues and facilities	-	-	42	24	24	171	25	26	27
Interest and rent on land	-	15	16	26	27	27	24	25	26
Interest	-	15	16	26	27	27	24	25	26
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	55 185	58 002	44 985	-	18 265	18 265	-	-	-
Provinces and municipalities	54 693	57 428	44 395	-	17 525	17 525	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 693	57 428	44 395	-	17 525	17 525	-	-	-
Municipalities	54 693	57 428	44 395	-	17 525	17 525	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	492	574	590	-	740	740	-	-	-
Social benefits	492	555	590	-	740	740	-	-	-
Other transfers to households	-	19	-	-	-	-	-	-	-
Payments for capital assets	306 599	271 401	267 347	293 661	403 983	396 163	187 333	130 395	133 802
Buildings and other fixed structures	306 599	271 047	257 978	293 322	360 642	332 770	187 000	130 042	133 430
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	306 599	271 047	257 978	293 322	360 642	332 770	187 000	130 042	133 430
Machinery and equipment	-	89	9 261	312	43 334	63 386	325	345	364
Transport equipment	-	-	-	-	42 985	63 037	-	-	-
Other machinery and equipment	-	89	9 261	312	349	349	325	345	364
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	265	108	27	7	7	8	8	8
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	432 594	421 697	423 605	506 448	641 920	641 920	678 826	704 227	733 465

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	30 000	30 000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	30 000	30 000	-	-	-
of which									
Property payments					30 000	30 000			
Cons/Prof: Engin Civil					-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	31 219	31 219	-	-	-
Buildings and other fixed structures	-	-	-	-	31 219	31 219	-	-	-
Buildings									
Other fixed structures					31 219	31 219			
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Transport Infrastructure	-	-	-	-	61 219	61 219	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	15 438	-	-	313 798	390 285	407 335
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	15 438	-	-	313 798	390 285	407 335
of which									
Property payments				15 438	-	-	313 798	390 285	407 335
				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	293 322	308 760	308 760	169 908	111 775	115 163
Buildings and other fixed structures	-	-	-	293 322	308 760	308 760	169 908	111 775	115 163
Buildings									
Other fixed structures	-	-	-	293 322	308 760	308 760	169 908	111 775	115 163
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Roads Infrastructure	-	-	-	308 760	308 760	308 760	483 706	502 060	522 498

Table B 3.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	17 493	20 152	23 395	32 173	26 245	21 445	36 956	32 394	34 283
Compensation of employees	4 923	5 232	7 827	9 108	8 366	8 366	9 763	10 300	10 865
Salaries and wages	4 685	4 551	7 415	8 267	7 525	7 525	8 669	9 148	9 651
Social contributions	238	681	412	841	841	841	1 094	1 152	1 214
Goods and services	12 570	14 914	15 560	23 064	17 874	13 074	27 192	22 093	23 417
<i>of which</i>									
Administrative fees	-	52	63	22	22	46	42	55	61
Advertising	248	4	111	62	62	210	65	69	72
Assets <R5000	376	28	137	-	-	-	20	20	22
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	73	118	364	53	53	240	56	59	62
Communication	89	125	17	51	51	51	64	72	80
Computer services	-	-	-	16	16	16	17	18	19
Cons/prof: business & advisory services	620	2 075	1 742	6 573	7 148	1 634	1 869	1 971	2 079
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	7	-	-	-	-	-	-	-
Contractors	5 282	3 494	236	3 372	3 372	2 580	3 578	3 774	3 982
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	100	100	100
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	-	38	-	-	7	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 202	1 604	27	1 712	1 712	46	1 618	1 712	1 812
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	524	170	37	-	-	50	-	-	-
Inventory: Stationery and printing	27	15	44	64	64	87	67	70	73
Lease payments (incl. operating leases, excl. finance leases)	357	130	73	15	15	15	16	17	18
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	322	2 269	11 105	10 807	4 289	6 802	18 476	12 813	13 516
Transport provided dept activity	7	-	4	-	-	-	-	-	-
Travel and subsistence	388	1 434	472	228	228	427	576	608	642
Training & staff development	230	1 765	987	-	753	711	527	635	774
Operating payments	2 796	1 586	77	54	54	54	57	60	63
Venues and facilities	24	38	26	35	35	98	44	40	42
Interest and rent on land	-	6	8	1	5	5	1	1	1
Interest	-	6	8	1	5	5	1	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	12 719	-	3 593	-	2 765	2 765	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	3 574	-	2 765	2 765	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	3 574	-	2 765	2 765	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 000	-	-	-	-	-	-	-	-
Households	9 719	-	19	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	9 719	-	19	-	-	-	-	-	-
Payments for capital assets	21 519	25 948	36 219	44 504	31 302	31 302	35 711	37 291	39 781
Buildings and other fixed structures	21 489	25 350	35 922	44 413	31 048	31 048	35 616	37 190	39 675
Buildings	1 127	21	-	-	-	-	-	-	-
Other fixed structures	20 362	25 329	35 922	44 413	31 048	31 048	35 616	37 190	39 675
Machinery and equipment	30	598	297	91	254	254	95	101	106
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	598	297	91	254	254	95	101	106
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 800	-	-	-	-	-	-	-
Total economic classification	51 731	47 900	63 207	76 677	60 312	55 512	72 667	69 685	74 064

Table B.3a: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant (Programme 4: Community Based Prog

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	4 810	4 810	4 810	1 915	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	4 810	4 810	4 810	1 915	-	-
of which									
Property payments							1 915		
Cons/Prof: Engin Civil				4 810	4 810	4 810			
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 4: Community Based Progr	-	-	-	4 810	4 810	4 810	1 915	-	-

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

Project Name	Municipality/ Region	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost	Expenditure to date from previous year	Total available			MTEF Forward Estimates		
		Surfaced: gravel: (include earth and access roads); public transport; bridges; drainage structures etc	Units (e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					2012/13	2013/14	2014/15			
1. New and replacement assets								-	-	-					
Total New and replacement assets								-	-	-					
2. Upgrades and additions															
Asbestos	John Taolo DM	Gravel	8.5km	Annually	30/03/2025	Roads Infrastructure		Annually	-	-	5 000	7 000	8 430		
Churchill-Bendel	John Taolo DM	Road gravel	41km	13.01.2010	15.12.2011	Roads Infrastructure		121 869	37 424	1 500	-	-	-		
Jooste Eland	Siyanda DM	Road gravel	6.909km	12.07.2010	01.08.2011	Roads Infrastructure		21 823	7 444	600	-	-	-		
Karakool	Siyanda DM	Road gravel	5.4km	09.09.2010	17.08.2011	Roads Infrastructure		17 786	9 127	600	-	-	-		
Uap phase 2	Siyanda DM	Road gravel	6.46km	09.09.2010	24.08.2011	Roads Infrastructure		22 392	13 023	600	-	-	-		
Vosburg - Carnarvon	Pikley ka seme DM	Road gravel	60kms	29.11.2010	28.01.2013	Roads Infrastructure		183 000	61 598	80 000	2 000	-	-		
Hotazel - Tsineng - Phase 2	John Taolo Gaetsewe	Road gravel	19km	01.04.2012	30.05.2013	Roads Infrastructure		30 000	-	30 000	-	-	-		
Hotazel - Tsineng - Phase 1	John Taolo Gaetsewe	Road gravel	8.5km	10.11.2011	15.12.2011	Roads Infrastructure		24 558	6 069	700	-	-	-		
Hopetown – Douglas	Pikley Ka Sema	Road gravel	71km	01.01.2010	31.01.2013	Roads Infrastructure		244 373	10 000	30 000	50 000	-	-		
Upgrading of clinics or hospitals access roads	Whole province	Road gravel	15km	01.04.2012	30.03.2013	Roads Infrastructure		5 000	-	5 000	10 000	15 000			
Root out the dust projects	Whole province	Various		01.04.2012	31.03.2013	Community based Programme			51 494	35 616	37 190	39 675			
Total Upgrades and additions								670 801	196 179	189 616	106 190	63 105			
3. Rehabilitation, renovations and refurbishments															
Hartswater – Danielskuil - Postmasburg	Pikley ka Seme DM	Surfaced	120kms	01.04.2013	01.10.2015	Roads Infrastructure		25 000	-	25 000	30 000	-	-		
Hotazel – Kuruman	Pikley ka Seme DM	Surfaced	60kms	01.10.2011	01.10.2012	Roads Infrastructure		8 000	-	8 000	4 000	-	-		
Postmasburg – N14	Siyanda DM	Surfaced	46km	01/04/2012	01/09/2012	Roads Infrastructure		80 000	-	-	9 000	40 000			
Colesburg - Norvalspont	Pikley ka Seme DM	Surfaced	30km	01/04/2013	01/09/2013	Roads Infrastructure		70 000	-	-	7 000	40 000			
Light rehabilitation	Province	Surfaced	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	-	11 042	30 000			
Total Rehabilitation, renovations and refurbishments								183 000	-	33 000	61 042	110 000			
4. Maintenance and repairs															
Askam - Upington	Northern Cape	Surfaced	87.5km	Annually	Annually	Roads Infrastructure		29 100	3 061	800	-	-			
Priska - Douglas – Kimberley	Northern Cape	Surfaced/gravel	120km	Annually	Annually	Roads Infrastructure		22 000	22 000	800	-	-			
Routine Road Maintenance & Contractor Dev.	Whole province	Paved road	260km	01.04.2012	31.03.2014	Roads Infrastructure		Annually	-	25 000	50 000	50 000			
House hold Contractor maintenance	Northern Cape	Buildings	10km	Annually	Annually	Roads Infrastructure		Annually	-	7 000	10 000	15 000			
Reseal	Whole province	Surfaced	To be determined	01/09/2012	28/03/2013	Roads Infrastructure		Annually	-	50 000	70 000	80 000			
Fog spray	Whole province	Surfaced	To be determined	01/09/2013	28/03/2014	Roads Infrastructure		Annually	-	10 000	20 000	30 000			
Roads furniture (Road signs, guardrails)	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	20 000	30 000	20 000			
Bridge Maintenance	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	15 000	25 000	25 000			
Eradication of potholes	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	7 453	8 000	8 000			
Routine & preventative maintenance	Whole province	Surfaced / Gravel	To be determined	Annually	Annually	Roads Infrastructure		Annually	-	96 215	120 000	120 000			
Floods Damage	Whole province	Surfaced / Gravel	To be determined	01.04.2012	31.03.2013	Roads Infrastructure		Annually	-	124 438	93 427	93 203			
Infrastructure systems	Whole province	Surfaced / Gravel	Net work	01.04.2012	31.03.2013	Roads Infrastructure		Annually	-	19 830	25 000	30 000			
Re-gravelling of various roads	Whole province	Road gravel	20Km	01/04/2012	31/03/2013	Community based Programme			6 205	6 205	-	-			
Ikhubeng	Frances Baard					Community based Programme			500	500	-	-			
Maintenance of several Departmental Roads	Pikley Ka Seme					Community based Programme			2 497	2 497	-	-			
Root out the dust projects	Whole province					Community based Programme			2 585	8 640	10 699				
Pov erty Allev iation Projects	Northern Cape	Surfaced/gravel		Annually	Annually	Community based Programme				13 754	11 630	10 690			
Namakwa offices - Maintenance work	Namakwa DM	Buildings	1 building	01/04/2012	30/05/2012	Public Works		500		500					
Ad Hoc Maintenance	Northern Cape	Buildings		Annually	Annually	Public Works			6 105	6 973	8 135				
Total Maintenance and repairs								29 100	3 061	408 682	478 670	500 727			
5. Infrastructure transfers - current															
Total Infrastructure transfers - current								29 100	3 061	-	-	-			
6. Infrastructure transfers - capital															
Type of structure															
Type of structure															
Total Infrastructure transfers - capital								29 100	3 061						
Total Roads & Public Works Infrastructure								912 001	202 301	631 298	645 902	673 832			

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Category A	-	-	-	-	-	-	-	-	-
Category B	24 092	37 140	37 061	41 754	44 135	44 135	43 911	46 424	49 042
IKheis	25	21	2	25	25	25	26	28	28
//Khara Hais	1 171	1 011	1 083	1 181	1 181	1 181	1 254	1 332	1 332
Dikgallong	2	2	2	2	2	2	2	3	3
Emthanjeni	643	588	641	687	687	687	729	775	775
Gamagara	131	148	104	97	97	97	103	109	109
Ga-Segonyane	940	445	556	520	520	520	552	586	586
Hantam	270	314	332	367	367	367	390	414	414
Kamiesberg	114	241	210	282	282	282	299	318	318
Kareeberg	469	380	381	444	444	444	471	501	501
Karoo Hoogland	388	122	136	34	34	34	36	38	38
Kgalagadi	-	-	7	1	1	1	1	1	1
Kgalelopele	29	36	40	-	-	-	-	-	-
Kai ! Garib	310	620	681	723	723	723	768	816	816
Khai Ma	119	131	143	153	153	153	163	173	173
Magareng	327	-	199	-	-	-	-	-	-
Moshaweng	-	1	-	-	-	-	-	-	-
Nama Khoi	217	454	462	512	667	667	543	577	577
Phokwane	268	312	331	364	364	364	387	411	411
Renosterberg	25	89	74	104	104	104	110	117	117
Richtersveld	37	36	37	-	-	-	-	-	-
Siyancuma	389	407	476	475	475	475	505	536	536
Siyathemba	828	836	885	977	1 173	1 173	1 037	1 101	1 101
Sol Plaatje	16 351	30 300	29 123	33 794	35 614	35 614	35 458	37 447	40 065
Thembellile	201	-	465	258	468	468	274	291	291
Tsantsabane	156	170	183	199	199	199	211	224	224
Ubunlu	563	296	314	346	346	346	367	390	390
Umsobomvu	119	180	194	210	210	210	223	237	237
Category C	54 693	57 429	44 395	-	17 525	17 525	-	-	-
Frances Baard	7 040	7 393	7 136	-	2 033	2 033	-	-	-
John Taolo Gaetsewe	3 584	3 764	3 313	-	2 101	2 101	-	-	-
Namakwa	14 452	18 601	9 308	-	6 873	6 873	-	-	-
Pixley ka Seme	17 716	12 496	12 058	-	4 663	4 663	-	-	-
Siyanda	11 901	15 175	12 580	-	1 855	1 855	-	-	-
Total transfers to local government	78 785	94 569	81 456	41 754	61 660	61 660	43 911	46 424	49 042

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2012/13 R 207 281 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administrating Department

Department of Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

1. Overview

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

Vision

Promotion of Economic Growth and Economic Development in the Northern Cape based on:

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

Mission

To create an enabling environment for economic growth and development in the Northern Cape.

Core functions and responsibilities of the Department:

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

- Provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- Promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- Stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies or plans informed by relative economic research so that they are in alignment with the NSDP, NCPGDS and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 percent by 2014.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.
- Develop a knowledge society to promote economic development.
- Monitor and Evaluate policies, plans and strategies.

1.1 Aligning departmental budget to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 12 outcomes in the MTSF to address the main strategic priorities for government.

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

TEN (10) MTSF PRIORITIES	TWELVE (12) OUTCOMES	OUTPUTS
Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Outcome4: Decent Employment through inclusive economic growth	1. Faster and sustainable growth 2. More labor absorbing growth 3. Multi-pronged strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports , grow trade as a share of world trade and improve its composition 5. Appropriate cost structure in the economy 6. Improved support SMME and Cooperatives 7. Expansion of the EPWP
Build a developmental state, including improving public services and strengthening democratic solutions	Outcome12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship	1. Service delivery quality and access 2. Human resources management and development 3. Business process, systems, decision rights and accountability management 4. Tackling corruption in the public service
Massive programmes to build economic and social infrastructure.	Outcome6: An efficient, competitive and responsive economic infrastructure network	1. Communication and information technology
Sustainable resource management and use	Outcome10: Protect and enhance our environmental assets and natural resources	1. Reduced greenhouse gas emissions, climate change impacts and improved atmospheric quality

The major focus area for the department will be on outcome 4 since all programmes will directly impact on this outcome in its service delivery. The department will also contribute to outcome 6 through Knowledge Management and INSPRE, and outcome 10 through the CDM desk.

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

Integrated Economic Development Services

The department has supported the establishment of a Bed Factory in Kimberley, the first of its kind in South Africa. The factory has been commissioned and is operational with 35 employees currently and projections indicate that, when fully functioning, it will create in excess of 100 jobs. In excess of 40 SMME's were assisted to start-up businesses and received training on business management.

The Department has embarked on the week long regional visits, in collaboration with stakeholders, and this year 725 SMME's have been identified.

During 2011/2012 RaLED (Regional and Local Economic Development) set out to assist 19 Municipalities to develop LED (Local Economic Development) strategies capturing their competitive and comparative analysis and to surface those opportunities and initiatives to be explored. This was supported with an agreement between the department and DBSA (Development Bank of South Africa) to enroll 40 Northern Cape LED officials for accredited LED training. Enhancing all this efforts was the Provincial District LED Forums, where public and private partnerships were harnessed to ensure improved and integrated planning and implementation.

During 2011/12 the sub programme Economic Empowerment focused on three aspects viz Target Groups - Woman, Youth and the Disabled; BBBEE and PPPFA regulations and legislations and Township Revitalization.

The department is a partner of the National driven BBBEE stakeholder forum. Through this collaboration information sessions were held through which SMME's and government officials were informed on recent developments regarding BBBEE legislation and PPPFA regulations.

The Township Revitalization unit identified 20 projects this year by working closely with the RaLED sub programme, local municipalities and the Head of department rural development team. The identified projects were are in the process of implementation and are continuously monitored and assessed.

Trade and Industry Development

In the quest to attract and facilitate foreign and domestic direct investment into the province and grow exports of products and services, the department has completed export readiness diagnostics on ten companies. Interviews were conducted with existing as well as potential exporters to ascertain their readiness for export through the use of questionnaires. Two investment projects have been realized which includes the first trial of the AfriSam Biomass project. The other project is the Vaalharts Catfish project which will provide jobs to 200 people.

The following investments were attracted;

- Riemvasmaak Project : R24 million committed from the Industrial Development Corporation (IDC)
- Vaalharts Catfish Project: R6 million FDI committed
- Lower Majeakgoro Pecan Nut project: R2 million from operating partner Nensis nuts
- Riemvasmaak Trust Tourism project: R2 millions of grant funding secured from NDA

With regard to efforts to provide support to the mining sector, a concept document for the establishment of the Northern Cape Mining Desk was developed. Project development discussions with project owners regarding a Dimension Stone Project as well as HET Trading regarding a mining transport contract took place. An agreement was secured with Afrisam, Kolomela and Kumba Sishen Mines on preferential mining procurement.

The Terms of Reference for the Development of Manufacturing Strategy were finalised. The workshop on electronic Industry and SEZ was held on the 27th September with the three business chambers in Siyanda.

Phase one of the Hub, which entails upgrading and renovation of the existing infrastructure, is completed. One diamond cutting and polishing company took occupancy is fully functional at the Kimberley Diamond and Jewellery Hub. Memorandums of Agreement with four other diamond cutting and polishing companies, who intend establishing their business operations in the Hub, have been signed. A Cooperation Agreement with a Diamond and Jewellery Company of the Republic of Armenia has been signed to relocate their cutting and polishing and jewellery manufacturing factory to the Kimberley Diamond and Jewellery Centre.

All infrastructural requirements for the relocation have been completed. Security measures have been drastically improved with the erection of a secure perimeter wall and an electrical fence installed at the hub. The Independent Development Trust has been appointed as Project Manager to manage phase two which includes additional infrastructure at the facility. By the end of the second quarter 125 temporary jobs were created by this project. A Provincial Steering Committee has also been established.

The Kimberley International Diamond and Jewellery Academy (KIDJA) exceeded its initial annual target of 30 students to 50 students registered. The Academy successfully made inroads into the SADC Region by enrolling seven students, respectively from Namibia and Zimbabwe. The Academy is equipped with high-tech state of the art technology and diamond cutting and polishing equipment and is fully functional. IT, Communication and surveillance equipment has been procured and installed. A Hostel has been renovated and furnished to accommodate out of town students from the province as well as SADC students.

Corporate Governance and Business Regulation

In carrying out its mandate of ensuring and overseeing the observance of good governance by public entities and agencies the department continued to monitor performance of entities through the analysis of quarterly reports submitted by all four public entities. During this reporting period the liquor board was listed and a new CEO was appointed.

The new National Consumer Protection Act came into operation on 1 April 2011. The Northern Cape Provincial Government has reviewed the Northern Cape Unfair Business Practices Act and aligned it to the new Act, resulting in the Northern Cape Consumer Protection Bill. This Bill is currently following the procedure in the Legislature to be enacted and it is anticipated that it will come into operation on 1 April 2012.

With regards to Education, Advocacy and Awareness, our office held several partnership campaigns with the FSB(Financial Services Board), NERSA (National Energy Regulator of SA) as well as the office of the National Credit Regulator (NCR).

On 15th March 2012 the World Consumer Rights Day, which is an annual event celebrated worldwide. The event was celebrated under the theme “YOUR MONEY YOUR RIGHTS”, emphasizing spending patterns and savings.

The Liquor Board has executed the envisaged plan for conversion of licenses, to conform to the Liquor Act, 2008; successfully since the majority of conversions have been completed ahead of time. This can be attributed to the fact that the Board started the conversion process in the last quarter of 2010.

In terms of liquor license applications prepared for the Board, there was a significant overachievement of 338 per cent as opposed to the target of 80 per cent. This is primarily due to some applications which were received before Quarter 2 and only prepared for Board consideration within Quarter 2. There is an apparent underachievement of 236 license conversions as opposed to a target of 900. This underachievement can be attributed to the fact that the Board converted most of the existing liquor licenses already in Quarter 1, and during the 4th quarter of 2010/11.

During the financial year 2011/12, the following operations were implemented in by the Gambling Board:

- Conducting illegal gambling inspections to eradicate illegal gambling in the Province
- Issuing key employee and gambling licences to licensees
- Conducting financial and compliance audits at licensees
- Conducting awareness campaigns by visiting communities within the municipal districts

The Board is in the process of rolling out Limited -Pay-Out – Machines but envisaging completing it in 2012/13.

Economic Planning

With regard to economic planning the department achieved the following;

- The Northern Cape Provincial Growth and Development Strategy (PGDS) review was completed in the year under review
- The planning forum was effectively operationalized in May 2011.
- Terms of Reference for Renewable Energy Strategy was completed
- An analysis of the communication strategy and manufacturing proposal was done and inputs delivered.
- Cluster departments' activities with regard to Green Economy for Climate Change Summit completed were analysis and aligned accordingly.

Data was collected on the manufacturing survey in 5 districts. The findings of the survey will inform the manufacturing strategy and identify interventions needed in the sector. The War on Poverty campaign received extensive support through the Research and Development (R&D) Unit with coordination of all departmental interventions done. Communities in Renosterberg, Petrusville and Vanderkloof area received extensive assistance in farming, tourism, manufacturing, skills development and business support initiatives to ensure sustainable poverty alleviation in the area. The database developed for the War on Poverty campaign was utilised to ensure that all identified beneficiaries are targeted.

As far as knowledge management mandate is concerned, the strategy was adopted and passed by the Executive Council (EXCO). The Northern Cape Information Society Strategy (NCISS), which is the provincial information technology promotion strategy, was also completed. A “War Room” to manage the implementation and roll-out of the “Maloof Money Cup” world skateboarding championship was implemented.

A Schools Survey was completed to evaluate the Proof of Concept of the “Service Delivery Improvement Platform” within 6 schools, and the positive response from schools has confirmed that the project should now move to full pilot implementation, and as a result, a proposal was submitted to Broadband Intergovernmental Committee to support the implementation of the e-services platform.

Through monitoring visits the department was able to assess projects funded through the Economic Growth and Development Fund (EGDF). Projects in all five districts were visited and evaluation conducted in terms of socioeconomic impact. The objective of reviving the sub-committees or working groups of the Economic Sector, Employment and Infrastructure Cluster has proved less successful due to the challenges experienced in operationalization of the cluster system.

Tourism

There is a greater need to focus research towards the tourism industry in the province which is underpinned by an increasingly competitive environment. Research is imperative for the industry as it will assist the Department to monitor tourism trends and areas for further product and market development.

The target for the distribution of ninety (90) visitor books was exceeded and eventually came to the distribution of one hundred and fifty (150) books. Visitor books are utilized to measure the level of visitation to the province. Three visitor satisfaction surveys have been conducted focusing on events like Gariep Fees, Kalahari Kuierfees and the Maloof Money Cup. For monitoring purposes with regard to visitor books, the SPSS research programme has been procured to capture the data using scientific data capturing systems to produce quality reports and findings.

With regard to customer service training, 156 people were trained.

The implementation of the Tourism Safety Programme saw the distribution of 550 tourism safety brochures to industry establishments. There were no cases relating to safety issues reported in this reporting period which indicates that the province is a safe destination and has declared the tourism safety moribund.

In the quest to professionalize tourist guiding and to optimally empower tourist guides, five thousand (5000) tourist guiding packages have been developed for tourist guides. These packages will assist tourist guides to market their products in a professional manner. A consultative session with 60 tourist guides has been conducted through a workshop on the Professionalization of tourist guiding.

Seventeen (17) SMME's entries were received and assessed for the ETEYA 2011. A Workshop on Financial Management for Tourism Enterprises took place on 13 September 2011. ABSA bank provided their service and boardroom facility for this purpose free of charge. The provincial finalists for ETEYA presented their business profiles to a national panel on 14 September 2011 in Johannesburg. Four ETEYA provincial finalists received the ETEYA Product development Grant of R100 000 per finalist. Four provincial ETEYA 2011 finalists attended World Tourism day 2011 celebrations from 26-27 September 2011.

Small tourism enterprises were supported to enhance their market access and business skills. Five thousand (5000) copies of the Top Tourism Entrepreneur Pocket Guide 2011 were printed and distributed.

These are the significant achievements:

- Five hundred and twenty three (523) job opportunities were created in Quarter 2 through following projects:
- Frances Baard Flagship Visitor Centre construction (25),
- Rejuvenation of Uruke Bush Camp (13)
- Gariep Festival (423),
- Williston Winter Festival (19) and
- Namaqua Trail Run (21).

One hundred and twenty five (125) more than targeted people receive tourism related skills. This was achieved as a result of the productive partnership with the Tourism Enterprise Partnership (TEP) and sound mobilization of the targeted groups. One of the main achievements of the unit is the Annual National Tourism Career Expo, which saw the department taking a group of sixty high school learners studying the subject of tourism at school level to the expo held in Durban from the 23rd to the 25th of September 2011.

Ten (10) unemployed youth in Siyanda were trained and deployed as Tourism Ambassadors which resulted in one learner being offered a permanent employment at her site of deployment at Upington Airport. Another social tourism initiative currently underway is the training of 30 unemployed youth from all over the province as chefs in Grahamstown, which is expected to increase the employability of these youth after their training in the tourism sector, either at hotels and/or restaurants

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

Integrated Economic Development Services

The department will continue to support the development of enterprises, across sectors, as per its mandate. The coming financial year will see the Enterprise Development unit focusing on assisting those SMME's, identified during the pilgrimage, that have legitimate cases and proven markets for expansion.

The role out of the DBSA training will continue to ensure the capacity is created to advance and lead LED in the Province. Based on the LED strategies, identified initiatives, capacity being developed and LED Forums the primary focus is to identify those projects and initiatives that can then be packaged and support can be sourced and to filter all of this through into municipal IDP's to ensure implementation.

The department has, in consultation with the local community structures, local and district municipality secured funding for Port Nolloth and Hondeklipbay harbor and fishing related initiatives. The project has been handed over to Namakwa District Municipality while still been supported by RaLED during the 2012/13 financial year.

The Economic Empowerment unit will focus on facilitating the acquisition of verification certificates by SMME's and also providing information regarding developments in B-BBEE and PPPFA Legislation and regulations.

The Township Revitalization unit will align its work with RaLED and identify holistic municipal economic development projects. Some of the projects of the previous financial year e.g. Garies Granite project will be continued and the unit will also continue its identification projects in depressed areas that will revitalize townships and continue to implement, monitor and assess projects.

Trade and Industry Development

Functions related to trade and investment promotion was predominantly performed by departmental staff. In 2012/2013 NCEDA (Northern Cape Economic Development Agency) will be adequately resourced to take over these functions. Through NCEDA, the province will proactively attract, facilitate and retain foreign investment and promote exports and market access through the application of best practice methodology and focused targeting. In the financial year 2012/2013 the Department in conjunction with NCEDA aims to attract R100 millions of FDI and domestic investment to the Province.

Extensive work has been done with respect to the establishment of the mining desk which is anticipated to be 2012 with implementation commencing in April 2012.

Plans are to roll-out the manufacturing strategy in 2012/13

Corporate Governance and Business Regulation

The implementation of the Northern Cape Consumer Protection Bill, once enacted, will be the focus during the coming financial year. Amongst others, the establishment of the Consumer Court, the Office of the Consumer Protector and the decentralization of Consumer Protection services to four (4) districts in the province is of paramount importance for the province to fulfill its legislative mandate regarding Consumer Protection.

The department will embark on the following with respect to consumer protection;

- Increase awareness of consumers to decrease exploitation by unscrupulous businesses by conducting 20 educational awareness workshops per year.
- Develop co-operation Agreements between the department and other provincial role players.
- Identify and negotiate with relevant business sector organisations, NGO's and other relevant stakeholders to foster strategic partnerships
- Assist local municipalities to develop and implement by-laws that will effectively address the unregulated industry of street vending.
- Foster relations between Consumer Protection and SABS to curb the spread of counterfeit goods in the province.
- To review the impact and consequence of certain sections of the Consumer Protection Act and inform the National Consumer Commission of our findings.
- Implement the new provincial consumer protection legislation which will give effect to the establishment of the Consumer Court and a fully fledged Office of the Consumer Protector.

In the coming financial year, the department will continue to provide support to the Boards and execute its mandate of monitoring and evaluating the implementation of the strategic plans of the Boards, ensuring that good governance is practiced in these entities. This will entail amongst others:

- Analysing quarterly reports directed at enhancing performance
- Supporting the development of the strategic plans of the boards
- Ensure compliance by verifying information received from the Board reports

Economic Planning

The department will place a greater emphasis on promotion of the green economy and renewable energy. The objective is to develop a provincial renewable energy strategy by the end of 2012/13. The R&D Unit is in the process of developing a comprehensive database of renewable energy projects in the province. This information is important as it has to be shared with the Industrial Development Corporation (IDC) and other partners amongst others to promote renewable energy generation and cement the province's place as the leading solar energy producer in the country. Furthermore, the purpose is to ensure that localisation of manufacturing in the renewable energy sector becomes a reality. Partnerships are being established with the IDC to ensure the realisation of this objective.

The development of a Provincial Renewable Energy Strategy is being initiated and it is anticipated that the strategy will be completed by the end of the 2012 calendar year. The strategy will provide policy direction on the generation of renewable energy in the province to feed into the national grid. Unnecessary competition between regions for renewable energy projects in terms of solar, wind, biofuel and biomass amongst others will be discouraged and complementarity will be encouraged. Location of projects in the province will be uniform in order to ensure proper space planning and use as informed by the planned Provincial Spatial Development Perspective (PSDF).

Development of the information and communication technology (ICT) sector is critical to ensure increased high speed Internet access and the promotion of a knowledge-based society. The

programme will continue to pursue the wireless mesh network infrastructure in the John Taolo Gaetsewe (JTG) District Municipality. Private sector funding commitment has been secured for this project and the department will partner with the Meraka Institute based at the CSIR with regards to project implementation. The wireless mesh network infrastructure will allow broadband connectivity to schools, clinics, business and the community in rural areas.

Tourism

In terms of Tourism Culture and Awareness Programmes, the approach followed in and during the previous financial years was to conduct tourism awareness programmes in areas within our province where major sectorial developments have been launched, and the Bloodhound (Mier) and SKA (Carnarvon) tourism awareness programmes in the 2011/12 financial year are classical examples thereof. This was mainly done to spark sector interest amongst the previously disadvantaged communities, and to encourage them to identify possible tourism business and entrepreneurial opportunities as a result of the tourism development projects.

Since our department is constantly and continuously exploring additional “mega” and/or major development projects in our province, such as Maloof and Bloodhound, there will be a shift in approach in the 2012/13 financial year, with a particular focus on annual big tourism related community festivals and events, until new major tourism development projects are identified. The major annual tourism related festivals and events in our province are not as yet effectively and sufficiently exploited for beneficiation of some sort by the previously disadvantaged communities, and the sub-programme will therefore focus on awareness campaigns which would precede the major provincial tourism events and/or festivals, such as Gariep Fees in Kimberley and Kalahari Kuierfees in Upington.

Schools tourism excursions will be conducted for the secondary scholars in the districts that have not been covered as yet, and are listed as such in this Annual Performance Plans (APP). The brilliant initiative of Frances Baard District Municipality, their Schools Tourism Business Plan Competition, will be marketed to the other districts, and the objective is to encourage the other district tourism schools to follow suit with the same project, or to initiate different concepts. Outreach programmes have therefore been listed to these other districts.

Sector Safety and Security and Responsible and Fair Trade Tourism Programmes will be conducted in the districts that have not been covered in this respect.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Treasury Funding									
Equitable share	110 469	122 096	213 805	192 778	210 377	210 350	206 281	218 324	228 299
Conditional grants							1 000		
EPWP Grant							1 000		
Total receipts	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Tax receipts	15 436	15 098	15 392	18 112	18 112	18 112	18 883	19 922	20 898
Casino taxes	13 874	13 306	13 706	16 474	16 474	15 181	17 163	18 108	18 996
Horse racing taxes	513	533	616	595	595	598	625	659	691
Liquor licences	1 049	1 259	1 070	1 043	1 043	2 333	1 095	1 155	1 211
Motor vehicle licences									
Sales of goods and services other than capital assets	30	36	79			63	87	91	95
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
	45	38	312			31	48	50	52
Total departmental receipts	15 511	15 172	15 783	18 112	18 112	18 206	19 018	20 063	21 045

The department's main contributor to revenue collection is Tax receipts that consist of Casino Taxes, Horse racing Taxes and Liquor Licenses. The Department register the boards as Public Entities in the 2010/11 financial year. In the 2011/12 the appropriated collection was R18.112million. The projection for revenue collection over the MTEF is as follows: - The 2012/13 year is R19.018 million; 2013/14 is R20.063 million and 2014/15 is R21.045million.

5. Payment summary

The MTEF baseline allocation for the period 2012/13 to 2014/15:

Financial year 2012/13: R207.281 million

Financial year 2013/14: R218.324 million

Financial year 2014/15: R228.299 million

5.1 Key assumptions

- Provision for inflation related items is based on CPIX projections.
- Provision for salary increases is based on the carry-through cost of wage agreements in 2010/11 and 2011/12.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor acts for related items were taken into account.
- Ongoing implementation of the National Information Society Programme in the Republic of South Africa (INSPIRE) initiative for related items were taken into account.
- Provision for the National Business Processing Outsourcing and Off-shoring (BPO&O) initiative for related items were taken into account.

5.2 Programme summary

Table 5.2 below illustrate the budget position of the Department of Economic Development and Tourism, for the financial years 2008/09 to 2014/15, and it also summarises expenditure per programme and according to the economic reporting format classification.

Table 5.2: Summary of Payments and Estimates: Department of Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Administration	25 780	29 736	30 188	32 399	33 320	37 513	34 161	36 349	38 519
Integrated Economic Development Services	25 586	23 900	78 102	53 678	55 672	54 706	56 763	58 881	61 536
Trade And Sector Development	9 716	14 003	20 038	30 454	38 489	36 274	31 425	33 233	34 532
Business Regulation And Governance	10 036	13 071	15 378	16 518	22 325	22 325	22 015	23 249	24 512
Economic Planning	12 239	13 849	12 749	18 088	19 910	18 459	18 681	20 120	20 590
Tourism	27 112	27 537	57 350	41 641	40 661	41 073	44 236	46 492	48 610
Total payments and estimates	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299

The spending trends have increased from R110.469 million in 2008/09 to an adjusted budget of R210.377 million at an annual average growth rate of 23.9 per cent. An annual average growth rate of 2.8 per cent is expected over the 2012/13 MTEF period.

The significant increase from R122.096 million in 2009/10 to R213 805 million in 2010/11 expenditure outcome is mainly attributable to the rollover amounting to R25 million under programme 2: Integrated Economic Development services and once off payments relating to 2010 FiFa world cup legacy projects in programme 6: Tourism.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	76 627	93 672	117 472	123 113	122 868	129 851	123 798	129 937	135 792
Compensation of employees	36 796	44 206	51 670	66 282	63 840	58 999	68 933	72 932	76 825
Goods and services	39 804	49 438	65 741	56 752	58 949	70 754	54 836	56 976	58 938
Interest and rent on land	27	28	61	79	79	98	29	29	29
Transfers and subsidies:	30 462	26 755	83 076	65 977	81 796	74 786	81 432	85 019	89 183
Provinces and municipalities	940	326	450			519			
Departmental agencies and accounts	10 784	18 654	51 997	22 830	37 309	30 849	35 812	36 923	38 713
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	18 678	7 775	30 629	43 147	44 487	43 418	45 620	48 096	50 470
Non-profit institutions									
Households	60								
Payments for capital assets	3 380	1 669	13 257	3 688	5 713	5 713	2 051	3 368	3 324
Buildings and other fixed structures	1 154	139		590	590	590	620	654	712
Machinery and equipment	2 126	1 509	13 083	3 048	5 073	5 054	1 331	2 714	2 612
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	100	21	174	50	50	69	100		
Payments for financial assets									
Total economic classification	110 469	122 096	213 805	192 778	210 377	210 350	207 281	218 324	228 299

The significant increase from R192.778 million in 2011/12 Main appropriation to R210.377 million in adjusted appropriation is mainly due to an R5.590million roll-over request that has been approved and Provincial Specific Priorities that has been funded during the 2012 Adjusted Estimates.

5.4 Infrastructure payments

This department does not have any infrastructure payments

5.5 Departmental Public-Private Partnership (PPP) projects

This Department does not have any PPP projects.

5.6 Transfers

5.6.1 Transfers to public entities

Table 5.6.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Liquor	1049	1259	1070			-2857	-9960	-9948	-10670
Gambling	13874	13306	13706			10719	8406	8743	9521
NCTA	436	-1420	-1835			-4460	-392	-552	-733
NCEDA	-744	-776	-1428			12100	5039	5118	5337
	14 615	12 369	11 513			15 502	3 093	3 361	3 455

The department is responsible for the four public entities namely: Northern Cape Tourism Authority (NCTA), Liquor, Gambling and Northern Cape Economic Development Agency (NCEDA).

5.6.2 Transfers to other entities

Table 5.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
SEDA	3826	1400		4250					
Francois Baard SMME Trust	442	3907	21506	897	6197	6197	6507	6865	7200
FAMDA	827			1050					
Karoo Delights	955								
Kim Diamonds Building	112								
LEF fund with dti and UNOPS	3050								
NW University	475								
Smith Call Centre(BPO & O)	2490								
NCTA Project	3000								
Tourism-NC Race	1300								
To be allocated by Economic Cluster - EGDF		5000	29329	31000	31000	31000	32550	34340	36050
Liquor				2314	4714	1100	4841	5085	5328
Gambling				2596	4796	1600	8268	8665	9060
NCTA	13985	16448	29991	14920	15270	15270	16578	17408	18275
Bloodhound Project						500			
ETEYA				560	560	490	588	618	623
ETEYA Bubling Under				500	500	200	525	552	580
Wildlife Symposium						400			
Indaba				470	470	190	494	519	545
Namibia				120	120	120	126	133	140
Witsand Nature Reserve					480	480			
FBDM Flagship			1200	1000	1000	1000	1050	1103	1158
Vanderkloof Dam Resort			300						
NCEDA-Tourism Projects					300	300	315	330	364
Open Africa					460	462			
Rietfontein Border Post TIC			150						
Siyancuma Women in Game			100						
Wildebeeskui Rock Art Centre				100	100	100	105	110	115
ITB				210	210	205	220	232	243
Pre-Feasibility Study:Adventure Sports Resort				300	300	270	315	330	346
Northern Cape Business Guide Advertorial				100	100	100	105	110	115
Youth Entrepreneur Programme Study Grants				250	250	25	263	275	288
Enable Rural Tourism Development Grant				250	250	250	263	275	289
Entrepreneur Magezine				15	15	15	16	17	18
Diamonds & Dorings Festival				100	100	150	105	110	115
Carnarvon Fly In				100	100	100	105	110	115
Williston Winter Festival				100	100	100	105	110	115
Vanderkloof Water Festival				100	100	100	105	110	115
Gariep Festival				250	250	250	260	275	288
Namaqualand Flower Power Run				150	150	95	158	166	175
Kalahari Kuierfees				175	175	100	184	194	203
Richmond Book Festival				150	150	100	158	166	174
Kareeberg Festival				100	100	100	105	110	115
Barney Barnato Golf Tournament				200	200	100	210	221	232
Green Kalahari Canoe Marathon				250	250	250	263	275	289
XC Africa Parasailing & Kite Flying Competition				100	100	100	105	110	115
Richlerveld Lights Festival				100	100	50	105	110	115
Sand Festival				100	100	50	105	110	115
Aluta Film Festival				100	100	100	105	110	115
NCEDA			500	3000	12629	12629	5625	5765	6050
NCEDA-BPO&O							500		
Carnarvon Sweis-en Bou Dienste						138			
Total departmental transfers to other entities	30 462	26 755	83 076	65 977	81 796	74 786	81 432	85 019	89 183

5.6.3 Transfers to Local government

Table 5.6.3: Summary of Departmental Transfers to Local Government by Category

Table 3.6.6: Summary of Departmental Transfers to Local Government by Category				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Outcome Audited	Audited						
R thousand	2008/09	2009/10	2010/11				2011/12		2012/13
Category A									
Category B	940	326	450			519			
Category C									
Total departmental transfers	940	326	450			519			

6. Programme description

6.1 Programme 1: Administration

Programme Strategic Goal

- To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

Sub-programme strategic objectives

- Provide economic policy direction to the department.
- Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.
- Provide an efficient and economical Financial Management support service to the department.
- Provide sound corporate management.

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

Table 6.1: Summary of payments and estimates Programme 10: Administration									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	1 142	733	1 392	817	758	968	850	898	945
Office of the HOD	7 084	8 433	8 141	7 095	8 016	12 609	7 410	7 840	8 281
Corporate Services	5 429	6 147	6 349	7 208	7 101	6 599	7 379	7 965	8 461
Financial Management	12 125	14 423	14 306	17 279	17 445	17 337	18 522	19 646	20 832
Total	25 780	29 736	30 188	32 399	33 320	37 513	34 161	36 349	38 519

The spending trends have increased from R25.780 million in 2008/09 to an adjusted budget of R33.320 million at an annual average growth rate of 13.3 per cent. An annual average growth rate of 0.9 per cent is expected over the 2012/13 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	25 025	28 981	28 819	31 699	31 415	35 608	33 826	35 575	37 698
Compensation of employees	12 878	15 016	15 219	19 926	19 553	16 111	21 015	22 283	23 860
Goods and services	12 120	13 941	13 580	11 758	11 847	19 462	12 796	13 277	13 823
Interest and rent on land	27	24	20	15	15	35	15	15	15
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	755	755	1 369	700	1 905	1 905	335	774	821
Buildings and other fixed structures									
Machinery and equipment	749	755	1 358	700	1 905	1 905	335	774	821
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6		11						
Payments for financial assets									
Total economic classification	25 780	29 736	30 188	32 399	33 320	37 513	34 161	36 349	38 519

6.2 Programme 2: Integrated Economic Development Services

Programme Strategic Goal

To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's)

Sub-programme strategic objectives

- To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.
- To provide strategic economic development support to (number of) municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.
- To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 6.2: Summary of payments and estimates: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Enterprise Development	8 603	9 951	10 255	11 105	10 812	10 295	11 247	11 983	12 528
Local Economic Development	2 923	4 610	5 257	6 019	5 976	5 936	6 285	6 580	6 828
Economic Empowerment	1 003	1 131	3 123	2 899	3 298	3 456	2 992	3 137	3 151
Economic Growth and Development Fund	11 382	5 000	55 300	31 000	31 000	31 000	32 550	34 340	36 050
Office of the Chief Director	1 675	3 208	4 167	2 655	4 586	4 019	3 689	2 841	2 979
Total	25 586	23 900	78 102	53 678	55 672	54 706	56 763	58 881	61 536

Expenditure has increased from R25.586 million in 2007/08 to an adjusted budget of R55.672 million in 2011/12 at an annual average growth rate of 28.8 per cent. An annual average growth rate of 4 per cent is expected over the 2012/13 MTEF. The significant increase is realised in 2010/11 due to a roll over amounting to R25 million which relates to the Economic Growth and Development Fund (EGDF). In 2009/10 the EGDF has under spent with the same amount.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	8 836	13 359	16 881	16 031	17 665	16 699	17 460	17 176	17 956
Compensation of employees	5 589	7 743	10 526	10 240	9 870	9 599	11 371	11 978	12 437
Goods and services	3 247	5 615	6 320	5 739	7 743	7 048	6 087	5 196	5 517
Interest and rent on land		1	35	52	52	52	2	2	2
Transfers and subsidies:	16 477	10 307	61 146	37 197	37 557	37 557	39 057	41 205	43 250
Provinces and municipalities									
Departmental agencies and accounts		5 307	31 817						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	16 477	5 000	29 329	37 197	37 557	37 557	39 057	41 205	43 250
Non-profit institutions									
Households									
Payments for capital assets	273	234	75	450	450	450	246	500	330
Buildings and other fixed structures									
Machinery and equipment	273	234	69	450	450	450	246	500	330
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			6						
Payments for financial assets									
Total economic classification	25 586	23 900	78 102	53 678	55 672	54 706	56 763	58 881	61 536

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 2: Integrated Economic Development			
2.1 Enterprise Development			
Number of existing SMME's supported	50	60	70
Number of new SMME's developed	50	60	70
Number of existing cooperatives supported	20	25	30
Number of new cooperatives developed	20	20	20
2.2 Regional and Local Economic Development			
Number of economic development projects at local and regional level	5	5	5
Number of capacity building interventions to municipalities	4	4	4
2.3 Economic Empowerment			
Number of target group specific opportunities identified	5	5	5
Number of target group specific interventions	10	11	12

6.3 Programme 3: Trade and Sector Development

Programme Strategic Goal

To stimulate economic growth through industry development, trade and investment promotion.

Sub-programme strategic objectives

- Facilitate trade, export promotion and attract investment.
- Strategically position prioritised sectors as key contributors to economic growth and development.
- Strategically position industries in support of economic growth and development.

Table 6.3: Summary of payments and estimates: Programme 3: Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Trade and Investment Promotion	2 547	4 650	8 467	9 624	16 978	16 917	9 908	10 644	10 919
Sector Development	7 169	2 168	3 962	7 490	6 631	5 589	7 636	8 035	8 398
Strategic Initiatives		7 185	7 609	11 490	11 402	10 914	11 941	12 524	13 084
Office of the Chief Director				1 850	3 478	2 854	1 940	2 030	2 131
Total	9 716	14 003	20 038	30 454	38 489	36 274	31 425	33 233	34 532

Expenditure has increased from R9.716 million in 2008/09 to an adjusted budget of R38.489 million in 2011/12 at an annual average growth rate of 55.1 per cent. An annual average decline of 1.6 per cent is expected over the 2012/13 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	8 282	13 800	19 902	27 225	25 631	23 416	25 670	27 214	28 240
Compensation of employees	2 854	4 288	4 688	9 021	8 094	6 787	10 354	11 066	11 543
Goods and services	5 428	9 512	15 211	18 200	17 533	16 625	15 312	16 144	16 693
Interest and rent on land			3	4	4	4	4	4	4
Transfers and subsidies:				3 000	12 629	12 629	5 625	5 765	6 050
Provinces and municipalities									
Departmental agencies and accounts				3 000	12 629	12 629	5 625	5 765	6 050
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	1 434	203	136	229	229	229	130	254	242
Buildings and other fixed structures	1 154	139							
Machinery and equipment	280	64	125	229	229	229	130	254	242
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			11						
Payments for financial assets									
Total economic classification	9 716	14 003	20 038	30 454	38 489	36 274	31 425	33 233	34 532

The significant increase from R3million in 2011/12 main appropriation to R12.629 million in adjusted appropriation under transfers and subsidies is mainly due to an amount of R2.610 million roll-over request that has been approved and Provincial Specific Priorities that has been funded to Northern Cape Economic Development Agency (NCEDA) during the 2012 Adjusted Estimates.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 3: Trade and Industry Development			
3.1 Trade and Investment Promotion			
Number of investment projects realised	4	4	4
Number of businesses assisted with	20	30	35
3.2 Sector Development			
Number of people trained	12	12	12
Number of businesses assisted with proactive intervention	4	4	4
3.3 Strategic Initiative			
Number of people trained	30	45	60
Number of infrastructure projects supported	0	0	0

6.4 Programme 4: Business Regulation and Governance

Programme Strategic Goal

To ensure an equitable, socially responsible business environment that allows for predictability.

The programme is divided into four sub-programmes:

- Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.
- To identify and address barriers in the broader business environment which inhibit business development
- Inform, educates and protect the rights and interests of all consumers in the province.
- Promote and maintain an effective and efficient regulatory system for the Liquor industry.
- Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 6.4: Summary of payments and estimates: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Corporate Governance	1 021	1 706	1 877	1 735	2 192	2 202	1 793	1 919	2 014
Consumer Protection	2 540	3 405	3 734	3 359	3 850	3 850	3 383	3 620	3 905
Liquor Regulation	2 586	3 223	4 329	4 567	7 081	6 589	6 721	7 082	7 449
Gambling and Betting	3 889	4 737	5 438	6 857	9 202	9 684	10 118	10 628	11 144
Total	10 036	13 071	15 378	16 518	22 325	22 325	22 015	23 249	24 512

The spending trends have increased at an average annual rate of 30.5 per cent from R10.036 million in 2008/09 to R22.325 million in 2011/2012. An annual average growth of 3.2 per cent is expected over the 2012/13 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	9 906	12 970	15 280	10 808	12 015	19 025	8 831	9 333	9 941
Compensation of employees	5 294	6 251	8 346	9 154	10 209	11 823	6 467	6 811	7 178
Goods and services	4 612	6 717	6 932	1 652	1 804	7 200	2 362	2 520	2 761
Interest and rent on land		2	2	2	2	2	2	2	2
Transfers and subsidies:				4 910	9 510	2 500	13 109	13 750	14 388
Provinces and municipalities				4 910	9 510	2 500	13 109	13 750	14 388
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	130	101	98	800	800	800	75	166	183
Buildings and other fixed structures									
Machinery and equipment	130	101	87	750	750	750	75	166	183
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			11	50	50	50			
Payments for financial assets									
Total economic classification	10 036	13 071	15 378	16 518	22 325	22 325	22 015	23 249	24 512

A significant increase from R4.910 million main appropriation to R9.510 million adjusted budget in 2011/12 under transfers and subsidies mainly due to funding provided for the gambling and liquor public entities.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 4: Business Regulations and Governance			
4.1 Governance			
Number of agency performance reports received and analysed	16	16	16
4.2 Regulation services			
Number of barriers identified	4	4	4
Number of barriers addressed	4	4	4
4.3 Consumer Protection			
Number of consumer education programmes conducted	100	100	100
Number of complaints received	3000	3000	3000
Number of complaints resolved			
4.4 Liquor Regulation			
Number of applications received	300	300	300
Number of licences issued	150	150	150
Number of awareness programmes conducted	60	60	60
Number of people reached through awareness programmes	5000	5000	5000
Number of inspections conducted	1200	1200	1200
Number of social responsibility programmes conducted	15	15	15
4.5 Gambling and Betting			
Number of licenses issued	150	150	150
Number of awareness programmes conducted	4	4	4
Number of inspections conducted	12	12	12
Number of compliance audits conducted	8	8	8
Number of social responsibility programmes conducted	1	1	1

6.5 Programme 5: Economic Planning

Programme Strategic Goal

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub-programmes strategic objectives:

- Promote effective and integrated economic planning and policies for economic growth.
- Conduct and coordinate research
- Develop a knowledge society to promote economic development.
- Monitor and evaluate policies, plans and strategies.

Table 6.5: Summary of payments and estimates: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Policy and Planning	1 672	3 953	1 207	2 325	2 167	1 736	2 299	2 507	2 669
Research and Development	999	1 742	2 479	3 051	3 021	2 823	3 121	3 237	3 406
Knowledge Management	7 449	6 170	7 270	9 050	11 087	10 724	9 567	10 438	10 508
Monitoring and Evaluation	679	534	562	1 818	1 816	1 493	1 806	1 984	1 997
Office of the Chief Director	1 440	1 450	1 231	1 844	1 819	1 683	1 888	1 954	2 010
Total	12 239	13 849	12 749	18 088	19 910	18 459	18 681	20 120	20 590

Expenditure has increased from R12.239 million in 2008/09 to R19.910 million in 2011/12 at an annual average growth rate of 14.7 per cent. An annual average growth rate of 3.7 per cent is expected over the 2012/13 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	11 771	13 705	11 753	17 508	18 510	17 059	17 766	19 526	20 049
Compensation of employees	5 370	6 920	7 794	10 394	9 226	8 596	11 262	11 991	12 544
Goods and services	6 401	6 784	3 958	7 111	9 281	8 460	6 501	7 532	7 502
Interest and rent on land		1	1	3	3	3	3	3	3
Transfers and subsidies:							500		
Provinces and municipalities									
Departmental agencies and accounts							500		
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	468	144	996	580	1 400	1 400	415	594	541
Buildings and other fixed structures									
Machinery and equipment	380	123	972	580	1 400	1 381	315	594	541
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	88	21	24			19	100		
Payments for financial assets									
Total economic classification	12 239	13 849	12 749	18 088	19 910	18 459	18 681	20 120	20 590

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme 5: Economic Planning			
5.1 Policy and Planning			
Number of economic strategies reviewed and developed.	2	2	2
Number of economic policies reviewed and developed	2	2	2
5.2 Research and Development			
Number of research reports compiled.	2	2	2
Number of research and development initiatives supported.	4	4	4
5.3 Knowledge Management			
Number of provincial economic intelligence reports published	100%	100%	100%
5.4 Monitoring and Evaluation			
Number of monitoring reports.	4	4	4
Number of evaluation reports.	4	4	4

6.6 Programme 6: Tourism Development and Promotion

Programme Strategic Goal

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes strategic objectives:

- Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.
- Facilitate and manage projects for tourism Business development and support
- Facilitate and manage projects for tourism experience development and promotion

Table 6.6: Summary of payments and estimates: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Research, Planning and Quality Management	4 072	3 206	4 395	4 618	4 120	4 116	4 821	4 976	5 083
Partnerships and Industry Development	21 275	23 195	51 305	33 722	33 754	33 879	35 990	37 878	39 708
Tourism Awareness	1 765	1 136	1 650	1 451	1 280	1 605	1 525	1 608	1 688
Office of the Chief Director				1 850	1 507	1 473	1 900	2 030	2 131
Total	27 112	27 537	57 350	41 641	40 661	41 073	44 236	46 492	48 610

Expenditure has increased from R27.112 million in 2008/09 to an adjusted budget of R40.661 million in 2011/12 at an annual average growth rate of 14.9 per cent. An annual average growth rate of 5.8 per cent is expected over the 2012/13 MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	12 807	10 857	24 837	19 842	17 632	18 044	20 245	21 113	21 908
Compensation of employees	4 811	3 988	5 097	7 547	6 888	6 083	8 464	8 803	9 263
Goods and services	7 996	6 869	19 740	12 292	10 741	11 959	11 778	12 307	12 642
Interest and rent on land				3	3	2	3	3	3
Transfers and subsidies:	13 985	16 448	21 930	20 870	22 100	22 100	23 141	24 299	25 495
Provinces and municipalities	940	326	450			519			
Departmental agencies and accounts	10 784	13 347	20 180	14 920	15 170	15 720	16 578	17 408	18 275
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	2 201	2 775	1 300	5 950	6 930	5 861	6 563	6 891	7 220
Non-profit institutions									
Households	60								
Payments for capital assets	320	232	10 583	929	929	929	850	1 080	1 207
Buildings and other fixed structures				590	590	590	620	654	712
Machinery and equipment	314	232	10 472	339	339	339	230	426	495
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6		111						
Payments for financial assets									
Total economic classification	27 112	27 537	57 350	41 641	40 661	41 073	44 236	46 492	48 610

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
Programme6: Tourism			
6.1 Tourism Research and Planning			
Number of tourism studies conducted	2	3	1
Number of tourist visitor books captured and reported	150	150	150
Number of tourism research consultative sessions held.	4	4	4
Tourism Conference hosted	0	1	1
Number of graded establishments subsidised	50	50	50
Number of establishments to transform and ensure skills development	50	100	100
Number of inspections conducted	10	10	10
Number of tourist guides trained in the niche market	12	12	12
Number of refresher training courses for tour guides	4	6	6
Provincial International Tourist Guide Day celebrations hosted.	1	1	1
International Hunting convention hosted	1	1	1
Illegal Tourist Guiding Campaign conducted	9	11	11
World Federation of Tourist Guides Convention attended	1	0	1
Tourism Trade Exhibition (FITUR) attended	1	1	1
5.2 Tourism Industry Development			
Number of sustainable tourism enterprises developed.	35	40	40
Number of tourism investment opportunities facilitated and promoted.	2	2	2
Number of activities undertaken to facilitate improved client market access including web-based initiatives.	5	5	5
Number of clients supported and advised	10	10	10
Number of high impact tourism product and infrastructure development initiatives undertaken	8	8	8
Number of provincial tourism events facilitated and supported.	20	20	20
Number of rural tourism product and infrastructure development initiatives undertaken	5	5	5
Number of niche tourism products facilitated and developed	10	10	10
6.3 Tourism Awareness			
Number of Tourism Culture and Awareness programmes conducted.	3	3	3
Number of Tourism Transformation Programmes conducted	3	3	3
Number of Schools Tourism Programmes conducted	8	8	8
Number of Tourism Safety and Security Programmes conducted.	2	3	3
Number of Responsible and Fair Trade Tourism Programmes conducted.	3	3	3
Number of Northern Cape/Karas Twinning Agreement Programmes conducted.	2	3	3

6.7 Other Programme Information

6.7.1 Personnel numbers and costs

Table 6.7.1: Personnel numbers and costs: Economic Development and Tourism

	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
Personnel numbers							
Administration	51	52	48	59	96	96	96
Integrated Economic Development Services	24	21	31	32	43	43	43
Trade And Sector Development	14	14	14	23	34	34	34
Business Regulation And Governance	27	20	20	22	25	25	25
Economic Planning	12	20	23	22	44	44	44
Tourism	8	14	14	24	30	30	30
Total personnel numbers *	136	141	150	182	272	272	272
Total personnel cost (R thousand)	36 796	44 206	51 670	58 999	68 933	72 932	76 825
Unit cost (R thousand)	271	314	344	324	253	268	282

Table 6.7.1.1: Summary of departmental personnel numbers and costs: Economic Development and Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	136	141	150	187	187	182	272	272	272
Personnel costs	36 796	44 206	51 670	66 282	63 840	58 999	68 933	72 932	76 825
Human resources component									
Personnel numbers (head count)	6	8	7	6	6	6	12	12	12
Personnel cost	1 117	1 313	1 303	1 303	1 303	1 303	1 303	1 303	1 303
Head count as % of total for department	4.41%	5.67%	4.67%	3.30%	3.30%	3.30%	4.41%	4.41%	4.41%
Personnel cost as % of total for department	3.04%	2.97%	2.52%	2.21%	2.21%	2.21%	1.89%	1.79%	1.70%
Finance component									
Personnel numbers (head count)	16	18	18	20	20	20	38	38	38
Personnel cost	4 199	4 743	4 743	8 288	8 288	8 288	8 782	9 221	9 221
Head count as % of total for department	11.76%	12.77%	12.00%	10.99%	10.99%	10.99%	13.97%	13.97%	13.97%
Personnel cost as % of total for department	11.41%	10.73%	9.18%	14.05%	14.05%	14.05%	12.74%	12.64%	12.00%
Full time workers									
Personnel numbers (head count)	123	131	135	165	165	160	265	265	265
Personnel cost	27 399	36 404	36 318	52 015	52 015	52 015	57 924	60 916	60 916
Head count as % of total for department	90.44%	92.91%	90.00%	90.66%	90.66%	87.91%	97.43%	97.43%	97.43%
Personnel cost as % of total for department	74.46%	82.35%	70.29%	88.16%	88.16%	88.16%	84.03%	83.52%	79.29%
Part-time workers									
Personnel numbers (head count)	4	1	3	4	4	4	4	4	4
Personnel cost		10	1 466	1 466	1 466	1 554	1 632	1 632	1 632
Head count as % of total for department	2.94%	0.71%	2.00%	2.20%	2.20%	2.20%	1.47%	1.47%	1.47%
Personnel cost as % of total for department		0.02%	2.84%	2.48%	2.48%	2.63%	2.37%	2.24%	2.12%
Contract workers									
Personnel numbers (head count)	9	9	12	18	18	18	3	3	3
Personnel cost		352	352	1 537	1 537	1 537	1 604	1 688	1 710
Head count as % of total for department	6.62%	6.38%	8.00%	9.89%	9.89%	9.89%	1.10%	1.10%	1.10%
Personnel cost as % of total for department		0.80%	0.68%	2.61%	2.61%	2.61%	2.33%	2.31%	2.23%

6.7.2. Training

Table 6.7.2: Payment on training: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration	101	107	107	117	117	117	160	160	160
of which									
Subsistence and travel									
Payments on tuition	101	107	107	117	117	117	160	160	160
Programme 2:	63	74	75	81	81	81	96	96	96
Subsistence and travel									
Payments on tuition	63	74	75	81	81	81	96	96	96
Programme 3:	23	24	35	72	72	72	87	87	87
Subsistence and travel									
Payments on tuition	23	24	35	72	72	72	87	87	87
Programme 4:	42	69	69	77	77	77	92	92	92
Subsistence and travel									
Payments on tuition	42	69	69	77	77	77	92	92	92
Programme 5:	38	44	52	69	69	69	95	95	95
Subsistence and travel									
Payments on tuition	38	44	52	69	69	69	95	95	95
Programme 6:	22	28	28	41	41	41	83	83	83
Subsistence and travel									
Payments on tuition	22	28	28	41	41	41	83	83	83
Total payments on training	289	346	366	457	457	457	613	613	613

**Annexure to Estimate of Provincial
Revenue and Expenditure
Vote 6**

Table B.1: Specification of receipts: Department of Economic Development and Tourism

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	15 436	15 098	15 392	18 112	18 112	18 112	18 883	19 922	20 898
Casino Taxes	13 874	13 306	13 706	16 474	16 474	15 181	17 163	18 108	18 996
Horse racing taxes	513	533	616	595	595	598	625	659	691
Liquor licences	1 049	1 259	1 070	1 043	1 043	2 333	1 095	1 155	1 211
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	30	36	79	-	-	63	87	91	95
Sales of goods and services produces by department (excluding capital assets)	30	36	79	-	-	63	87	91	95
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30	36	79	-	-	63	87	91	95
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	45	38	312	-	-	31	48	50	52
Total departmental receipts	15 511	15 172	15 783	18 112	18 112	18 206	19 018	20 063	21 045

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	25 025	28 981	28 819	31 699	31 415	35 608	33 826	35 575	37 698
Compensation of employees	12 878	15 016	15 219	19 926	19 553	16 111	21 015	22 283	23 860
Salaries and wages	11 371	13 065	13 391	17 284	17 124	14 070	18 206	19 347	20 678
Social contributions	1 507	1 951	1 828	2 642	2 429	2 041	2 809	2 936	3 182
Goods and services	12 120	13 941	13 580	11 758	11 847	19 462	12 796	13 277	13 823
<i>of which</i>									
Administrative fees	156	97	193	86	86	352	87	91	96
Advertising	1 534	422	392	689	630	628	719	781	820
Assets <R5000	92	87	111	191	191	96	206	217	228
Audit cost: External	1 104	1 635	1 730	1 200	1 200	1 509	1 336	1 409	1 479
Bursaries (employees)	25	19	21	20	20	25	22	26	27
Catering: Departmental activities	372	220	423	396	396	424	417	447	469
Communication	474	675	851	411	411	801	427	452	473
Computer services	319	113	79	295	295	254	301	320	335
Cons./prof.business & advisory services	875	1 998	347	1 721	1 571	3 493	1 584	1 649	1 740
Cons./prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	15	51	106	-	-	-	-	-	-
Contractors	221	180	323	145	145	271	97	109	117
Agency & support/outsource services	323	16	25	3	3	37	7	9	9
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	28	44	22	22	87	33	36	38
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1	4	10	2	2	10	6	9	9
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	3	-	-	-	-	-	-	-	-
Inventory: Other consumables	561	14	3	14	14	14	14	17	18
Inventory: Stationery and printing	2 251	662	1 067	556	556	1 108	586	609	639
Lease payments (Incl. operating leases, excl. finance leases)	1 419	3 359	1 503	2 430	2 430	4 173	3 207	2 645	3 176
Rental & hiring	-	-	-	-	-	2	-	-	-
Property payments	-	2 001	2 016	1 847	2 044	2 218	1 937	2 543	2 145
Transport provided dept activity	1 884	-	1	-	-	-	-	-	-
Travel and subsistence	298	1 925	3 850	1 308	1 409	3 136	1 356	1 429	1 502
Training & staff development	28	247	179	146	146	353	159	168	177
Operating payments	141	19	204	19	19	296	25	27	28
Venues and facilities	3	169	102	257	257	175	270	284	298
Interest and rent on land	27	24	20	15	15	35	15	15	15
Interest	27	24	20	15	15	35	15	15	15
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	755	755	1 369	700	1 905	1 905	335	774	821
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	749	755	1 358	700	1 905	1 905	335	774	821
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	749	755	1 358	700	1 905	1 905	335	774	821
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	11	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 780	29 736	30 188	32 399	33 320	37 513	34 161	36 349	38 519

Table B 3.2: Payments and estimates by economic classification: Programme 2: Integrated Economic Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	8 836	13 359	16 881	16 031	17 665	16 699	17 460	17 176	17 956
Compensation of employees	5 589	7 743	10 526	10 240	9 870	9 599	11 371	11 978	12 437
Salaries and wages	5 032	6 737	9 523	8 918	8 599	8 480	9 963	10 524	10 911
Social contributions	557	1 006	1 003	1 322	1 271	1 119	1 408	1 454	1 526
Goods and services	3 247	5 615	6 320	5 739	7 743	7 048	6 087	5 196	5 517
<i>of which</i>									
Administrative fees	104	80	140	148	201	159	156	164	169
Advertising	343	312	1 137	373	470	1 607	265	285	258
Assets <R5000	137	107	36	140	150	37	145	151	163
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	7	-	26	10	10	-	35	42	48
Catering: Departmental activities	140	333	329	239	239	356	247	260	270
Communication	183	147	191	210	210	181	245	250	267
Computer services	251	752	1 172	679	739	394	370	501	550
Cons/prof.business & advisory services	120	1 664	277	1 250	2 934	1 244	687	694	807
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	616	71	559	546	546	455	1 609	450	500
Agency & support/outsource services	128	150	22	99	99	20	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	4	2	2	-	2	2	2
Inventory: Fuel, oil and gas	-	1	-	1	1	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	7	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	43	4	-	4	4	-	6	6	7
Inventory: Stationery and printing	67	75	51	60	60	47	107	101	111
Lease payments (incl. operating leases, excl. finance leases)	3	13	-	6	6	16	9	10	11
Rental & hiring	-	-	-	-	-	4	-	-	-
Property payments	-	5	6	3	3	-	-	-	-
Transport provided dept activity	868	-	-	-	-	-	133	140	146
Travel and subsistence	16	1 533	1 517	1 617	1 717	1 852	1 591	1 652	1 715
Training & staff development	69	30	589	71	71	423	118	122	129
Operating payments	148	86	-	25	25	20	142	132	142
Venues and facilities	2	243	263	256	256	233	220	234	222
Interest and rent on land	-	1	35	52	52	52	2	2	2
Interest	-	1	35	52	52	52	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	16 477	10 307	61 146	37 197	37 557	37 557	39 057	41 205	43 250
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 307	31 817	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	5 307	31 817	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	16 477	5 000	29 329	37 197	37 557	37 557	39 057	41 205	43 250
Public corporations	5 095	-	5 846	6 197	6 557	6 557	6 507	6 865	7 200
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 095	-	5 846	6 197	6 557	6 557	6 507	6 865	7 200
Private enterprises	11 382	5 000	23 483	31 000	31 000	31 000	32 550	34 340	36 050
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	11 382	5 000	23 483	31 000	31 000	31 000	32 550	34 340	36 050
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	273	234	75	450	450	450	246	500	330
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	234	69	450	450	450	246	500	330
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	273	234	69	450	450	450	246	500	330
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 586	23 900	78 102	53 678	55 672	54 706	56 763	58 881	61 536

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Medical Supplies									
Other									
Laboratory Services									
Food Supplies									
Project Management									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	1 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions							1 000		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	1 000	-	-

Table B 3.3: Payments and estimates by economic classification: Programme 3: Trade and Industry Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	8 282	13 800	19 902	27 225	25 631	23 416	25 670	27 214	28 240
Compensation of employees	2 854	4 288	4 688	9 021	8 094	6 787	10 354	11 066	11 543
Salaries and wages	2 556	3 731	4 200	7 710	6 953	5 958	8 955	9 469	9 868
Social contributions	298	557	488	1 311	1 141	829	1 399	1 597	1 675
Goods and services	5 428	9 512	15 211	18 200	17 533	16 625	15 312	16 144	16 693
<i>of which</i>									
Administrative fees	59	96	122	225	225	101	261	278	290
Advertising	756	627	2 463	1 520	1 520	2 027	1 674	1 697	1 755
Assets <R5000	265	46	103	125	125	92	156	189	197
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	5	-	3	85	85	95	70	74	77
Catering: Departmental activities	69	322	851	415	415	572	176	367	301
Communication	139	52	115	290	290	217	173	214	223
Computer services	-	-	-	-	-	27	-	-	-
Cons/prof.business & advisory services	2 066	4 426	1 286	7 575	8 387	5 735	6 484	6 589	6 693
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	119	-	128	128	297	143	155	162
Contractors	198	55	4 264	490	490	1 625	400	417	437
Agency & support/outsourced services	5	-	1	1 000	1 000	399	1 000	1 050	1 100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	1	3	12	12	9	12	17	17
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1	-	1	1	2	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2	-	-	-	-	-	-	-	-
Inventory: Other consumables	37	2	9	3	3	47	6	9	9
Inventory: Stationery and printing	-	50	45	198	198	231	239	257	268
Lease payments (Incl. operating leases, excl. finance leases)	1 022	10	2 660	-	-	13	-	-	-
Rental & hiring	-	-	-	-	-	1 089	-	-	-
Property payments	-	1 641	669	1 730	1 730	1 353	1 850	1 952	2 049
Transport provided dept activity	626	-	-	-	-	3	-	-	-
Travel and subsistence	36	1 154	1 812	3 055	1 830	1 584	1 823	1 946	2 174
Training & staff development	41	26	18	429	429	108	449	488	450
Operating payments	97	680	13	100	100	13	-	-	-
Venues and facilities	-	204	774	819	565	986	395	444	490
Interest and rent on land	-	-	3	4	4	4	4	4	4
Interest	-	-	3	4	4	4	4	4	4
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	3 000	12 629	12 629	5 625	5 765	6 050
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3 000	12 629	12 629	5 625	5 765	6 050
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	3 000	12 629	12 629	5 625	5 765	6 050
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 434	203	136	229	229	229	130	254	242
Buildings and other fixed structures	1 154	139	-	-	-	-	-	-	-
Buildings	1 154	139	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	280	64	125	229	229	229	130	254	242
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	280	64	125	229	229	229	130	254	242
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 716	14 003	20 038	30 454	38 489	36 274	31 425	33 233	34 532

Table B 3.4: Payments and estimates by economic classification: Programme 4: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	9 906	12 970	15 280	10 808	12 015	19 025	8 831	9 333	9 941
Compensation of employees	5 294	6 251	8 346	9 154	10 209	11 823	6 467	6 811	7 178
Salaries and wages	4 727	5 439	7 559	7 922	8 091	10 535	5 213	5 488	5 778
Social contributions	567	812	787	1 232	2 118	1 288	1 254	1 323	1 400
Goods and services	4 612	6 717	6 932	1 652	1 804	7 200	2 362	2 520	2 761
<i>of which</i>									
Administrative fees	102	100	132	20	20	157	83	87	89
Advertising	146	247	499	41	41	414	132	139	145
Assets <R5000	167	24	30	5	5	59	45	47	49
Audit cost: External	144	-	2	-	-	-	-	-	-
Bursaries (employees)	7	1	28	1	1	13	6	6	6
Catering: Departmental activities	104	79	144	18	18	114	79	83	87
Communication	216	193	217	86	86	266	153	161	169
Computer services	308	739	739	729	881	433	530	586	731
Cons./prof.business & advisory services	99	2 116	1 796	33	33	2 101	35	37	38
Cons./prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	329	189	42	-	-	666	20	21	23
Contractors	34	14	76	20	20	38	26	27	28
Agency & support/outsource services	339	251	335	140	140	304	140	148	155
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	5	9	2	2	-	6	6	7
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1	1	-	-	-	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	4	-	-	-	-	-	-	-	-
Inventory: Other consumables	109	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	560	107	38	33	33	1	44	46	49
Lease payments (Incl. operating leases, excl. finance leases)	441	328	1	-	-	9	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	262	-	-	-	-	1	1	1
Transport provided dept activity	1 349	-	-	-	-	-	-	-	-
Travel and subsistence	132	1 873	2 724	437	437	2 476	941	997	1 051
Training & staff development	-	58	10	15	15	48	32	34	35
Operating payments	16	67	102	67	67	97	71	75	78
Venues and facilities	-	63	7	5	5	4	17	18	19
Interest and rent on land	-	2	2	2	2	2	2	2	2
Interest	-	2	2	2	2	2	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	4 910	9 510	2 500	13 109	13 750	14 388
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 910	9 510	2 500	13 109	13 750	14 388
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	4 910	9 510	2 500	13 109	13 750	14 388
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	130	101	98	800	800	800	75	166	183
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	130	101	87	750	750	750	75	166	183
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	130	101	87	750	750	750	75	166	183
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	50	50	50	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 036	13 071	15 378	16 518	22 325	22 325	22 015	23 249	24 512

Table B 3.5: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	11 771	13 705	11 753	17 508	18 510	17 059	17 766	19 526	20 049
Compensation of employees	5 370	6 920	7 794	10 394	9 226	8 596	11 262	11 991	12 544
Salaries and wages	4 742	6 020	6 986	8 988	8 132	7 842	9 785	10 482	10 961
Social contributions	628	900	808	1 406	1 094	754	1 477	1 509	1 583
Goods and services	6 401	6 784	3 958	7 111	9 281	8 460	6 501	7 532	7 502
<i>of which</i>									
Administrative fees	195	138	79	205	205	145	189	199	207
Advertising	208	1 087	212	635	407	359	380	265	318
Assets <R5000	884	127	224	180	180	22	170	386	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	17	2	-	20	20	-	-	-	-
Catering: Departmental activities	108	436	148	287	227	121	160	168	175
Communication	256	109	127	210	240	193	220	232	241
Computer services	1 441	920	1 533	700	886	942	866	913	960
Cons/prof: business & advisory services	1 550	1 877	45	2 090	4 723	2 572	2 390	2 884	3 007
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	68	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	7	420	21	142	142	5	100	110	120
Agency & support/outsourced services	6	31	1	20	20	1 729	428	450	22
Entertainment	-	-	-	-	-	10	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	4	4	11	11	11	6	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learm & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	3	5	11	11	1	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	43	1	-	-	-	2	-	-	-
Inventory: Stationery and printing	-	59	28	127	77	293	88	93	97
Lease payments (incl. operating leases, excl. finance leases)	1	12	-	-	-	11	11	12	12
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	24	-	27	27	-	11	12	13
Transport provided dept activity	1 309	19	-	-	-	-	58	30	30
Travel and subsistence	111	812	773	1 570	1 570	1 484	1 045	1 289	1 387
Training & staff development	93	67	498	291	200	211	211	227	235
Operating payments	163	180	241	230	230	93	77	79	79
Venues and facilities	7	456	19	355	105	188	90	176	184
Interest and rent on land	-	1	1	3	3	3	3	3	3
Interest	-	1	1	3	3	3	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	500	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	500	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	500	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	468	144	996	580	1 400	1 400	415	594	541
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	380	123	972	580	1 400	1 381	315	594	541
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	380	123	972	580	1 400	1 381	315	594	541
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	88	21	24	-	-	19	100	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 239	13 849	12 749	18 088	19 910	18 459	18 681	20 120	20 590

Table B 3.6: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	12 807	10 857	24 837	19 842	17 632	18 044	20 245	21 113	21 908
Compensation of employees	4 811	3 988	5 097	7 547	6 888	6 083	8 464	8 803	9 263
Salaries and wages	4 373	3 590	4 532	6 489	5 959	5 531	7 214	7 609	8 011
Social contributions	438	398	565	1 058	929	552	1 250	1 194	1 252
Goods and services	7 996	6 869	19 740	12 292	10 741	11 959	11 778	12 307	12 642
<i>of which</i>									
Administrative fees	145	131	234	400	400	383	391	348	364
Advertising	244	237	3 239	360	360	2 461	366	386	404
Assets <R5000	242	244	200	200	200	47	232	245	256
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	160	160	-	100	150	221
Catering: Departmental activities	232	249	277	607	622	471	639	611	622
Communication	78	88	178	330	330	249	347	373	358
Computer services	-	-	-	-	-	-	-	-	-
Cons./prof.business & advisory services	1 346	1 226	800	1 691	1 691	709	1 586	1 663	1 864
Cons./prof. Infrastructure & planning	-	-	-	-	-	78	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	496	196	-	380	385	-	390	411	350
Contractors	828	556	9 081	1 010	1 010	1 670	1 000	1 050	1 097
Agency & support/outsourced services	2	5	-	210	210	1	210	222	233
Entertainment	1	3	-	30	30	-	43	46	47
Fleet Services	293	288	-	262	228	-	260	274	287
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	19	26	26	-	66	71	73
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	12	14	-	-	-	-	-	-	-
Inventory: Other consumables	283	264	9	266	246	491	291	307	321
Inventory: Stationery and printing	-	-	104	433	295	317	444	469	441
Lease payments (incl. operating leases, excl. finance leases)	24	34	-	1 140	128	-	1 088	1 116	1 035
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	235	210	195	265	280	292
Transport provided dept activity	2 743	2 159	16	158	158	-	175	184	192
Travel and subsistence	453	457	4 806	2 870	2 528	4 019	2 444	2 586	2 702
Training & staff development	10	13	297	480	480	307	371	386	399
Operating payments	564	705	28	50	50	40	60	63	66
Venues and facilities	-	-	452	994	994	520	1 010	1 066	1 018
Interest and rent on land	-	-	-	3	3	2	3	3	3
Interest	-	-	-	3	3	2	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	13 985	16 448	21 930	20 870	22 100	22 100	23 141	24 299	25 495
Provinces and municipalities	940	326	450	-	-	519	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	940	326	450	-	-	519	-	-	-
Municipalities	940	-	450	-	-	519	-	-	-
Municipal agencies and funds	-	326	-	-	-	-	-	-	-
Departmental agencies and accounts	10 784	13 347	20 180	14 920	15 170	15 720	16 578	17 408	18 275
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	10 784	13 347	20 180	14 920	15 170	15 720	16 578	17 408	18 275
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	2 201	2 775	1 300	5 950	6 930	5 861	6 563	6 891	7 220
Public corporations	2 201	2 775	1 300	5 950	6 930	5 861	6 563	6 891	7 220
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2 201	2 775	1 300	5 950	6 930	5 861	6 563	6 891	7 220
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	60	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	60	-	-	-	-	-	-	-	-
Payments for capital assets	320	232	10 583	929	929	929	850	1 080	1 207
Buildings and other fixed structures	-	-	-	590	590	590	620	654	712
Buildings	-	-	-	590	590	590	-	-	-
Other fixed structures	-	-	-	-	-	-	620	654	712
Machinery and equipment	314	232	10 472	339	339	339	230	426	495
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	314	232	10 472	339	339	339	230	426	495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	111	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 112	27 537	57 350	41 641	40 661	41 073	44 236	46 492	48 610

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

Entity	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	2013/14	2014/15
R thousand						2011/12				
SEDA		3 826	1 400	-	4 250	-	-	-	-	-
Frances Baard SMME Trust		442	3 907	21 506	897	6 197	6 197	6 507	6 865	7 200
FAMDA		827	-	-	1 050	-	-	-	-	-
Karoo Delights		955	-	-	-	-	-	-	-	-
Kim Diamonds Building		112	-	-	-	-	-	-	-	-
LEF fund with dti and UNOPS		3 050	-	-	-	-	-	-	-	-
NW University		475	-	-	-	-	-	-	-	-
Smith Call Centre(BPO & O)		2 490	-	-	-	-	-	-	-	-
NCTA Project		3 000	-	-	-	-	-	-	-	-
Tourism-NC Race		1 300	-	-	-	-	-	-	-	-
To be allocated by Economic Cluster - EGDF		-	5 000	29 329	31 000	31 000	31 000	32 550	34 340	36 050
Liquor		-	-	-	2 314	4 714	1 100	4 841	5 085	5 328
Gambling		-	-	-	2 596	4 796	1 600	8 268	8 665	9 060
NCTA		13 985	16 448	29 991	14 920	15 270	15 270	16 578	17 408	18 275
Bloodhound Project		-	-	-	-	-	500	-	-	-
ETEYA		-	-	-	560	560	490	588	618	623
ETEYA Bubling Under		-	-	-	500	500	200	525	552	580
Wildlife Symposium		-	-	-	-	-	400	-	-	-
Indaba		-	-	-	470	470	190	494	519	545
Namibia		-	-	-	120	120	120	126	133	140
Witsand Nature Reserve		-	-	-	-	480	480	-	-	-
FBDM Flagship		-	-	1 200	1 000	1 000	1 000	1 050	1 103	1 158
Vanderkloof Dam Resort		-	-	300	-	-	-	-	-	-
NCEDA-Tourism Projects		-	-	-	-	300	300	315	330	364
Open Africa		-	-	-	-	460	462	-	-	-
Rietfontein Border Post TIC		-	-	150	-	-	-	-	-	-
Siyancuma Women in Game		-	-	100	-	-	-	-	-	-
Wilbeeskuil Rock Art Centre		-	-	-	100	100	100	105	110	115
ITB		-	-	-	210	210	205	220	232	243
Pre-Feasibility Study-Adventure Sports Resort		-	-	-	300	300	270	315	330	346
Northern Cape Business Guide Advertorial		-	-	-	100	100	100	105	110	115
Youth Entrepreneur Programme Study Grants		-	-	-	250	250	25	263	275	288
Enable Rural Tourism Development Grant		-	-	-	250	250	250	263	275	289
Entrepreneur Magazine		-	-	-	15	15	15	16	17	18
Diamonds & Dorings Festival		-	-	-	100	100	150	105	110	115
Carnarvon Fly In		-	-	-	100	100	100	105	110	115
Williston Winter Festival		-	-	-	100	100	100	105	110	115
Vanderkloof Water Festival		-	-	-	100	100	100	105	110	115
Gariep Festival		-	-	-	250	250	250	260	275	288
Namaqualand Flower Power Run		-	-	-	150	150	95	158	166	175
Kalahari Kuierfees		-	-	-	175	175	100	184	194	203
Richmond Book Festival		-	-	-	150	150	100	158	166	174
Kareeberg Festival		-	-	-	100	100	100	105	110	115
Barney Barnato Golf Tournament		-	-	-	200	200	100	210	221	232
Green Kalahari Canoe Marathon		-	-	-	250	250	250	263	275	289
XC Africa Parasailing & Kite Flying Competition		-	-	-	100	100	100	105	110	115
Richterveld Lights Festival		-	-	-	100	100	50	105	110	115
Sand Festival		-	-	-	100	100	50	105	110	115
Aluta Film Festival		-	-	-	100	100	100	105	110	115
NCEDA		-	-	500	3 000	12 629	12 629	5 625	5 765	6 050
NCEDA-BPO&O		-	-	-	-	-	-	500	-	-
Carnarvon Swets-en Bou Dienste		-	-	-	-	-	138	-	-	-
Total departmental transfers to NGO		30 462	26 755	83 076	65 977	81 796	74 786	81 432	85 019	89 183

Department of Sport, Arts and Culture

To be appropriated by Vote in 2012/13

R 223 566 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Department of Sport, Arts and Culture

Accounting Officer

Deputy Director-General: Sport, Arts and Culture

1. Overview

Core Functions and Responsibilities

The promotion, development and transformation of arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Vision

A Department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

Mission

Our mission is to serve the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in the development programmes, economic empowerment and other activities thereby entrenching national building and social cohesion.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services;
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages;
- To provide library and information services;
- To render archival and records management services;
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport;
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles;

- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes;
- To increase participation in sport through targeted Legacy programmes.

Demands and Changes in Services

The focus of the Department has not shifted from promoting social cohesion through its diverse set of programmes. This strategic focus is further strengthened and deepened as outlined in Outcome 12. Part B: “an empowered, fair and inclusive citizenship”. From this sustained agenda comes a changed agenda of reporting to specific outcomes which clearly defines our role in terms of creating an inclusive citizenry.

The development of plans for 2012/2013 has been concluded with due consideration to the vision and direction of the National Departments of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA).

DAC’s plan on the Mzansi’s Golden Economy outlines the contributions of the Arts, Culture and Heritage Sector to the New Growth Path. The strategy and proposed interventions of the Department of Arts and Culture to develop the creative and cultural industries focus on:

- General continuity and introduction of new initiatives, as far as possible recognising, building on, expanding and scaling-up significantly existing initiatives;
- Identification and development of talent through ensuring appropriate skills development to develop excellence in the arts, culture and heritage sector;
- Facilitating expansion and growth of existing initiatives in the culture and creative industries to create large scale and high impact programmes, maximizing the growth and employment potential of the sector;
- Enhancement of existing production and creation of new business opportunities to match demand;
- Monitoring and evaluation to guide investment and co-ordination of current and future resources for the sector.

At the heart of the National Sport and Recreation Plan developed by the SRSA is the development and implementation of the three core pillars. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities. They are:

- active nation
- winning nation
- enabling environment

Constitutional and Legislative Mandates

The core objectives of the Department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000

- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

Aligning Departmental budgets to achieve government's prescribed outcomes

In terms of government's medium term strategic framework (MTSF), the Department of Sport, Arts and Culture has identified with strategic priority 7: "Building cohesive, caring and sustainable communities". These priorities have now been translated into 12 Outcomes and the bulk of the Sport, Arts and Culture mandate falls within Outcome 12B "An efficient, effective and development oriented public service and **an empowered, fair and inclusive citizenship**". This, the Department aim to achieve through sustainable programmes in libraries, arts, sport, heritage and museum services.

The Department also responds to the following outcomes at a transversal level:

- Outcome 1: Improved quality of Basic Education (library services)
- Outcome 4: Decent employment through inclusive growth (Conditional Grant Contract appointments which we envisage to become permanent appointments)
- Outcome 5: Skilled and capable workforce to support an inclusive growth path (Capacity building in Arts and Sport)

The celebration of Commemorative Days is the vehicle which is used to drive Departmental programmes aimed at building cohesive, caring and sustainable communities. Through a Departmental integrated planning approach to commemorative days, the Department plans to incorporate all of its core services into the planning of the events. Commemorating the National Days will include build up programmes throughout the month within each district. The focus is therefore bringing high impact on the importance and significance of Commemorative Days and ensuring inclusion of all sectors of the society.

In order to implement the core pillars of the National Sport and Recreation Plan, the Sport and Recreation Directorate has ensured alignment of its plans for 2012/2013. This has resulted in amendments of its Performance Indicators.

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

Achievements

Arts and Culture

The Mayibuye Centre's expansion of programmes for the year has continued into development of the various arts genres.

Museum Services

The number of visitors has increased due to more tourists coming to the Province especially during school holidays.

Heritage Resource Services

The following projects were held in support of the Heroes and Heroines Project:

- Lectures on the Upington 26 were held throughout the Province together with a photographic exhibition at the various memorial lectures. The photographic exhibition is on display at the Kalahari-Oranje museum in Upington.
- The launch of the book "Luka Jantjie, Resistance Hero of the South African Frontier" took place on 14 September 2011.
- The 59th anniversary of the Mayibuye Uprising was celebrated.
- The research into the coffee table book on the History of the Liberation Struggle has been concluded and the book is ready for publication. Significant research has been concluded in preparation for the finalization of the "Easy to Read" and "Detailed version" of the History of the Liberation Struggle Publications Series.

Library Services

The construction of the library at Nababeep was successfully completed. The annual Run- to- Read marathon was successfully hosted in all districts in collaboration with the Sport and Recreation Directorate. Creative Writing Workshops were held in October and December as a follow- up to the Northern Cape Writers Festival (NCWF) and in preparation for the 2012 NCWF.

Archives

Records Inspections were concluded to ensure that municipalities move positively towards Operation Clean Audit. Construction on the first phase of the Archives Repository has commenced.

Sport and Recreation

A service level agreement has been concluded with the John Taolo Gaetsewe District Municipality for the construction of a R7 million sport facility in Van Zylsrus and another one concluded with the Pixley Ka Seme District Municipality for the upgrading of sport facilities in Victoria West and Phillipstown respectively to the value of R3.500 million each.

The Maloof Money Cup was successfully held from 29 September to 01 October 2011. The Department of Sport, Arts and Culture partnered with Department of Economic Development and Tourism with regards to the coordination of programmes. Coaching clinics and awareness campaigns were concluded in conjunction with the Northern Cape Tourism Authority (NCTA) and the Department of Social Development.

The upgrade of the AR Abass Stadium has been concluded. A Provincial Youth camp was successfully held in Upington from 01-04 December 2011. One hundred and thirty nine youth were selected to represent the Province at the National Camp which will be held in 2012.

The Province hosted the tri – provincial games which included the Eastern Cape, Western Cape and Northern Cape, who competed in soccer and netball.

Challenges

The following challenges can be highlighted for the year under review:

- The procurement of library material is at a slow pace. This is a national issue which is being experienced by all Provincial Library Services.
- Departmental agencies were not functional for part of the year.

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

The focus in Programme 1 will be on systems to ensure moving towards a clean audit for the 2013/14 financial year.

Huge emphasis will be placed on the hosting of commemorative days as it is the cornerstone from which the Department wishes to approach its social cohesion mandate. Potential artists will also be eligible for sponsorship and training that will eventually make them more competitive in the job market. Talent search is high on the agenda of Arts and Culture.

The Mayibuye Centre has evolved from being a conference centre to a state of the art centre that provides for music, dance, drama and craft. It also houses the Sport Academy and Language Laboratory and provides rehearsal space for potential artists. The Centre will be a driving force behind future productions at the Northern Cape Theatre.

Language Services will present literacy development promotion and exhibition programmes, as well as capacity building.

In terms of honouring heroes and heroines, focus will be on commemorative lectures and book launches, as well as the erection of commemorative plaques. Museum Services continues to provide valuable research, as well as educational and outreach programmes.

In support of literacy programmes, Library Services will continue to build new libraries and support existing ones through collaboration with municipalities. Procurement of current awareness material and library promotional projects will take literacy awareness to the most rural areas. Information and Communication Technology (ICT) in libraries will also receive attention.

While the building of the Archives Repository is continuing and staff is working around the clock to assist client offices in achieving clean audits.

The New Sport Growth Path has given a new strategic direction to the Sport and Recreation Directorate. Youth camps will be dedicated to recreational activities and affording opportunities for Dialogue. As per national agreement, the Department of Education will be responsible for school sport, while Sport and Recreation's role will be confined to district and national events, as well as high performance programmes. We will continue to support our federations and academies. Training of sport administrators remains high on the agenda in order to improve the performances of our athletes.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Department of Sport, Arts and Culture over the MTEF period. The Department has two sources of funding, namely, equitable share and conditional grants.

Table 4.1: Summary of Receipts: Department of Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	104 274	92 030	117 707	116 763	163 574	171 092	122 200	128 050	135 437
Conditional grants	54 114	77 210	82 751	96 272	100 174	100 174	101 366	105 466	106 747
Community Library Services Grant	34 889	57 576	61 364	69 900	73 802	73 802	72 395	76 431	76 076
Mass Sport and Recreation Participation Programme Grant	19 225	19 634	21 387	26 372	26 372	26 372	27 404	29 035	30 671
Expanded Public Works Programme : Incentive grants for Social Sector (R 0.567 million)							1 567		
Total receipts	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184

Total receipts for the Department have decreased by R40.182 million or 15.2 per cent of the adjusted budgeted R263.748 million in the 2011/12 financial year to R223.566 million in the 2012/13 financial year. This reduction in received funding is largely due to the receipt of rollovers as well as additional funding for the upgrading of sport facilities during the 2011 adjustment estimates process, which is not expected to recur in the base year of the MTEF.

The average annual growth rate for the Department is below inflation at 4.45 per cent over the 2012 MTEF as the result of conditional grants adjustment and the reduction in the provincial equitable.

Looking at the equitable share funding, it has decreased by R39.807 million or 24.34 per cent from R163.574 million in the 2011/12 Adjusted Budget to R123.767 million in the 2012/13 financial year. As stated above, a significant portion of this decrease can be attributed to additional funding being received during the Adjustment Budget Process in 2011. In addition to the above, the 2012 MTEF baseline saw a technical adjustment in the equitable share formula which resulted in a decrease of R0.607 million. The 2012 baseline budget also provides for the suspension of the amount of R1.771 million which was advanced for the purchasing of the Provincial White Fleet as well as an earmarked amount of R1.304 million for the 2011/12 financial year for the provision of Improvement on Conditions of Services (ICS).

Conditional Grants have decreased slightly from the R100.174 million during the adjustment estimates period to R99.799 million in the base year of the MTEF. Although both the Library Development as well as the Mass Sport and Recreation Conditional Grants shows slight increases of 3.57 and 3.91 per cent respectively (baseline growth), the Department is the recipient of two new Expanded Public Works Programme Incentive Grants to the value of R1.567 million which is reflected in Programme 4: Sport and Recreation.

4.2 Departmental receipts collection

Table 4.2 shows the sources from which revenue is generated by the Department of Sport, Arts and Culture.

Table 4.2: Departmental receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	280	280	371	295	295	295	350	374	396
Transfers received									
Fines, penalties and forfeits	54	45	35	45	45	45	45	47	50
Interest, dividends and rent on land		3	3						
Sales of capital assets		185							
Financial transactions in assets and liabilities									
	461	112	395						
Total departmental receipts	795	625	804	340	340	340	395	421	446

5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

Financial year 2012/13: R 223.566 million

Financial year 2013/14: R 233.516 million

Financial year 2014/15: R 242.184 million

5.1 Key assumptions

Provision has been made for the improvement of conditions of services on the assumption that the salary increase in the 2012/13 financial year will be at 5.0 per cent, effective from 01 April 2012.

The growth in personnel costs in the base year provides for a limited number of key positions to be filled.

The Department will assume control over three facilities namely AR Abass Stadium, William Pescod Hostel as well as the Maloof Skate Park. (All facilities are located in Kimberley)

5.2 Programme summary

Table 5.2 shows the budget per programme and Table 5.3 shows per economic classification in summary.

Table 5.2: Summary of Payments and Estimates: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	29 937	34 439	45 095	47 046	47 046	47 990	49 730	51 923	55 021
Cultural Affairs	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110
Library And Archives Services	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449
Sport And Recreation	44 839	31 538	38 584	37 655	67 702	67 702	37 832	38 363	40 604
Total payments and estimates	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184

2012/13: MEC: total remuneration payable salary: R1.571 million

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	123 917	115 955	154 730	166 217	169 108	170 214	170 385	177 481	184 518
Compensation of employees	45 048	52 302	61 420	95 495	76 102	71 804	92 259	97 109	100 956
Goods and services	78 869	63 579	93 219	70 722	93 006	98 410	78 126	80 372	83 562
Interest and rent on land		74	91						
Transfers and subsidies:	27 141	20 930	24 001	27 203	42 435	42 435	27 623	29 702	32 101
Provinces and municipalities	13 957	9 909	13 144	15 168	32 128	32 171	18 624	20 185	21 903
Departmental agencies and accounts	11 583	8 634	8 671	9 811	5 678	5 895	6 626	7 060	7 500
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	29	32	40	40	40	40			
Non-profit institutions	1 106	1 158	1 715	2 164	3 444	3 271	2 373	2 457	2 698
Households	466	1 197	431	20	1 145	1 058			
Payments for capital assets	7 330	31 850	21 725	19 615	52 205	58 617	25 558	26 333	25 565
Buildings and other fixed structures	5 549	29 321	18 746	19 123	47 998	53 567	23 985	24 780	24 968
Machinery and equipment	1 579	2 339	2 779	492	4 207	4 948	1 573	1 553	597
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	202	190	200			102			
Payments for financial assets		505	2						
Total economic classification	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184

Compensation of employees increases by an average of 21.2 per cent and amounts to R92.259 million which represents an average of 41.3 per cent of the total budget.

The reduction on goods and services in comparison to the 2011/12 adjusted appropriation as the result of need for capacity building for districts and planned appointments for the 2012/13 MTEF towards the implementation of core Departmental programmes and projects.

The Department's transfers and subsidies, specifically to Local Government, increases significantly from R15.168 million in the 2011/12 Main Appropriation to R18.624 million in 2012/13. This funding will be transferred to local municipalities which will significantly increase their abilities to provide a progressive library service to the public.

Two new Community Libraries will be constructed in the 2012/13 Financial Year at a cost of R19.586 million. In addition to this, work on the Provincial Archives Repository will continue with the amount of R1.100 million being provided for the refurbishment of the William Pescod Hostel in Kimberley.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
			R thousands								
New and replacement assets			5 412	28 686	16 108	19 123	33 089	38 658	22 385	24 780	24 968
Existing infrastructure assets			461	635	2 638	699	14 909	14 909	2 134	565	590
Upgrades and additions			136	635	2 638		14 909	14 909			
Rehabilitation, renovations and refurbishments									1 600		
Maintenance and repairs			325			699			534	565	590
Infrastructure transfers			3 994								
Current											
Capital			3 994								
Current infrastructure			325			699			534	565	590
Capital infrastructure			9 542	29 321	18 746	19 123	47 998	53 567	23 985	24 780	24 968
Total departmental infrastructure			9 867	29 321	18 746	19 822	47 998	53 567	24 519	25 345	25 558

5.5 Transfers

5.5.1 Transfers to Public Entities

Table 5.5.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Northern Cape Arts and Culture Council	1 468	1 776	443	450	450	450	700	739	778
Provincial Geographic Names Change Committee	-	800	800	800	800	800	800	840	885
Northern Cape Sport Federation	-	-	-	4 750	-	-	-	-	-
Provincial Language Committee	-	-	135	150	150	150	150	163	172
McGregor Museum	7 515	2 610	5 205	2 528	2 528	2 528	2 893	3 055	3 220
Provincial Heritage Resources Authority	950	1 998	1 254	1 133	1 133	1 133	1 133	1 213	1 295
Northern Cape Sport Academy	350	390	434	-	217	434	450	500	550
Northern Cape Sport Council	1 300	1 060	400	-	400	400	500	550	600
	-	-	-	-	-	-	-	-	-
	11 583	8 634	8 671	9 811	5 678	5 895	6 626	7 060	7 500

5.5.2 Transfers to Other Entities

Table 5.5.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

Table 3.3.2: Summary of Departmental Transfers to Other Entities (for example NGOs)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Arts and Culture Community - Development Fund	241	421	709	450	560	532	500	528	557
Richlerveld World Heritage Site	-	-	300	300	300	300	300	300	300
Lime Acres Library	-	-	-	41	41	-	15	15	15
Ulco Library	-	-	-	20	20	-	10	10	10
Koingaas Library	-	-	-	10	10	-	5	5	5
Kleinsee Library	-	-	-	10	10	-	5	5	5
Sol Plaaije Trust	-	-	-	43	43	-	43	43	43
Namakwaaland Liggjefees	-	-	-	50	50	-	54	70	70
Booktown Richmond	-	-	-	60	60	-	60	80	80
Northern Cape Writers Guild	-	-	-	50	214	-	400	400	500
Karoo Fees	-	-	-	50	50	-	50	66	66
Aid to Sport Codes	725	460	336	900	2 060	1 979	500	550	600
MEC Discretionary Fund	-	129	102	180	26	26	200	200	200
Mutual and Federal	29	32	33	40	40	40	-	-	-
Library Development	140	148	268	-	-	434	120	74	136
Payment of Social Benefits	63	705	-	-	-	-	-	-	-
Other Enterprises	-	-	7	-	-	-	-	-	-
Payment of Social Benefits	-	284	-	-	-	-	-	-	-
MEC Discretionary Fund - Households	48	76	183	20	174	174	-	-	-
Arts and Culture Development - Households	-	53	186	-	272	389	-	-	-
Library and Archives - Households	61	30	-	-	186	207	-	-	-
Sport and Recreation - Households	80	26	62	-	424	288	-	-	-
Alexanderbaai Library	-	-	-	-	-	-	11	11	11
Social Benefits - Households (Programme 2)	214	23	-	-	89	-	-	-	-
Total departmental transfers to other entities	1 601	2 387	2 186	2 224	4 629	4 369	2 273	2 357	2 598

5.5.3 Transfers to local government

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

Table 5.6: Summary of departmental transfers to local government by category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Category A									
Category B	13 511	9 739	12 974	14 976	17 486	17 529	18 420	19 956	21 650
Category C	446	170	170	192	14 642	14 642	204	229	253
Total departmental transfers	13 957	9 909	13 144	15 168	32 128	32 171	18 624	20 185	21 903

6. Programme description

6.1 Programme 1: Administration

Description and objectives

The objective of the programme is to conduct the overall management and administrative support to the Department.

This programme provides political and strategic direction for the Department as well as effective and efficient human resource management, financial management and general support services for the Department.

It consists of two sub-programmes namely:

The **Office of the MEC** provides administrative, client liaison and support service to the MEC.

Corporate Services renders an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 6.1 shows the growth in budget of Administration over the MTEF period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the MEC	4 527	7 473	8 621	6 492	6 492	8 718	8 099	8 523	8 962
Corporate Services	25 410	26 966	36 474	40 554	40 554	39 272	41 631	43 400	46 059
Total	29 937	34 439	45 095	47 046	47 046	47 990	49 730	51 923	55 021

2012/13: MEC total remuneration payable salary: R1.571 million

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	29 365	32 259	43 117	46 739	46 534	46 534	49 247	51 423	54 505
Compensation of employees	14 815	17 408	21 336	29 661	24 484	24 692	29 251	30 713	32 249
Goods and services	14 550	14 800	21 741	17 078	22 050	21 842	19 996	20 710	22 256
Interest and rent on land		51	40						
Transfers and subsidies:	140	943	318	240	240	240	200	200	200
Provinces and municipalities		1							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	29	32	33	40	40	40			
Non-profit institutions		129	102	180	26	26	200	200	200
Households	111	781	183	20	174	174			
Payments for capital assets	432	1 237	1 660	67	272	1 216	283	300	316
Buildings and other fixed structures									
Machinery and equipment	432	1 237	1 660	67	272	1 216	283	300	316
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	29 937	34 439	45 095	47 046	47 046	47 990	49 730	51 923	55 021

The Goods and Services budget of the programme decreases by 9.32 per cent from the 2011/12 to 2012/13 Financial year. Meanwhile the personnel budget increases by 19.47 per cent and provides for the filling of key vacancies; specifically in the Finance and Human Resource Management Directorates. The Department will continue to decentralise costs in order to limit spending on administrative matters.

6.2 Programme 2: Cultural Affairs

Broad Strategic Objectives for Programme

The objective of this programme is to promote culture, conserve and manage cultural and historical assets of the Province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services as well as

- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

It consists of five sub-programmes namely:

Management provides strategic managerial direction to Cultural Affairs.

Arts and Culture which provides assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

This sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

Museum Services provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

Heritage Resource Services provides assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

This programme focuses on the promotion and preservation of heritage through museum services and heritage organisations. It provides for the conservation, promotion and development of the natural and cultural heritage of the Province. It further assists heritage resource management by implementing the national mandates of the National Heritage Resources Act of 1999. It also promotes and advances Geographical Place Names process in the spirit of transformation, redress and nation-building.

Language Services provides assistance to the Provincial Language Committee in terms of the Languages Act. This Sub-Programme promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 6.2: Summary of payments and estimates: Programme 2 Cultural Affairs

Table 6.2: Summary of payments and estimates: Programme 2 Cultural Affairs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 946	2 503	1 882	2 144	1 379	1 400	2 272	2 299	2 415
Arts and Culture	11 951	15 460	23 959	17 527	28 517	36 023	21 177	22 130	23 502
Museum Services	14 510	10 388	11 066	13 979	11 567	11 444	12 789	13 445	14 129
Heritage Resource Services	2 226	3 023	2 749	3 807	3 288	3 288	3 361	3 634	3 826
Language Services	1 292	2 408	3 433	3 388	3 335	3 335	2 925	3 079	3 238
Total	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	21 954	25 576	35 318	34 904	35 802	37 738	35 822	37 634	39 787
Compensation of employees	12 502	14 798	16 594	24 492	17 945	18 102	20 111	21 115	22 174
Goods and services	9 452	10 768	18 716	10 412	17 857	19 636	15 711	16 519	17 613
Interest and rent on land		10	8						
Transfers and subsidies:	9 608	7 386	6 332	5 811	6 282	6 282	6 576	6 938	7 307
Provinces and municipalities									
Departmental agencies and accounts	9 153	6 889	5 137	5 061	5 061	5 061	5 676	6 010	6 350
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	241	421	1 009	750	860	832	900	928	957
Households	214	76	186		361	389			
Payments for capital assets	363	819	1 439	130	6 002	11 470	126	15	16
Buildings and other fixed structures	137	635	1 166		5 834	11 403			
Machinery and equipment	226	137	273	130	168	67	126	15	16
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		47							
Payments for financial assets		1							
Total economic classification	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110

While Compensation of Employees receives an increase of 12.1 per cent and goods and services decreases by 11.5 per cent of the adjusted budget of 2011/12. Included in the goods and services budget is the amount of R8.915 million towards the funding of Commemorative Events in the 2012/13 year. The programme will continue to fund a number of Departmental Agencies as well as provide funding for Arts and Culture Development to communities in the Province.

Service Delivery Measures

Programme/ Sub Programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Cultural Affairs			
2.2 Arts and Culture			
• Number of structures supported	1	1	1
• Number Non- profit Institutions Supported	1	1	1
• Number of Artists trained	375	375	375
• Number of sponsorships/bursaries awarded	4	4	4
• Number of programmes per facility	6	6	6
• Nr of developmental productions staged	8	8	8
• Number of events organised	1	1	1
• Number of participants attracted	1 000	1 200	1 500
• Number of significant days hosted in the cultural calendar	6	6	6
2.3 Museum Services			
• Number of people visiting the facilities	17 000	17 000	17 000
• Number of outreach programmes implemented	13	13	13
• Number of brochures and publications	4	4	4
• Number of exhibitions staged	1	2	2
2.4 Heritage Resource Services			
• Number of World Heritage sites sustained	1	1	1
• Number of Departmental Agencies supported	1	1	1
Number of commemorative lectures or book	2	2	2
Number of commemorative plaques erected	2	2	2
• Reburial of repatriated human remains	1	-	-
• Number of meetings of the PGNC convened	4	4	4
2.5 Language Services			
• Number of language coordinating structures supported	2	2	2
• No. of documents translated	5	8	12
• Number of literacy development and promotion	2	2	2
• Number of persons empowered to deliver	12	12	12
• Number of capacity building programmes	2	2	2

6.3 Programme 3: Library and Archives Services

Description and objectives

This Programme is there to assist local library authorities in rendering public library services and providing an archive service in the Province.

It is there to ensure that information:

- Is free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning

This programme is structured into three sub-programmes.

Management provides strategic managerial direction to Library and Archives Services.

Library Services provides Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives provide support services in terms of the National Archives Act and other relevant information.

Table 6.3: Summary of payments and estimates: Programme 3 Library and Archives Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	869	1 039	965	1 068	1 068	238	1 010	1 062	1 116
Library Services	48 483	67 363	71 079	82 768	85 398	85 398	87 084	91 904	92 357
Archives	2 335	1 079	1 646	3 653	14 448	14 448	5 386	5 677	5 976
Total	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	35 192	30 058	41 596	52 444	51 789	50 959	51 617	52 816	51 552
Compensation of employees	8 256	10 593	14 097	27 857	21 741	18 449	27 236	29 888	30 370
Goods and services	26 936	19 454	27 459	24 587	30 048	32 510	24 381	22 928	21 182
Interest and rent on land		11	40						
Transfers and subsidies:	10 144	10 086	16 119	15 852	18 362	18 362	19 397	20 964	22 844
Provinces and municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Departmental agencies and accounts	780		2 700						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			7						
Non-profit institutions	140	148	268	684	498	434	773	779	941
Households	61	30			186	207			
Payments for capital assets	6 351	29 336	15 975	19 193	30 763	30 763	22 466	24 863	25 053
Buildings and other fixed structures	5 412	28 686	14 942	19 123	27 255	27 255	22 385	24 780	24 968
Machinery and equipment	737	507	833	70	3 508	3 406	81	83	85
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	202	143	200			102			
Payments for financial assets		1							
Total economic classification	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449

Goods and Services in this programme decrease by 18.9 per cent from the 2011/12 adjusted budget to the 2012/13 financial year. The Department moved funds to correct the baseline for funding to municipal libraries in the Province. This will see funding towards municipal libraries increasing from R15.168 million in the 2011/12 Main Appropriation to R18.624 million in the 2012/13 financial year under transfers to municipalities.

Service Delivery Measures

Programme/ Sub Programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Library Services and Archives Services			
3.2 Library Services			
• Number of new libraries built	2	2	2
• Number of libraries providing free public internet access	7	40	120
• Number of library materials procured	40 000	40 000	40 000
• Number of promotional projects conducted	8	8	8
• Number of (library) monitoring visits done	4	4	4
• Number of libraries staff trained	421	500	600
• Number of new staff appointed as job creation	132	132	132
3.3 Archives			
• Number of records managers trained	50	50	50
• Number of governmental bodies inspected	20	20	20
• Number of record classification systems approved	10	10	10
• Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1
• Number of Archive facilities developed	1	1	1

6.4 Programme 4: Sport and Recreation

Description and Objectives

This programme is responsible for the following:

- Provision of assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.
- Formulation of inputs regarding sport policy and promote sport programmes.
- Stimulation and presentation of capacity building programmes.
- Control, promotion, and development of the provincial sport academy.
- Development and contribution towards sport marketing strategies.
- Facilitation of development of facilities with a view to improving life of the disadvantaged.
- Promote and develop sport tourism through major events.

It comprises of the following sub-programmes:

Management provides sport management functions, transport and administrative functions to the directorate.

Sport which is mainly responsible for the following:

- Providing assistance to provincial sport associations to stimulate the development of sport
- Formulating inputs regarding sport policy and promote sport programme
- Stimulating and supporting capacity building programmes
- Control, promotion and development of Provincial Sport Academy
- Development and contribution towards Sport Marketing Strategies
- Facilitating development of facilities with a view to improving of life of disadvantaged
- Promote and develop sport tourism through major events.

Recreation which is mainly responsible for the following:

- Providing financial assistance to sport federations for development programmes and special incentives to those sport people within the Province
- Management of specific development programmes
- Providing assistance to recreation bodies for specific development purposes
- Introducing activities to promote and encourage an active and healthy lifestyle

School Sport is responsible for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport and promotes adequate facilities. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Broad Strategic Objectives

- To establish and support transformed institutional and physical structures to increase participation and excellence in sport
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes

Table 6.4: Summary of payments and estimates: Programme 4 Sport and Recreation

Table 6.4: Summary of payments and estimates: Programme 4 Sport and Recreation									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	873	739	1 102	1 079	1 103	1 284	3 210	1 867	2 012
Sport	13 286	5 791	11 044	13 176	45 096	44 039	15 436	15 527	16 249
Recreation	9 810	10 945	12 321	9 065	10 366	10 766	9 052	9 537	10 036
School Sport	7 791	7 238	5 029	14 335	11 137	11 613	10 134	11 432	12 307
2010 FIFA World Cup	13 079	6 825	9 088						
Total	44 839	31 538	38 584	37 655	67 702	67 702	37 832	38 363	40 604

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

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Sport and Recreation									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 406	28 062	34 699	32 130	34 983	34 983	33 699	35 608	38 674
Compensation of employees	9 475	9 503	9 393	13 485	11 932	10 561	15 661	15 393	16 163
Goods and services	27 931	18 557	25 303	18 645	23 051	24 422	18 038	20 215	22 511
Interest and rent on land		2	3						
Transfers and subsidies:	7 249	2 515	1 232	5 300	17 551	17 551	1 450	1 600	1 750
Provinces and municipalities	4 794				14 450	14 450			
Departmental agencies and accounts	1 650	1 745	834	4 750	617	834	950	1 050	1 150
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	725	460	336	550	2 060	1 979	500	550	600
Households	80	310	62		424	288			
Payments for capital assets	184	458	2 651	225	15 168	15 168	2 683	1 155	180
Buildings and other fixed structures			2 638		14 909	14 909	1 600		
Machinery and equipment	184	458	13	225	259	259	1 083	1 155	180
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		503	2						
Total economic classification	44 839	31 538	38 584	37 655	67 702	67 702	37 832	38 363	40 604

This programme sees goods and services decreasing in favour of the funding of critical management vacancies and the refurbishment of the William Pescod Hostel in Kimberley. This facility will be renovated at a cost of R1.100 million which will house talented students in terms of the Department's Focal School Programme. A further R1 million has been provided for the first instalment relating to the purchasing of the White Fleet that will be funded through the Mass Sport and Recreation Participation Programme Grant.

Service Delivery Measures

Programme/ Sub Programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Sport and Recreation			
4.2 Sport			
• Number of Functional and local sport councils	1	1	1
• Number of affiliated Provincial Sport Federations	45	50	50
• Number of accredited Sport Academies (national, provincial, sport specific and private)	1	1	1
• Number of Athletes supported through Academy system	90	120	150
• Number of talented athletes supported within a structured development program	330	360	400
• Number of athletes benefiting from sport programmes	1 500	2 000	3 000
• Number of technical officials trained	390	100	150
• Number of coaches trained	200	250	300
4.3 Recreation			
• Number of sustainable active recreation events organised and implemented	4	4	4
• Number of active recreation participants in events organised and implemented	540	550	560
• Number of recreational activities held for persons at risk	2	2	2
• Number of participants targeted in rehab activities	100	100	100
• Number of youth camps held	6	6	6
• Number outreach programmes organised and	2	2	2
• Number of Coaches Trained	30	30	30
• Number of Referees trained	30	30	30
• Number of Administrators trained	30	30	30
• Number of People trained in Life Skills	30	30	30
• Number of People trained in Events Management	30	30	30
• Number of People trained in First Aid	30	30	30
• Number of participants in sport promotion projects managed by SRSA	3 500	4 000	4 500
4.4 School Sport			
• Number of learners participating in school sport (SS)	2 120	2 150	2 200
• Number of district competitions supported	5	5	5
• Number of provincial competitions supported	2	2	2
• Number of national competitions supported	1	2	2
• Number of Sport Focal Schools established	1	2	2
• Number of educators trained to deliver school sport programmes	120	180	100

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Sport, Arts and Culture

	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
Personnel numbers							
Administration	76	76	76	90	91	91	91
Cultural Affairs	98	92	98	96	104	104	104
Library And Archives Services	112	118	119	172	189	205	205
Sport And Recreation	369	369	349	196	103	103	103
Total personnel numbers *	655	655	642	554	487	503	503
Total personnel cost (R thousand)	45 048	52 302	61 420	71 804	92 259	97 109	100 956
Unit cost (R thousand)	69	80	96	130	189	193	201

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	655	655	642	831	776	554	487	503	503
Personnel costs	45 048	52 302	61 420	95 495	76 102	71 804	92 259	97 109	100 956
Human resources component									
Personnel numbers (head count)	11	11	11	20	20	20	19	19	19
Personnel cost	1 777	1 777	1 777	5 888	5 888	5 888	5 856	6 149	6 456
Head count as % of total for department	1.68%	1.68%	1.71%	3.61%	3.61%	3.61%	3.90%	3.78%	3.78%
Personnel cost as % of total for department	3.94%	3.40%	2.89%	8.20%	8.20%	8.20%	6.35%	6.33%	6.39%
Finance component									
Personnel numbers (head count)	20	20	20	23	23	23	30	30	30
Personnel cost	2 808	2 808	2 808	6 536	6 536	6 536	8 320	8 736	9 173
Head count as % of total for department	3.05%	3.05%	3.12%	4.15%	4.15%	4.15%	6.16%	5.96%	5.96%
Personnel cost as % of total for department	6.23%	5.37%	4.57%	9.10%	9.10%	9.10%	9.02%	9.00%	9.09%
Full time workers									
Personnel numbers (head count)	186	186	193	215	197	189	196	196	196
Personnel cost	30 235	35 649	41 926	51 626	37 788	36 239	44 574	45 750	48 042
Head count as % of total for department	28.40%	28.40%	30.06%	38.81%	35.56%	34.12%	40.25%	38.97%	38.97%
Personnel cost as % of total for department	67.12%	68.16%	68.26%	71.90%	52.63%	50.47%	48.31%	47.11%	47.59%
Contract workers									
Personnel numbers (head count)	438	438	418	573	536	322	242	258	258
Personnel cost	10 228	12 068	14 909	31 445	25 890	23 141	33 509	36 474	37 285
Head count as % of total for department	66.87%	66.87%	65.11%	103.43%	96.75%	58.12%	49.69%	51.29%	51.29%
Personnel cost as % of total for department	22.70%	23.07%	24.27%	43.79%	36.06%	32.23%	36.32%	37.56%	36.93%

6.5.2 Training

Table 6.5.2: Payment on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration	485	246		680	680	680	630	660	692
of which									
Substance and travel									
Payments on tuition	485	246		680	680	680	630	660	692
Programme 2: Cultural Affairs	209	31							
Substance and travel									
Payments on tuition	209	31							
Programme 3: Library and Archives Services		754	287	345	345	1 102	1 225	1 286	1 350
Substance and travel									
Payments on tuition		754	287	345	345	1 102	1 225	1 286	1 350
Programme 4: Sport and Recreation		59	9		1 500	60	1 400	1 470	1 543
Substance and travel									
Payments on tuition		59	9		1 500	60	1 400	1 470	1 543
Total payments on training	694	1 090	296	1 025	2 525	1 842	3 255	3 416	3 585

Table 6.5.2.1: Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Number of staff									
Number of personnel trained									
of which									
Male	164	88	46	50	50	50	55	60	65
Female	129	68	82	100	100	100	105	110	115
Number of training opportunities									
of which									
Tertiary	4		1						
Workshops	16	105	128	135	135	135	140	145	145
Seminars	1	1	2						
Other	3	50	5	5	5	5	10	15	15
Number of bursaries offered	19	38	11	15	15	15	20	25	30
Numbers of interns appointed	2	2		5	5	5	5	5	5
Number of learnerships appointed	14		1	1	1	1	1	1	
Number of days spent on training	136	117	90	95	95	95	100	110	110

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 7**

Table B.1: Specification of receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	280	280	371	295	295	385	350	374	396
Sales of goods and services produces by department (excluding capital assets)	280	280	371	295	295	385	350	374	396
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	65	65	-	70	74	76
Other sales	280	280	371	230	230	385	280	300	320
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Mayibuye Multi Purpose Centre	280	280	371	230	230	385	280	300	320
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	54	45	35	45	45	44	45	47	50
Interest, dividends and rent on land	-	3	3	-	-	-	-	-	-
Interest	-	3	3	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	185	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	185	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	461	112	395	-	-	67	-	-	-
Total departmental receipts	795	625	804	340	340	496	395	421	446

Table B.2: Goods and Services (of which)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	78 869	63 579	93 219	70 722	93 006	98 410	78 226	80 472	83 662
Goods and services	78 869	63 579	93 219	70 722	93 006	98 410	78 226	80 472	83 662
<i>of which</i>	-	-	-	-	-	-	-	-	-
Administrative fees	51	100	1 925	22	229	112	538	568	568
Advertising	2 190	5 009	8 620	2 481	2 356	3 863	3 357	3 231	3 371
Assets <R5000	780	643	1 191	5 242	5 170	1 244	1 150	1 220	1 260
Audit cost: External	990	1 565	2 545	1 600	2 200	2 129	2 000	2 000	2 220
Bursaries (employees)	-	-	-	-	100	-	200	211	211
Catering: Departmental activities	1 202	496	1 588	213	271	1 541	1 027	1 085	1 122
Communication	2 074	1 667	2 972	2 683	3 530	3 097	1 945	1 934	2 035
Computer services	2 775	4 289	3 236	3 895	3 863	4 033	2 869	3 032	3 095
Cons/prof: business & advisory services	396	1	-	100	100	25	391	412	435
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	24	-	-	-	32	-	-	-
Contractors	5 945	5 074	4 927	1 193	2 510	5 084	6 397	6 204	6 152
Agency & support/outourced services	4 142	4 942	9 730	6 682	9 852	14 617	4 500	4 934	5 291
Entertainment	671	526	439	224	330	231	681	123	134
Fleet Services	-	-	-	-	-	-	96	101	107
Housing	-	-	25	-	-	-	-	-	-
Inventory: Food and food supplies	44	32	90	49	33	160	355	376	398
Inventory: Fuel, oil and gas	139	116	160	101	103	190	181	193	206
Inventory: Learn & teacher support material	16 405	7 479	9 061	12 330	12 330	7 987	11 826	11 170	9 688
Inventory: Materials & supplies	43	89	200	21	21	71	279	294	309
Inventory: Medical supplies	1	15	-	16	16	46	6	6	6
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 734	2 668	2 498	4 115	4 341	2 342	5 855	6 674	7 111
Inventory: Stationery and printing	1 362	1 254	1 393	1 661	1 550	2 855	1 230	1 260	1 317
Lease payments (incl. operating leases, excl. finance leases)	9 953	8 781	12 689	8 144	12 034	12 247	5 905	6 235	6 583
Rental & hiring	-	-	-	-	-	-	417	441	471
Property payments	4 126	3 018	4 106	3 006	2 940	4 846	4 444	4 438	5 027
Transport provided dept activity	6 533	4 560	7 304	4 929	8 921	11 179	6 859	8 416	8 961
Travel and subsistence	9 841	9 291	15 330	7 738	15 093	18 277	11 698	10 980	12 479
Training & staff development	1 023	664	2 030	3 217	2 931	1 361	3 256	3 561	3 749
Operating payments	700	193	407	942	1 639	346	356	376	407
Venues and facilities	749	1 083	753	118	543	495	408	997	949

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	29 365	32 259	43 117	46 739	46 534	46 534	49 247	51 423	54 505
Compensation of employees	14 815	17 408	21 336	29 661	24 484	24 692	29 251	30 713	32 249
Salaries and wages	12 940	15 145	18 747	26 885	21 708	21 916	29 251	30 713	32 249
Social contributions	1 875	2 263	2 589	2 776	2 776	2 776	-	-	-
Goods and services	14 550	14 800	21 741	17 078	22 050	21 842	19 996	20 710	22 256
<i>of which</i>									
Administrative fees	24	37	53	22	229	100	-	-	-
Advertising	559	421	577	541	416	453	425	451	474
Assets <R5000	122	171	65	886	814	120	336	350	375
Audit cost: External	990	1 565	2 545	1 600	2 200	2 129	2 000	2 000	2 220
Bursaries (employees)	-	-	-	-	100	-	-	-	-
Catering: Departmental activities	168	175	271	213	221	193	48	51	54
Communication	1 604	1 173	1 305	1 586	1 433	1 431	1 110	1 172	1 237
Computer services	845	527	800	1 335	1 303	1 176	901	954	1 008
Cons/prof: business & advisory services	56	-	-	100	100	25	311	328	346
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	241	104	1 100	100	10	233	963	1 019	1 077
Agency & support/outsource services	51	155	259	635	1 355	1 264	200	212	224
Entertainment	147	129	185	142	248	69	93	100	107
Fleet Services	-	-	-	-	-	-	96	101	107
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	11	33	37	21	19	21	23	26
Inventory: Fuel, oil and gas	139	116	160	101	103	172	180	192	205
Inventory: Learn & teacher support material	6	13	40	17	17	12	15	16	17
Inventory: Materials & supplies	-	27	49	21	21	34	46	48	50
Inventory: Medical supplies	-	-	-	1	1	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	129	64	83	31	257	160	69	73	77
Inventory: Stationery and printing	404	456	383	642	531	442	502	530	560
Lease payments (incl. operating leases, excl. finance leases)	6 049	6 008	6 663	4 741	6 631	6 558	5 821	6 147	6 493
Rental & hiring	-	-	-	-	-	-	35	37	39
Property payments	1 670	1 754	2 298	2 119	2 053	2 844	2 963	2 828	3 257
Transport provided dept activity	52	2	210	-	1 538	181	80	84	89
Travel and subsistence	880	1 497	3 268	1 592	2 222	3 626	2 920	3 084	3 253
Training & staff development	246	317	1 176	500	214	393	621	656	693
Operating payments	131	22	108	115	12	93	83	88	93
Venues and facilities	35	56	110	1	-	115	157	166	175
Interest and rent on land	-	51	40	-	-	-	-	-	-
Interest	-	51	40	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	140	943	318	240	240	240	200	200	200
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	29	32	33	40	40	40	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	29	32	33	40	40	40	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	29	32	33	40	40	40	-	-	-
Non-profit institutions	-	129	102	180	26	26	200	200	200
Households	111	781	183	20	174	174	-	-	-
Social benefits	63	705	-	-	-	-	-	-	-
Other transfers to households	48	76	183	20	174	174	-	-	-
Payments for capital assets	432	1 237	1 660	67	272	1 216	283	300	316
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	1 237	1 660	67	272	1 216	283	300	316
Transport equipment	-	634	-	-	-	-	-	-	-
Other machinery and equipment	432	603	1 660	67	272	1 216	283	300	316
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 937	34 439	45 095	47 046	47 046	47 990	49 730	51 923	55 021

Table B 3.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	21 954	25 576	35 318	34 904	35 802	37 738	35 922	37 734	39 887
Compensation of employees	12 502	14 798	16 594	24 492	17 945	18 102	20 111	21 115	22 174
Salaries and wages	10 877	12 873	14 178	22 037	15 490	15 647	20 111	21 115	22 174
Social contributions	1 625	1 925	2 416	2 455	2 455	2 455	-	-	-
Goods and services	9 452	10 768	18 716	10 412	17 857	19 636	15 811	16 619	17 713
<i>of which</i>									
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	357	935	1 352	1 465	1 465	1 867	1 913	2 000	2 108
Assets -R5000	161	208	90	176	176	36	140	157	165
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	491	86	702	-	-	319	280	296	312
Communication	192	111	187	297	297	259	252	266	278
Computer services	201	77	136	157	157	94	157	166	175
Cons/prof: business & advisory services	340	1	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	24	-	-	-	-	-	-	-
Contractors	2 039	2 965	1 957	312	1 719	2 648	1 551	1 560	1 644
Agency & support/outsourced services	630	2 013	3 961	1 823	3 823	4 171	4 106	4 359	4 695
Entertainment	117	318	29	32	32	-	10	11	12
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	42	-	44	-	-	10	170	180	190
Inventory: Fuel, oil and gas	-	-	-	-	-	18	1	1	1
Inventory: Learn & teacher support material	3	2	284	10	10	1	20	21	22
Inventory: Materials & supplies	-	50	95	-	-	25	228	241	254
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	204	4	227	42	42	74	121	128	135
Inventory: Stationery and printing	159	96	298	311	311	306	309	327	343
Lease payments (Incl. operating leases, excl. finance leases)	722	709	1 887	1 739	1 739	889	44	46	48
Rental & hiring	-	-	-	-	-	-	367	388	415
Property payments	1 334	1 147	1 415	887	887	1 538	881	930	990
Transport provided dept activity	921	815	2 904	842	2 874	3 803	2 621	2 701	2 842
Travel and subsistence	1 376	1 141	2 713	1 287	3 293	3 420	2 259	2 439	2 640
Training & staff development	62	6	248	122	122	29	-	-	-
Operating payments	48	45	69	827	827	76	273	288	314
Venues and facilities	49	15	118	83	83	53	108	114	130
Interest and rent on land	-	10	8	-	-	-	-	-	-
Interest	-	10	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	9 608	7 386	6 332	5 811	6 282	6 282	6 476	6 838	7 207
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 153	6 889	5 137	5 061	5 061	5 061	5 676	6 010	6 350
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	1 188	1 481	443	450	450	450	700	739	778
Provincial Language Committee	-	-	135	150	150	150	150	163	172
McGregor Museum Board	7 015	2 610	2 505	2 528	2 528	2 528	2 893	3 055	3 220
Provincial Geographical Name Change Committee	-	800	800	800	800	800	800	840	885
Provincial Heritage Resource Authority	950	1 998	1 254	1 133	1 133	1 133	1 133	1 213	1 295
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	241	421	1 009	750	860	832	800	828	857
Households	214	76	186	-	361	389	-	-	-
Social benefits	214	23	-	-	89	-	-	-	-
Other transfers to households	-	53	186	-	272	389	-	-	-
Payments for capital assets	363	819	1 439	130	6 002	11 470	126	15	16
Buildings and other fixed structures	137	635	1 166	-	5 834	11 403	-	-	-
Buildings	137	635	1 166	-	5 834	11 403	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	137	273	130	168	67	126	15	16
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	226	137	273	130	168	67	126	15	16
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	47	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110

Table B 3.3: Payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	35 192	30 058	41 596	52 444	51 789	50 959	51 617	52 816	51 552
Compensation of employees	8 256	10 593	14 097	27 857	21 741	18 449	27 236	29 888	30 370
Salaries and wages	7 182	9 215	13 274	26 144	20 028	16 767	27 236	29 888	30 370
Social contributions	1 074	1 378	823	1 713	1 713	1 682	-	-	-
Goods and services	26 936	19 454	27 459	24 587	30 048	32 510	24 381	22 928	21 182
<i>of which</i>									
Administrative fees	20	-	26	-	-	-	538	568	568
Advertising	44	775	1 429	247	247	1 226	571	603	603
Assets <R5000	413	83	1 002	3 515	3 515	1 087	555	587	587
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	200	211	211
Catering: Departmental activities	154	83	465	-	-	755	380	401	401
Communication	204	317	1 385	548	1 548	1 152	65	69	70
Computer services	1 722	3 685	2 300	2 403	2 403	2 763	1 811	1 912	1 912
Cons/prof: business & advisory services	-	-	-	-	-	-	80	84	89
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 056	1 052	984	231	231	1 267	3 807	3 520	3 320
Agency & support/outsourced services	648	628	1 461	1 915	1 915	4 269	194	205	205
Entertainment	86	50	6	35	35	-	6	7	10
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	25	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	12	12	9	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	16 396	7 464	8 737	12 252	12 252	7 973	11 791	11 133	9 649
Inventory: Materials & supplies	-	12	51	-	-	7	5	5	5
Inventory: Medical supplies	-	-	-	3	3	-	6	6	6
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	186	361	174	3	3	375	-	-	-
Inventory: Stationery and printing	644	582	619	261	261	1 868	242	256	259
Lease payments (Incl. operating leases, excl. finance leases)	2 232	1 276	3 280	1 059	3 059	3 543	40	42	42
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	26	83	304	-	-	186	-	-	-
Transport provided dept activity	221	287	705	459	459	1 505	-	-	-
Travel and subsistence	1 565	1 856	3 251	1 273	3 008	3 454	2 752	1 905	1 830
Training & staff development	707	287	606	345	345	850	1 235	1 305	1 306
Operating payments	513	80	205	-	300	153	-	-	-
Venues and facilities	99	493	442	26	452	68	103	109	109
Interest and rent on land	-	11	40	-	-	-	-	-	-
Interest	-	11	40	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	10 144	10 086	16 119	15 852	18 362	18 362	19 397	20 964	22 844
Provinces and municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	780	-	2 700	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	280	-	-	-	-	-	-	-	-
McGregor Museum Board	500	-	2 700	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	7	-	-	-	-	-	-
Public corporations	-	-	7	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	7	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	140	148	268	684	498	434	773	779	941
Households	61	30	-	-	186	207	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	61	30	-	-	186	207	-	-	-
Payments for capital assets	6 351	29 336	15 975	19 193	30 763	30 763	22 466	24 863	25 053
Buildings and other fixed structures	5 412	28 686	14 942	19 123	27 255	27 255	22 385	24 780	24 968
Buildings	5 412	28 686	14 942	19 123	27 255	27 255	22 385	24 780	24 968
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	737	507	833	70	3 508	3 406	81	83	85
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	737	507	833	70	3 508	3 406	81	83	85
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	202	143	200	-	-	102	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	23 200	21 388	32 958	41 546	42 298	42 298	40 812	41 512	39 742
Compensation of employees	3 634	5 136	8 387	17 895	14 264	14 264	18 057	20 250	20 250
Salaries and wages	3 634	5 134	8 386	17 895	14 264	14 264	18 057	20 250	20 250
Social contributions		2	1						
Goods and services	19 566	16 252	24 538	23 651	28 034	28 034	22 755	21 262	19 492
of which									
Inventory	7 521	7 480	9 393	12 356	12 356	12 356	11 774	12 362	12 980
Travel and Subsistence	1 451	1 603	3 008	2 568	2 568	2 568	2 308	2 425	2 546
Other Goods and Services	10 594	7 169	12 137	8 727	13 110	13 110	8 673	6 475	3 966
Interest and rent on land	-	-	33	-	-	-	-	-	-
Interest			33						
Rent on land									
Transfers and subsidies to:	7 007	6 872	12 575	10 931	13 306	13 306	12 458	13 564	14 979
Provinces and municipalities	6 055	6 740	9 661	10 336	12 711	12 711	11 774	12 874	14 127
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	6 055	6 740	9 661	10 336	12 711	12 711	11 774	12 874	14 127
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	6 055	6 740	9 661	10 336	12 711	12 711	11 774	12 874	14 127
Departmental agencies and accounts	780	-	2 700	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council	580								
McGregor Museum	200		2 700						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	110	102	214	595	409	409	684	690	852
Households	62	30	-	-	186	186	-	-	-
Social benefits									
Other transfers to households	62	30			186	186			
Payments for capital assets	4 682	29 315	15 831	17 423	18 198	18 198	19 125	21 355	21 355
Buildings and other fixed structures	3 572	28 686	14 942	17 423	14 793	14 793	19 085	21 295	21 295
Buildings	3 572	28 686	14 942	17 423	14 793	14 793	19 085	21 295	21 295
Other fixed structures									
Machinery and equipment	907	486	689	-	3 405	3 405	40	60	60
Transport equipment									
Other machinery and equipment	907	486	689		3 405	3 405	40	60	60
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	203	143	200						
Payments for financial assets		1							
Total economic classification	34 889	57 576	61 364	69 900	73 802	73 802	72 395	76 431	76 076

Table B 3.4: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	37 406	28 062	34 699	32 130	34 983	34 983	33 699	35 608	38 674
Compensation of employees	9 475	9 503	9 393	13 485	11 932	10 561	15 661	15 393	16 163
Salaries and wages	8 398	8 443	8 999	12 579	11 026	9 655	14 661	15 393	16 163
Social contributions	1 077	1 060	394	906	906	906	1 000	-	-
Goods and services	27 931	18 557	25 303	18 645	23 051	24 422	18 038	20 215	22 511
<i>of which</i>									
Administrative fees	4	63	1 846	-	-	12	-	-	-
Advertising	1 230	2 878	5 262	228	228	317	448	177	186
Assets <R5000	84	181	34	665	665	1	119	126	133
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	389	152	150	-	50	274	319	337	355
Communication	74	66	95	252	252	255	518	427	450
Computer services	7	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	32	-	-	-
Contractors	2 609	953	886	550	550	936	76	105	111
Agency & support/outourced services	2 813	2 146	4 049	2 309	2 759	4 913	-	158	167
Entertainment	321	29	219	15	15	162	572	5	5
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	21	11	-	-	122	164	173	182
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	51	51	1	-	-	-
Inventory: Materials & supplies	43	-	5	-	-	5	-	-	-
Inventory: Medical supplies	-	15	-	12	12	46	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 215	2 239	2 014	4 039	4 039	1 733	5 665	6 473	6 899
Inventory: Stationery and printing	155	120	93	447	447	239	177	147	155
Lease payments (Incl. operating leases, excl. finance leases)	950	788	859	605	605	1 257	-	-	-
Rental & hiring	-	-	-	-	-	-	15	16	17
Property payments	1 096	34	89	-	-	278	600	680	780
Transport provided dept activity	5 339	3 456	3 485	3 628	4 050	5 690	4 158	5 631	6 030
Travel and subsistence	6 020	4 797	6 098	3 586	6 570	7 777	3 767	3 552	4 756
Training & staff development	8	54	-	2 250	2 250	89	1 400	1 600	1 750
Operating payments	8	46	25	-	500	24	-	-	-
Venues and facilities	566	519	83	8	8	259	40	608	535
Interest and rent on land	-	2	3	-	-	-	-	-	-
Interest	-	2	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	7 249	2 515	1 232	5 300	17 551	17 551	1 450	1 600	1 750
Provinces and municipalities	4 794	-	-	-	14 450	14 450	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4 794	-	-	-	14 450	14 450	-	-	-
Municipalities	4 794	-	-	-	14 450	14 450	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 650	1 745	834	4 750	617	834	950	1 050	1 150
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Confederation	-	-	-	4 750	-	-	-	-	-
Northern Cape Arts and Culture Council	-	295	-	-	-	-	-	-	-
Northern Cape Sport Council	350	390	434	-	217	434	450	500	550
Northern Cape Sport Academy	1 300	1 060	400	-	400	400	500	550	600
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	725	460	336	550	2 060	1 979	500	550	600
Households	80	310	62	-	424	288	-	-	-
Social benefits	-	284	-	-	-	-	-	-	-
Other transfers to households	80	26	62	-	424	288	-	-	-
Payments for capital assets	184	458	2 651	225	15 168	15 168	2 683	1 155	180
Buildings and other fixed structures	-	-	2 638	-	14 909	14 909	1 600	-	-
Buildings	-	-	2 638	-	14 909	14 909	1 600	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	184	458	13	225	259	259	1 083	1 155	180
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	184	458	13	225	259	259	1 083	1 155	180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	503	2	-	-	-	-	-	-
Total economic classification	44 839	31 538	38 584	37 655	67 702	67 702	37 832	38 363	40 604

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	19 213	18 728	21 329	25 987	25 957	25 957	26 334	27 910	30 511
Compensation of employees	5 323	5 550	6 162	9 213	7 577	7 577	10 450	10 972	11 520
Salaries and wages	5 323	5 546	6 151	9 213	7 577	7 577	10 450	10 972	11 520
Social contributions		4	11						
Goods and services	13 890	13 178	15 167	16 774	18 380	18 380	15 884	16 938	18 991
of which									
Inventory	2 267	2 315	2 140	2 258	2 890	2 890	5 679	5 963	6 262
Travel and Subsistence	2 263	3 567	2 816	3 255	3 255	3 255	3 262	3 425	3 598
Other Goods and Services	9 360	7 296	10 211	11 261	12 235	12 235	6 943	7 550	9 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	680	58	200	200	200	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	660	-	-	-	-	-	-	-
Social security funds									
Notherin Cape Sport Council		660							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	20	58	200	200	200	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	12	223	-	185	215	215	1 070	1 125	160
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	12	223	-	185	215	215	1 070	1 125	160
Transport equipment							1 000	1 000	
Other machinery and equipment	12	223		185	215	215	70	125	160
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3							
Total economic classification	19 225	19 634	21 387	26 372	26 372	26 372	27 404	29 035	30 671

Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	567	-	-
Compensation of employees	-	-	-	-	-	-	512	-	-
Salaries and wages							512		
Social contributions									
Goods and services	-	-	-	-	-	-	55	-	-
of which									
Inventory							55		
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	567	-	-

Table B.3.4c: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	1 000	-	-
Compensation of employees	-	-	-	-	-	-	488	-	-
Salaries and wages							488		
Social contributions									
Goods and services	-	-	-	-	-	-	512	-	-
of which									
Inventory									
Travel and Subsistence							512		
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	1 000	-	-

Table B.5: Sport, Arts and Culture - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets													
	Community Library	Churchill Community Library	Joe Morolong	Library	400 m²	01-Apr-12	31-Mar-13	Library and Archives Services	-	R 9 543			
	Community Library	Groblerstroom Community Library	Kheis	Library	400 m²	01-Apr-12	31-Mar-13	Library and Archives Services	-	R 9 543			
	Community Library	Community Library	Frances Baard	Library	400 m²	01-Apr-13	31-Mar-14	Library and Archives Services			R 10 647		
	Community Library	Community Library	Pixley Ka Seme	Library	400 m²	01-Apr-13	31-Mar-14	Library and Archives Services			R 10 648		
	Community Library	Community Library	Frances Baard	Library	400 m²	01-Apr-14	31-Mar-15	Library and Archives Services				R 10 647	
	Community Library	Community Library	Namakwa	Library	400 m²	01-Apr-14	31-Mar-15	Library and Archives Services				R 10 648	
	Archives	Provincial Archives Repository	Sol Plaatje	Archives		01-Apr-11	31-Mar-14	Library and Archives Services		R 3 300	R 3 485	R 3 673	7 235
Total New and replacement assets										22 385	24 780	24 968	7 235
3. Rehabilitation,renovations and refurbishments													
	Hostel / Office Accommodation	William Pescod Hostel	Sol Plaatje	William Pescod Hostel		01-Apr-12	31-Mar-13	Sport and Recreation		1 100			500
	Swimming Pool	John Taolo Gaetsewe	John Taolo Gaetsewe	Public Swimming Pool		01-Apr-12	31-Mar-13	Sport and Recreation		500			
Total Rehabilitation,renovations and refurbishments										1 600	-	-	500
4. Maintenance and repairs													
	Office Accommodation	Pixley Ka Seme District Office	Emthanjeni	District Office		01-Apr-12	31-Mar-13	Administration		31	33	35	
	Office Accommodation	Siyanda District Office	Wkhara Hais	District Office		01-Apr-12	31-Mar-13	Administration		55	58	60	
	Office Accommodation	Namakwa District Office	Nama Khoi	District Office		01-Apr-12	31-Mar-13	Administration		55	58	60	
	Office Accommodation	John Taolo Gaetsewe	Joe Morolong	District Office		01-Apr-12	31-Mar-13	Administration		31	33	35	
	Office Accommodation	Frances Baard District Office	Sol Plaatje	District Office		01-Apr-12	31-Mar-13	Administration		32	33	35	
	Multi Purpose Centre	Mayibuye Centre	Sol Plaatje	Multi Purpose Centre		01-Apr-12	31-Mar-13	Cultural Affairs		330	350	365	
Total Maintenance and repairs										534	565	590	-
Total infrastructure										24 519	25 345	25 558	7 735

Provincial Treasury

To be appropriated by Vote in 2012/13	R151 624 000
Responsible MEC	MEC for Finance
Administrating Department	Provincial Treasury
Accounting Officer	Head of Department : Provincial Treasury

1. Overview

Core Function and Responsibilities

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act and the Municipalities Finance Management Act and amongst others entail the following:

- Coordinating and Monitoring activities of risk management in the province.
- The preparation of the provincial budget.
- Exercising control over the implementation of the provincial departmental budgets.
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities.
- Issuing provincial treasury instructions.
- Complying with the annual Division of Revenue Act.
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management.
- Assist the provincial departments with implementing and maintaining financial systems, personnel salary systems as well as the basic accounting system.
- Ensure adherence to Supply Chain Management (SCM) best practices.
- Preparing consolidated financial statements.
- Monitoring local government budgets processes.
- Investigating any systems of financial management and internal controls applied by the provincial departments or public entities.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and supports economic development.

Acts and Regulations Administered by the Department

- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Northern Cape Provincial Tender Board Act 2, 1994
- Preferential Procurement Policy Framework Act 5, 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Employment Equity Act 55 of 1998
- Public Service Regulations
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Constitution of the Republic of South Africa Act 108 of 1996
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The core mandate of the Provincial Treasury is directly linked to only two of the 12 outcomes, namely: A responsive, accountable, effective and efficient local government system (Outcome number 9) and to this effect, Provincial Treasury plays a pivotal role in its approach of hands on support to municipalities towards the vision of 2014 Operation Clean Audit.

Based on the Medium Term Strategic Framework, the Provincial Treasury ensures that the expenditure of the departments is geared towards the attainment of the identified 12 outcomes. Therefore the responsibility of the Provincial Treasury is cross-cutting among all other outcomes i.e. improved quality of basic education, health care, economic infrastructure network etc.

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

Despite numerous efforts from various quarters within Provincial Treasury the impact of our assistance to municipalities did not yield the required results as municipalities continue to receive unfavourable audit reports. As indicated in the previous financial year the department has seconded technically competent officials to the struggling municipalities to assist to improve financial management.

Achievements

During the 2011/12 financial year three audit committees were appointed, each consisting of five members, three of which are external members and are already operational. The appointments were significant in the sense that they will assist departments to achieve clean audit in line with the objectives of operation clean audits 2014.

During the financial year the department managed to reduce its vacancy rate substantially by ensuring that the process of recruitment is focused and targeted. Of the fifty eight funded vacant posts that were remaining at the beginning of the financial year, twenty seven were filled and the remainder are in the process of being filled.

Provincial liquidity position remain favourable during the course of the 2011/12 financial year and this has enabled the province to discharge its payment obligations towards its employees and service providers and has also enabled Provincial Treasury to contribute to provincial own revenue through interest received from investment of surplus funds.

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

The Department of Health still present a serious risk to the overall financial position of the province in that the overspending of the budget has not stopped. Left unattended the overspending will derail the current favourable position that the province is experiencing.

Under the auspices of operation clean audit 2014, fifteen municipalities have been identified to be provided with direct assistance to prepare GRAP compliant asset register as part of the effort to improve financial management and audit outcomes at municipal level.

The implementation of the new structure was delayed in order to ensure that the department concentrates its efforts on filling the funded vacant posts in line with presidential directive to fill all vacant funded posts. The postponed implementation will be resuscitated in the following financial year.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Provincial Treasury

Table 4.1: Summary of Receipts: Provincial Treasury

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899
Conditional grants									
Total receipts	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899

Table 4.2: Departmental receipts: Provincial Treasury

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	52	69	75	53	53	53	51	54	57
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	557	9 173	20 652	562	6 545	5 997	559	590	620
Sales of capital assets									
Financial transactions in assets and liabilities	12		33	12	12	12	10	11	11
Total departmental receipts	621	9 242	20 760	627	6 610	6 062	620	655	688

The major revenue that the department reports on in its financials is interest revenue and the department is not in control of the account that accrues this revenue or the rate charged. Hence the department will project revenue collection that is consistent with the actual revenue collected.

Treasury is not a revenue generating department. Most revenue collected is from auxiliary activities such as parking.

5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

Financial year: 2012/13: R151, 624 million

Financial year: 2013/14: R158, 776 million

Financial year: 2014/15: R165, 899 million

5.1 Key assumptions

Provision for Improvement in Conditions of Service (ICS) included in the baseline allocation is calculated at 5 per cent and 5 per cent Increase for the MTEF period 2012/13 to 2014/15 and 1.5 per cent provided for Pay Progression on the Departmental wage bill for the same period.

The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2011 Medium Term Budget Policy statement of 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

5.2 Programme summary:

Table 5.2: Summary of Payments and Estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Administration	55 166	60 557	57 629	55 970	57 279	56 318	59 061	62 446	64 880
Sustainable Resource Management	60 225	29 103	24 350	30 266	27 566	24 677	31 618	33 529	35 205
Assets And Liabilities Management	14 095	16 783	15 779	32 140	26 216	23 368	33 635	34 304	36 749
Financial Governance	6 074	10 661	10 956	17 287	14 552	13 591	18 111	18 938	19 431
Provincial Internal Audit	6 344	6 968	7 135	7 917	7 551	7 053	9 199	9 559	9 634
Total payments and estimates	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899

^a 2012/13 MEC's total remuneration package. Salary: R1 586.

The above summary table shows that a total amount of R10.416 million has been reduced in the adjusted appropriation as a result of the savings declared by the department.

The table also shows an increase of 21 per cent on the total budget from the revised estimates to 2012/13 and an increase of 4.7 per cent from 2012/13 to 2013/14 and a further increase of 4.5 per cent from 2013/14 to 2014/15 financial year.

5.3 Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11	2011/12					
Current payments	138 554	120 853	114 255	142 140	131 089	123 646	150 002	157 080	164 109
Compensation of employees	56 430	73 603	76 923	93 550	86 865	81 731	99 744	104 707	110 479
Goods and services	82 124	47 234	37 262	48 545	44 124	41 837	50 210	52 323	53 553
Interest and rent on land		16	70	45	100	78	48	50	77
Transfers and subsidies:	740	915	267	294	644	379	296	301	316
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons				94	94	56	96	101	106
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	46	72				113			
Households	694	843	267	200	550	210	200	200	210
Payments for capital assets	2 610	2 304	1 327	1 146	1 431	982	1 326	1 395	1 474
Buildings and other fixed structures	257	59	80	30	30		83	88	91
Machinery and equipment	2 046	2 245	1 240	1 116	1 401	973	1 243	1 307	1 383
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	307					9			
Payments for financial assets			7						
Total economic classification	141 904	124 072	115 849	143 580	133 164	125 007	151 624	158 776	165 899

Compensation of employees is the department's major cost driver and constitutes 66 per cent of the department's total budget allocation. Goods and services constitute 33 per cent and 1 per cent for capital expenditure.

The above table also shows that compensation of employees increase with 27.9 per cent from the revised estimate to 2012/13, increase with 4.6 per cent from 2012/13 to 2013/14 and with another 5.3 per cent from 2013/14 to 2014/15.

Goods and services increase with 11.5 per cent from the revised estimate to 2012/13, increase with 4 per cent from 2012/13 to 2013/14 and with 4.7 per cent from 2013/14 to 2014/15.

6. Programme description

6.1 Programme 1: Administration

Programme objective

To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and administration.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Office of the MEC	6 146	7 300	7 056	7 447	8 437	8 128	8 022	8 463	8 886
Management Services	11 545	13 885	8 307	4 716	4 016	3 225	4 371	5 228	5 510
Corporate Services	14 345	12 919	12 853	16 403	15 103	14 098	17 245	18 126	19 032
Financial Management	10 996	12 435	13 228	15 125	15 125	15 393	16 123	16 864	17 240
Security and Records Management	12 134	14 018	16 185	12 279	14 598	15 474	13 300	13 765	14 212
Total	55 166	60 557	57 629	55 970	57 279	56 318	59 061	62 446	64 880

The increase in 2009/10 actual expenditure was due to the lease payments as well as transport in Security and records management. The department appointed more staff and more office space was required hence the significant increase in Security and records management since building lease payments are centralised in this sub-programme.

The table also shows an increase of 4.9 per cent on the total budget from the revised estimates to 2012/13 and an increase of 5.7 per cent from 2012/13 to 2013/14 and a further increase of 3.9 per cent from 2013/14 to 2014/15 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	54 119	58 515	56 607	55 224	56 183	55 557	58 147	61 493	63 882
Compensation of employees	20 736	24 954	27 272	31 096	30 386	27 860	33 033	34 959	36 791
Goods and services	33 383	33 556	29 312	24 113	25 777	27 674	25 098	26 517	27 066
Interest and rent on land		5	23	15	20	23	16	17	25
Transfers and subsidies:	84	915	267	294	644	379	296	301	316
Provinces and municipalities									
Departmental agencies and accounts				94	94	56	96	101	106
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	46	72				113			
Households	38	843	267	200	550	210	200	200	210
Payments for capital assets	963	1 127	748	452	452	382	618	652	682
Buildings and other fixed structures							50	53	55
Machinery and equipment	762	1 127	748	452	452	373	568	599	627
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	201					9			
Payments for financial assets			7						
Total economic classification	55 166	60 557	57 629	55 970	57 279	56 318	59 061	62 446	64 880

Compensation of employees

The above table shows an increase of 18.6 per cent from the revised estimates to 2012/13, 5.8 per cent increase from 2012/13 to 2013/14 and a further increase of 5.2 per cent from 2013/14 to 2014/15.

Goods and services

Goods and services decrease by 9 per cent from the revised estimate to 2012/13, shows an increase of 5.7 per cent from 2012/13 to 2013/14 and steady increase of 2 per cent from 2013/14 to 2014/15 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
Programme 1: Administration			
Corporate Services			
Number of funded vacant posts filled.	40	30	30
Number of employees enrolled on skills development & training (Bursaries and skills development programmes)	120	80	80
Number of performance agreements signed and moderated	250	250	250
Number of health and safety inspections conducted per floor/building	4	4	4
Number of times a newsletter issued	4	4	4
Number of labour law reviews issued.	4	4	4
Financial Management (Office of the CFO)			
Consolidate and delivery of departmental APP in line with guidelines	1 x APP Tabled	1x APP Tabled	1 x APP Tabled
An appropriately costed and aligned Budgets	1 x Estimate of Provincial Expenditure submitted.	1 x Estimate of Provincial Expenditure submitted.	1 x Estimate of Provincial Expenditure submitted.
A monitoring and reporting system in place that tracks expenditure, revenue and service delivery	12 x IYM and Cash Flows, 3 QPR and 1x Annual	12 x IYM and Cash Flows, 3 QPR and 1x Annual	12 x IYM and Cash Flows, 3 QPR and 1x Annual
Preparation of Interim and Annual Financial Statements	Signed and submitted interim and annual financial	Signed and submitted interim and annual financial	Signed and submitted interim and annual financial
Ensure proper Monthly Cash Management	Fully functional payment system that enables	Fully functional payment system that enables	Fully functional payment system that enables
Monitoring and assessment system that will allow all accounts to be cleared	12 x Monthly compliance certificate completed.	12 x Monthly compliance certificates completed.	12 x Monthly compliance certificates completed.
LOGIS and BAS Reconciliations	12 x Monthly compliance certificates completed.	12 x Monthly compliance certificates completed.	12 x Monthly compliance certificates completed.
Procurement Statistics and Quarterly Reports	12 x Procurement Stats reports reports and 4	12 x Procurement stats reports and 4 Quarterly	12 x Procurement stats report and 4 x Quarterly
Proper and effective asset management system & DAMP Reporting	Annual stock taking and quarterly stock count and	Annual stock taking and quarterly stock count and	Annual stock taking and quarterly stock counts
Proper and effective management of salary related debts and Persal ledger accounts	100% of pending debts cases finalised and ledger	100% of pending debts cases finalised and ledger	100% of pending debt cases finalised and ledger
Timeous payment of salary related claims, salaries and wages	All officials paid according to their specific pay	All officials paid according to their specific pay	All officials paid according to their specific pay
Monitor employees expenditure and performance reports	12 x Monthly salary expenditure reports and 4 x	12 x Monthly salary expenditure reports and 4 x	12 x Monthly salary expenditure reports and 4 x
Security and Records Management			
Number of security points manned	3	5	6
Number of buildings serviced and maintained	8	9	9
Number of vehicles managed and maintained	8	9	10

6.2 Programme 2 - Sustainable Resource Management

Description and objective

The aim of the Sustainable Resources Management Chief Directorate is to provide professional advice and support the Head of Department on provincial Fiscal Policy, Municipal Finance developments and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effectively. The chief directorate comprises of five sub-programmes, namely, Programme Support, Economic Analysis, Fiscal Policy, Budget Management and Municipal Finance

Table 6.2: Summary of payments and estimates: Programme 2 Sustainable and Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Programme Support	1 127	1 123	1 204	1 975	1 975	1 568	2 071	2 185	2 294
Economic Analysis	1 471	3 949	2 818	4 122	3 622	3 212	4 243	4 476	4 700
Fiscal Policy	3 022	3 385	2 969	4 335	3 835	3 296	4 536	4 785	5 024
Budget Management	45 837	11 328	8 458	6 135	6 135	5 666	6 613	7 149	7 506
Municipal Finance	8 768	9 318	8 901	13 699	11 999	10 935	14 155	14 934	15 681
Total	60 225	29 103	24 350	30 266	27 566	24 677	31 618	33 529	35 205

The significant decrease in Budget Management from 2011/2012 financial year is due to the transfer of cash flow management and Infrastructure Management units to programme 3.

Public finance reflects a steady increase since 2008/09 as the directorate is capacitated to implement the MFMA. The significant increase over the 2010/11 MTEF is due to an earmarked funding amounting to R5 million to strengthen the MFMA oversight on municipalities.

The table also shows an increase of 28 per cent on the total budget from the revised estimates to 2012/13 and an increase of 6 per cent from 2012/13 to 2013/14 and a further increase of 5 per cent from 2013/14 to 2014/15 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
					2011/12				
Current payments	59 417	28 842	24 251	30 031	27 046	24 428	31 378	33 275	34 939
Compensation of employees	17 070	21 687	20 738	21 982	20 482	19 533	23 256	24 650	26 005
Goods and services	42 347	7 150	3 487	8 035	6 535	4 871	8 108	8 610	8 914
Interest and rent on land		5	26	14	29	24	14	15	20
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	808	261	99	235	520	249	240	254	266
Buildings and other fixed structures	257	59	80	30	30		33	35	36
Machinery and equipment	445	202	19	205	490	249	207	219	230
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	106								
Payments for financial assets									
Total economic classification	60 225	29 103	24 350	30 266	27 566	24 677	31 618	33 529	35 205

Compensation of employees

The above table shows an increase of 19 per cent from the revised estimates to 2012/13, 6 per cent increase from 2012/13 to 2013/14 and a further increase of 5.5 per cent from 2013/14 to 2014/15.

Goods and services

Goods and services increase by 66.5 per cent from the revised estimate to 2012/13, shows an increase of 6 per cent from 2012/13 to 2013/14 and steady increase of 3.5 per cent from 2013/14 to 2014/15 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
Programme 2: Sustainable Resource Management			
Economic Analysis			
Number of Socio-economic review publications	1	1	1
Number of MTBPS published and tabled	1	1	1
Number of Provincial policy briefs	4	4	4
Number of provincial departments strategic plans and APP assessed	13	13	13
Fiscal Policy			
Provincial revenue policy and strategy formulated	Provincial revenue policy and strategy	Provincial revenue strategy reviewed and	Provincial revenue strategy reviewed and
Debt management policy formulated and implementation	Debt management policy assessed and reviewed	Debt management policy assessed and	Debt management policy assessed and reviewed
Ensure main and adjustment revenue budgets tabled are credible	Credible main and adjustment revenue budgets	Credible main and adjustment revenue budgets	Credible main and adjustment revenue budgets
Conduct awareness workshops and consultative forums on revenue management	1. Presented to 4 quarterly forums. 2. Presented on several workshops.	1. Presented to 4 quarterly forums. 2. Presented on several workshops.	1. Presented to 4 quarterly forums. 2. Presented on several workshops.
Provincial revenue policy and strategy formulated	Provincial revenue policy and strategy	Provincial revenue policy and strategy	Provincial revenue policy and strategy
Budget Management			
No. of credible budgets tabled	2	2	2
No. of departments monitored and evaluated in terms of Immovable Assets management strategies	13	13	13
No of annual budget guidelines produced and issued.	4	4	4
No of budget workshops	1	1	1
No of Medium Term Expenditure (PMTEC) hearing	1	1	1
No of EXCO Memo produced.	4	4	4
No of benchmark reports produced.	1	1	1
No of allocation letters issued in line with provincial and national priorities per department.	4	4	4
Number of consolidated quarterly reports.	4	4	4
No of consolidated IYM reports compiled.	14	14	14
Public Finance			
Report on tabling schedules of key-deadlines	1	1	1
No of consolidated IYM reports compiled.	12	12	12
No of quarterly reports compiled and tabled.	4	4	4
No of gazettes produced on quarterly outcomes of municipal	4	4	4
No of training workshops held per district	1	1	1
No of municipalities assisted.	16	16	16
No of gazettes produced on transfers to municipalities.	1	1	1

6.3 Programme 3 - Asset and Liabilities Management

Programme description and objective

This programme's aim is to provide policy direction, facilitating the effective and efficient management of Physical, financial assets, PPP's and liabilities.

Table 6.3: Summary of payments and estimates: Programme 3 Asset and Liabilities Management

Table 6.6: Summary of payments and estimated programme cost and estimates management											
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	Audited	Audited	Audited								
R thousand	2008/09	2009/10	2010/11				2011/12		2012/13	2013/14	2014/15
Programme Support	1 054	1 122	1 300	1 975	1 975	1 347	2 071	2 185	2 304		
Asset Management	6 236	5 495	5 992	8 590	5 396	6 151	8 983	8 981	10 019		
Support and Interlinked Financial Systems	6 728	10 060	8 458	9 750	10 020	9 519	10 249	10 349	11 373		
Public Private Partnership	77	106	29	4 052	1 052	1 695	4 277	4 547	4 727		
Banking and Cash				7 773	7 773	4 656	8 055	8 242	8 326		
Total	14 095	16 783	15 779	32 140	26 216	23 368	33 635	34 304	36 749		

Asset Management directorate has been increasing since 2008/09 in order to build capacity in the directorate to assist departments and municipalities with capacity. The increase in Support and Interlinked Financial Systems is due to the capacitating of LOGIS. The decline in expenditure trend

for the PPP directorate is due to the department not having filled the posts in the directorate. The significant increase in the MTEF figures as well as PPP is due to the inclusion of Banking and Infrastructure from programme 2 to this programme.

The table also shows an increase of 43.9 per cent on the total budget from the revised estimates to 2012/13 and an increase of 2 per cent from 2012/13 to 2013/14 and a further increase of 7 per cent from 2013/14 to 2014/15 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	13 013	16 588	15 552	31 959	26 035	23 119	33 492	34 152	36 561
Compensation of employees	9 876	13 563	13 929	20 802	18 072	17 920	22 062	22 543	24 604
Goods and services	3 137	3 020	1 613	11 147	7 938	5 182	11 419	11 598	11 933
Interest and rent on land		5	10	10	25	17	11	11	24
Transfers and subsidies:	656								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	656								
Payments for capital assets	426	195	227	181	181	249	143	152	188
Buildings and other fixed structures									
Machinery and equipment	426	195	227	181	181	249	143	152	188
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 095	16 783	15 779	32 140	26 216	23 368	33 635	34 304	36 749

The major increase in expenditure trends for the 2008/09 financial year to is due to the appointment of staff to strengthen the department. The roll out of Logis in the province was as well a major cost driver that affected the increase in expenditure trends in this programme. Asset Management being the major reasons for audit qualifications in the province hence the department's drive to capacitate the departments as reflected in the increased expenditure trend for the Asset Management directorate as more officials were appointed to provide capacity building/assistance to the departments.

The above table also shows that compensation of employees increase with 23 per cent from the revised estimate to 2012/13, increase with 2 per cent from 2012/13 to 2013/14 and with another 9 per cent from 2013/14 to 2014/15.

Goods and services increase with 120 per cent from the revised estimate to 2012/13, increase with 1.6 per cent from 2012/13 to 2013/14 and with 2.9 per cent from 2013/14 to 2014/15.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
Programme 3: Asset and Liabilities Management			
Asset Management			
Monthly reporting of SCM information on contracts awarded above	12 Monthly reports received from provincial	12 Monthly reports received from provincial	12 Monthly reports received from provincial
Number of Asset management guidelines issued	2	2	2
Number of demand research reports published	2	2	2
Number of Municipality's assisted to ensure full compliance with SCM minimum norms and standards within capacity constraints	5	5	5
Supporting and Interlinked Financial System			
Availability of the system as a percentage of "uptime" during normal working hours	95% availability.	95% availability.	95% availability.
Percentage of the number of functional support calls solved within 24 hours after being logged	95% of all calls logged to be solved within 24 hours.	95% of all calls logged to be solved within 24 hours.	95% of all calls logged to be solved within 24 hours.
Number of users trained on BAS PERSAL, LOGIS and Vulindlela modules	72 BAS, 96 PERSAL, 72 LOGIS, 8 Vulindlela sessions.	72 BAS, 96 PERSAL, 72 LOGIS, 8 Vulindlela sessions.	72 BAS, 96 PERSAL, 72 LOGIS, 8 Vulindlela sessions.
Number of sites prepared for readiness in implementing of LOGIS	12 Sites prepared to be ready to implement	12 Sites prepared to be ready to implement	12 Sites prepared to be ready to implement
Number of sites ready to be activated on LOGIS	12 Qualifying sites activated on LOGIS.	12 Qualifying sites activated on LOGIS.	12 Qualifying sites activated on LOGIS.
Number of monthly transversal system forum meetings	12 Forums	12 Forums	12 Forums.
Public Private Partnership			
Marketing PPP program & conducting research on potential PPP projects	Register 2 projects	Register 2 projects	Register 2 projects.
Number of municipalities visited	5	5	5
Availability of monitoring reports for the PPP Projects	4	4	4
No of Infrastructure meeting held.	10	10	10
No of infrastructure workshops held.	2	2	2
No of user asset management plans.	7	7	7
No of quarterly infrastructure expenditure reports (IRM) assessed per department.	28	28	28
Banking and Cash Flow Management			
No of compliance certificates for Exchequer Account	12	12	12
Review banking contract and service level agreement (SLA)	2	2	2
Audited Provincial Revenue (PRF) annual financial statements produced	1	1	1
Review and maintain cash management framework	1	1	1

6.4 Programme 4 – Financial Governance

Programme description and objective

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Table 6.4: Summary of payments and estimates: Programme 4 Financial Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme Support	1 167	906	1 151	1 975	1 575	1 513	2 071	2 275	2 294
Accounting Services	3 164	5 650	4 450	7 213	5 213	5 226	7 208	7 599	7 735
Norms and Standards	1 743	3 033	2 952	3 776	3 941	3 639	4 064	4 189	4 336
Risk Management		1 072	2 403	4 323	3 823	3 213	4 768	4 875	5 066
Total	6 074	10 661	10 956	17 287	14 552	13 591	18 111	18 938	19 431

The major increase in expenditure trends from the 2008/09 financial year to 2009/10 in this programme is due to the appointment of staff to strengthen the department in as far as monitoring and consolidation of provincial Financial Statements is concerned.

The table also shows an increase of 33 per cent on the total budget from the revised estimates to 2012/13 and an increase of 4.6 per cent from 2012/13 to 2013/14 and a further increase of 2.6 per cent from 2013/14 to 2014/15 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	5 661	9 997	10 737	17 009	14 274	13 501	17 786	18 601	19 093
Compensation of employees	4 275	7 388	8 737	12 733	10 898	10 004	13 224	14 283	14 513
Goods and services	1 386	2 608	1 991	4 273	3 358	3 487	4 558	4 314	4 575
Interest and rent on land		1	9	3	18	10	4	4	5
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	413	664	219	278	278	90	325	337	338
Buildings and other fixed structures									
Machinery and equipment	413	664	219	278	278	90	325	337	338
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 074	10 661	10 956	17 287	14 552	13 591	18 111	18 938	19 431

The above table shows that compensation of employees increase with 32 per cent from the revised estimate to 2012/13, increase with 8 per cent from 2012/13 to 2013/14 and with another 1.6 per cent from 2013/14 to 2014/15.

Goods and services increase with 30.7 per cent from the revised estimate to 2012/13, decrease by 5.4 per cent from 2012/13 to 2013/14 an increase of 6 per cent from 2013/14 to 2014/15.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
Programme 4: Financial Governance			
4.2 Accounting Services			
Number of departments, public entities and municipalities provided technical support on accounting reforms	13 Departments, 5 Public Entities, 31 Municipalities	13 Departments, 5 Public Entities, 31 Municipalities	13 Departments, 5 Public Entities, 31 Municipalities
Roll out the latest accounting framework and policies.	6 Departments, 5 Public Entities, 10 Municipalities	9 Departments, 5 Public Entities, 31 Municipalities	13 Departments, 5 Public Entities, 31
Review accounting systems and processes and implement strategies to improve in the accuracy and completeness of financial reporting.	2 Training sessions.	2 Training sessions.	2 Training sessions.
Build capacity within the province on accounting reforms.	144 Monthly.	144 Monthly.	144 Monthly.
Number of assessments reports issued on compliance certificates	1	1	1
Consolidated Annual Financial Information tabled by 31 October			
4.3 Norms and Standards			
Assessments conducted on levels of compliance to norms and standards by all municipalities during month of September 2012	31 Municipalities.	31 Municipalities.	31 Municipalities.
Feedback provided to municipalities on levels of compliance during the month of July.	31 Municipalities.	31 Municipalities.	31 Municipalities.
Number of support programmes initiated to improve compliance with MFMA by Municipalities.	3	3	3
Assessment conducted on levels of financial management capability maturity of departments during the month of March.	12 Departments, 5 Listed Public Entities.	12 Departments, 5 Listed Public Entities.	340
Number of officials trained on financial management reforms through workshops, outreach programmes and Inter-Governmental Relations	340	340	
Number of training programmes initiated for departments, public entities and municipalities.	4	4	4
4.4 Risk Management			
Number of functional risk management structures recommended for	2 Departments, 3 District Municipalities and 11	2 Departments, 11 Local Municipalities	
Number of departments, Public entities and municipalities assessed for compliance with the risk management framework.	13 Departments, 31 Municipalities, 1 Public Entity	13 Departments, 5 District Municipalities and 1 Public Entity	13 Departments, 5 District Municipalities, 1 Public Entity
Number of Departments and municipalities and Public Entities	1 Annual Risk assessments report, 1 Risk	1 Annual Risk assessment report, 1 Risk Manager	1 Annual Risk assessment report, 1 Risk
Number of departments, Municipalities and Public Entities provided with full hands-on -risk management support.	2 Departments, 10 Municipalities and 11 Local Municipalities	2 Departments, 10 Municipalities, 3 Public Entities	10 Municipalities.
Number of capacity building programmes implemented for the province.	4	4	4

6.5 Programme 5 – Provincial Internal Audit

Programme description and objective

To promote accountability through substantive reflection of financial and performance activities of the provincial departments as well as compliance with financial controls.

Table 6.5: Summary of payments and estimates: Programme 5 Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme Support				1 300	690	413	1 371	1 440	1 504
Internal Audit (Education)				2 630	3 030	3 084	2 787	2 957	2 957
Internal Audit (Health)				2 627	3 027	3 161	2 785	2 954	3 100
Internal Audit (Sector Departments)	6 344	6 968	7 135	1 360	804	395	2 256	2 208	2 073
Total	6 344	6 968	7 135	7 917	7 551	7 053	9 199	9 559	9 634

The above summary table shows an increase of 30 per cent on the total budget from the revised estimates to 2012/13, a steady increase of 3.9 per cent from 2012/13 to 2013/14 and a 1 per cent increase from 2013/14 to 2014/15 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	6 344	6 911	7 108	7 917	7 551	7 041	9 199	9 559	9 634
Compensation of employees	4 473	6 011	6 247	6 937	7 027	6 414	8 169	8 272	8 566
Goods and services	1 871	900	859	977	516	623	1 027	1 284	1 065
Interest and rent on land			2	3	8	4	3	3	3
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		57	27			12			
Buildings and other fixed structures									
Machinery and equipment		57	27			12			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 344	6 968	7 135	7 917	7 551	7 053	9 199	9 559	9 634

Compensation of employees

The above table shows an increase of 27 per cent from the revised estimates to 2012/13, 1 per cent increase from 2012/13 to 2013/14 and a further increase of 3.6 per cent from 2013/14 to 2014/15.

Goods and services

Goods and services increase by 64.8 per cent from the revised estimate to 2012/13, shows an increase of 25 per cent from 2012/13 to 2013/14 and drops by of 17 per cent from 2013/14 to 2014/15 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012-13	2013-14	2014-15
Programme 5: Provincial Internal Audit			
Risk based plan to be approved before commencement of financial year	Mar-12	Mar-13	Mar-14
% risk based audit coverage (number of audits completed vs number of requests not serviced)	100 % (40/40)	100 % (50/50)	
Number of training sessions	0	0	0
Rating as assessed by clients on a scale of 1 to 5 (per project)			
Rating as assessed by the audit committee on a scale from 1 to 5.	3	3	3
Project assessments of compliance to IIA standards (Tool 17) (DNC = Do not comply, PC = Partial compliance, GC = General compliance)	PC	GC	GC
Internal periodic reviews of compliance to IIA standards (DNC = Do not comply, PC = Partial compliance, GC = General compliance)	PC	GC	GC
External review of compliance to IIA standards (DNC = Do not comply, PC = Partial compliance, GC = General compliance)	PC	GC	GC
Number of key controls monitoring programs developed	10	10	10
Rating as assessed by departmental management on a scale from 1 to 5 (Annually)	3	3	3
Client service charters with all departments	12	12	12
Number of awareness sessions	Attend 24 Management meeting (2 per department)	Attend 24 Management meeting (2 per department)	Attend 24 Management meeting (2 per department)
Client service charter with all departments	12	12	12

6.6 Other programme information

Table 6.6.1: Personnel numbers and costs: Provincial Treasury

	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Personnel numbers							
Administration	99	97	94	82	113	113	113
Sustainable Resource Management	67	70	61	43	65	65	65
Assets And Liabilities Management	34	38	38	46	66	66	66
Financial Governance	20	23	25	25	37	37	37
Provincial Internal Audit	21	21	19	27	29	29	29
Total personnel numbers *	241	249	237	223	310	310	310
Total personnel cost (R thousand)	56 430	73 603	76 923	81 731	99 744	104 707	110 479
Unit cost (R thousand)	234	296	325	367	322	338	356

Table 6.6.1.1: Summary of departmental personnel numbers and costs: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Total for the department									
Personnel numbers	241	249	237	296	291	223	310	310	310
Personnel costs	56 430	73 603	76 923	93 550	86 865	81 731	99 744	104 707	110 479
Human resources component									
Personnel numbers (head count)	33	32	31	35	35	30	37	37	37
Personnel cost	6 929	8 257	8 730	9 673	9 373	8 965	10 234	10 848	11 445
Head count as % of total for department	13.69%	12.85%	13.08%	15.70%	15.70%	13.45%	11.94%	11.94%	11.94%
Personnel cost as % of total for department	12.28%	11.22%	11.35%	11.84%	11.47%	10.97%	10.26%	10.36%	10.36%
Finance component									
Personnel numbers (head count)	30	31	31	35	35	20	35	35	35
Personnel cost	5 896	7 784	8 386	9 495	9 495	8 204	10 179	10 733	11 233
Head count as % of total for department	12.45%	12.45%	13.08%	15.70%	15.70%	8.97%	11.29%	11.29%	11.29%
Personnel cost as % of total for department	10.45%	10.58%	10.90%	11.62%	11.62%	10.04%	10.21%	10.25%	10.17%
Full time workers									
Personnel numbers (head count)	95	102	92	104	101	75	106	106	106
Personnel cost	23 265	29 762	30 241	33 910	31 640	29 977	35 876	38 028	40 118
Head count as % of total for department	39.42%	40.96%	38.82%	46.64%	45.29%	33.63%	34.19%	34.19%	34.19%
Personnel cost as % of total for department	41.23%	40.44%	39.31%	41.49%	38.71%	36.68%	35.97%	36.32%	36.31%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	8	3	1						
Personnel cost	1 716	748	653						
Head count as % of total for department	3.32%	1.20%	0.42%						
Personnel cost as % of total for department	3.04%	1.02%	0.85%						

Table 6.6.2: Payment on training: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Programme 1: Administration of which	1 694	1 390	537	1 056	1 056	659	1 096	1 157	1 162
Subsistence and travel									
Payments on tuition	1 694	1 390	537	1 056	1 056	659	1 096	1 157	1 162
Programme 2: Sustainable Resource Management	8		262	156	156	545	180	196	222
Subsistence and travel									
Payments on tuition	8		262	156	156	545	180	196	222
Programme 3: Assets and Liabilities Management		794	432	1 163	229	455	1 230	1 304	1 350
Subsistence and travel									
Payments on tuition		794	432	1 163	229	455	1 230	1 304	1 350
Programme 4: Financial Governance	36	67	256	170	170	256	141	150	165
Subsistence and travel									
Payments on tuition	36	67	256	170	170	256	141	150	165
Programme 5: Provincial Internal Audit			98	151	151	125	190	200	225
Subsistence and travel									
Payments on tuition			98	151	151	125	190	200	225
Total payments on training	1 738	2 251	1 585	2 696	1 762	2 040	2 837	3 007	3 124

Table 6.6.2.1: Information on training: Provincial Treasury

Detailed information on training - Financial history									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	200/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff									
Number of personnel trained									
of which									
Male	63	56	24	9	9	13	90	90	95
Female	85	88	41	120	120	28	120	120	122
Number of training opportunities									
of which									
Tertiary									
Workshops	15	18	19	5	5	4	5	5	7
Seminars									
Other									
Number of bursaries offered	53	67	61	80	70	38	80	80	82
Numbers of interns appointed	5			15	15		15	15	15
Number of learnerships appointed				15	15		15	15	15
Number of days spent on training	91	90	93	120	120	120	120	120	125

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 8**

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation 2011/12	Estimate	2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	52	69	75	53	53	53	51	54	57
Sales of goods and services produced by department (excluding capital assets)	52	69	75	53	53	53	51	54	57
Sales by market establishments	-	-	17	-	-	-	-	-	-
Administrative fees	52	69	-	53	53	53	51	54	57
Other sales	-	-	58	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	557	9 173	20 652	562	6 545	5 997	559	590	620
Interest	557	9 173	20 652	562	6 545	5 997	559	590	620
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	12	-	33	12	12	12	10	11	11
Total departmental receipts	621	9 242	20 760	627	6 610	6 062	620	655	688

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	54 119	58 515	56 607	55 224	56 183	55 557	58 147	61 493	63 882
Compensation of employees	20 736	24 954	27 272	31 096	30 386	27 860	33 033	34 959	36 791
Salaries and wages	17 994	24 954	23 565	29 409	27 909	26 354	30 960	32 763	34 549
Social contributions	2 742	-	3 707	1 687	2 477	1 506	2 073	2 196	2 242
Goods and services	33 383	33 556	29 312	24 113	25 777	27 674	25 098	26 517	27 066
<i>of which</i>									
Administrative fees	62	21	144	101	191	237	174	184	196
Advertising	947	428	358	645	344	285	691	718	727
Assets <R5000	1 222	182	49	558	402	74	527	561	575
Audit cost: External	2 557	1 647	2 189	1 985	1 985	4 146	1 985	2 094	2 798
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	413	216	642	739	420	265	764	800	814
Communication	2 703	2 474	1 651	1 027	1 484	1 540	1 281	1 212	1 242
Computer services	1 712	2 200	2 521	1 027	1 027	2 075	1 078	1 137	1 245
Cons/prof: business & advisory services	8 949	11 811	6 388	1 703	1 367	726	1 245	1 769	1 823
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 392	1 395	1 643	119	600	1 248	1 325	1 104	295
Agency & support/outsourced services	1 058	1 187	1 222	121	800	1 045	123	228	232
Entertainment	460	111	77	153	208	314	172	191	203
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	76	54	67	67	42	72	75	84
Inventory: Fuel, oil and gas	222	225	203	198	232	237	213	225	230
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	16	22	16	20	10	17	18	19
Inventory: Medical supplies	-	-	4	-	-	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19	59	53	52	40	159	55	58	61
Inventory: Stationery and printing	541	774	380	716	776	620	814	864	885
Lease payments (Incl. operating leases, excl. finance leases)	4 607	5 951	6 064	7 905	7 914	7 312	7 413	7 734	8 481
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	360	207	1 697	-	621	1 444	-	65	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 609	2 235	2 123	5 200	5 193	3 828	5 261	5 478	4 415
Training & staff development	1 694	1 390	1 677	1 056	974	1 679	1 096	1 157	1 182
Operating payments	582	247	138	275	662	245	327	353	1 051
Venues and facilities	199	704	13	450	450	142	465	492	508
Interest and rent on land	-	5	23	15	20	23	16	17	25
Interest	-	5	23	15	20	23	16	17	25
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	84	915	267	294	644	379	296	301	316
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	94	94	56	96	101	106
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	46	72	-	-	-	113	-	-	-
Households	38	843	267	200	550	210	200	200	210
Social benefits	-	12	102	100	275	-	100	100	105
Other transfers to households	38	831	165	100	275	210	100	100	105
Payments for capital assets	963	1 127	748	452	452	382	618	652	682
Buildings and other fixed structures	-	-	-	-	-	-	50	53	55
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	50	53	55
Machinery and equipment	762	1 127	748	452	452	373	568	599	627
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	762	1 127	748	452	452	373	568	599	627
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	201	-	-	-	-	9	-	-	-
Payments for financial assets	-	-	7	-	-	-	-	-	-
Total economic classification	55 166	60 557	57 629	55 970	57 279	56 318	59 061	62 446	64 880

Table B 3.2: Payments and estimates by economic classification: Programme 2: Sustainable and Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	59 417	28 842	24 251	30 031	27 046	24 428	31 378	33 275	34 939
Compensation of employees	17 070	21 687	20 738	21 982	20 482	19 533	23 256	24 650	26 005
Salaries and wages	14 946	21 687	17 943	19 728	18 428	17 651	20 521	21 635	22 869
Social contributions	2 124	-	2 795	2 254	2 054	1 882	2 735	3 015	3 136
Goods and services	42 347	7 150	3 487	8 035	6 535	4 871	8 108	8 610	8 914
<i>of which</i>									
Administrative fees	38 756	3 746	445	28	28	107	30	32	35
Advertising	73	-	-	-	-	-	-	-	-
Assets <R5000	217	46	46	458	458	90	328	354	379
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	355	118	46	229	224	95	216	227	239
Communication	94	102	73	288	288	128	295	315	328
Computer services	-	27	-	-	-	122	-	-	-
Cons./prof.business & advisory services	-	-	-	3 259	2 059	718	3 252	3 401	3 456
Cons./prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	56	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	11	10	11	69	69	40	74	78	87
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	23	29	111	111	56	67	71	81
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1	2	-	-	6	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	37	11	8	25	25	33	16	17	19
Inventory: Stationery and printing	623	1 027	817	776	634	598	904	1 021	1 060
Lease payments (incl. operating leases, excl. finance leases)	144	161	207	218	219	231	160	169	180
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	1	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 852	1 760	1 546	2 046	1 898	2 154	2 265	2 392	2 464
Training & staff development	9	-	87	156	156	40	140	152	159
Operating payments	74	62	80	227	221	228	232	245	270
Venues and facilities	64	-	90	145	145	224	129	136	157
Interest and rent on land	-	5	26	14	29	24	14	15	20
Interest	-	5	26	14	29	24	14	15	20
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	808	261	99	235	520	249	240	254	266
Buildings and other fixed structures	257	59	80	30	30	-	33	35	36
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	257	59	80	30	30	-	33	35	36
Machinery and equipment	445	202	19	205	490	249	207	219	230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	445	202	19	205	490	249	207	219	230
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	106	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	60 225	29 103	24 350	30 266	27 566	24 677	31 618	33 529	35 205

Table B 3.3: Payments and estimates by economic classification: Programme 3: Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	13 013	16 588	15 552	31 959	26 035	23 119	33 492	34 152	36 561
Compensation of employees	9 876	13 563	13 929	20 802	18 072	17 920	22 062	22 543	24 604
Salaries and wages	8 549	13 563	12 040	16 179	12 851	13 933	17 223	17 538	19 128
Social contributions	1 327	-	1 889	4 623	5 221	3 987	4 839	5 005	5 476
Goods and services	3 137	3 020	1 613	11 147	7 938	5 182	11 419	11 598	11 933
<i>of which</i>									
Administrative fees	10	65	57	5 089	5 050	2 224	5 095	5 105	5 148
Advertising	32	1	57	105	40	129	110	116	120
Assets <R5000	341	11	62	439	207	122	447	478	495
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	26	29	261	136	122	279	294	309
Communication	50	113	77	286	177	128	301	317	334
Computer services	4	48	26	148	113	43	157	166	168
Cons/prof: business & advisory services	1 285	749	-	971	160	-	(218)	371	382
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	4	16	-	-	-	2	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3	1	5	49	44	23	58	63	64
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	17	23	72	49	40	124	130	100
Inventory: Fuel, oil and gas	-	-	1	-	-	2	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	7	4	-	-	-	-	-	-
Inventory: Stationery and printing	314	305	262	542	247	417	607	665	626
Lease payments (Incl. operating leases, excl. finance leases)	58	32	76	92	92	112	98	138	65
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	858	750	837	2 355	1 300	1 444	2 503	2 708	2 560
Training & staff development	-	794	21	527	187	155	1 230	804	1 308
Operating payments	55	61	46	85	70	129	495	102	105
Venues and facilities	18	24	28	126	66	90	133	141	149
Interest and rent on land	-	5	10	10	25	17	11	11	24
Interest	-	5	10	10	25	17	11	11	24
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	656	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	656	-	-	-	-	-	-	-	-
Social benefits	656	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	426	195	227	181	181	249	143	152	188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	426	195	227	181	181	249	143	152	188
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	426	195	227	181	181	249	143	152	188
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 095	16 783	15 779	32 140	26 216	23 368	33 635	34 304	36 749

Table B 3.4: Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	5 661	9 997	10 737	17 009	14 274	13 501	17 786	18 601	19 093
Compensation of employees	4 275	7 388	8 737	12 733	10 898	10 004	13 224	14 283	14 513
Salaries and wages	3 783	7 388	7 647	11 209	9 374	8 475	11 610	12 572	12 705
Social contributions	492	-	1 090	1 524	1 524	1 529	1 614	1 711	1 808
Goods and services	1 386	2 608	1 991	4 273	3 358	3 487	4 558	4 314	4 575
<i>of which</i>									
Administrative fees	-	24	62	21	21	64	25	33	36
Advertising	-	31	46	-	-	-	-	-	-
Assets <R5000	79	220	59	284	488	148	291	300	312
Audit cost: External	609	1 160	344	1 072	631	737	702	790	1 064
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	60	45	183	140	98	194	203	218
Communication	44	81	57	241	160	127	247	245	257
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	-	11	-	-	-	13	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	4	-	-	-
Agency & support/outsourced services	1	-	2	7	7	-	9	9	11
Entertainment	1	-	4	22	22	12	25	26	30
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	15	13	38	22	29	46	47	55
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	2	2	3
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7	-	4	10	10	5	12	13	16
Inventory: Stationery and printing	105	309	151	515	305	305	624	487	553
Lease payments (incl. operating leases, excl. finance leases)	-	-	66	-	-	45	-	200	90
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	393	520	894	1 478	973	1 625	1 507	1 490	1 500
Training & staff development	36	67	126	321	321	115	315	281	336
Operating payments	59	-	69	21	198	47	498	124	25
Venues and facilities	9	110	49	60	60	113	61	64	69
Interest and rent on land	-	1	9	3	18	10	4	4	5
Interest	-	1	9	3	18	10	4	4	5
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	413	664	219	278	278	90	325	337	338
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	413	664	219	278	278	90	325	337	338
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	413	664	219	278	278	90	325	337	338
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 074	10 661	10 956	17 287	14 552	13 591	18 111	18 938	19 431

Table B 3.5: Payments and estimates by economic classification: Programme 5: Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	6 344	6 911	7 108	7 917	7 551	7 041	9 199	9 559	9 634
Compensation of employees	4 473	6 011	6 247	6 937	7 027	6 414	8 169	8 272	8 566
Salaries and wages	3 578	4 809	5 344	5 677	5 411	4 815	6 621	6 724	6 981
Social contributions	895	1 202	903	1 260	1 616	1 599	1 548	1 548	1 585
Goods and services	1 871	900	859	977	516	623	1 027	1 284	1 065
<i>of which</i>									
Administrative fees	-	-	82	20	20	23	22	25	29
Advertising	32	31	-	-	-	-	-	-	13
Assets <R5000	27	38	10	15	10	3	16	19	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	54	50	12	-	-	11	-	-	-
Communication	32	32	80	50	37	36	54	60	69
Computer services	-	-	-	92	55	-	98	111	118
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	28	136	-	-	-	-	-	50	-
Agency & support/outsourced services	834	-	-	-	-	-	-	-	-
Entertainment	-	-	2	-	-	2	-	-	-
Fleet Services	89	179	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	8	4	15	11	8	18	21	23
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	1	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	4	4	1	4	6	5
Inventory: Stationery and printing	39	42	14	220	130	96	236	244	232
Lease payments (Incl. operating leases, excl. finance leases)	41	34	414	-	-	24	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	665	329	143	523	227	354	537	548	522
Training & staff development	-	-	65	-	-	51	-	-	-
Operating payments	7	7	16	20	11	14	22	176	27
Venues and facilities	13	13	15	18	11	-	20	24	22
Interest and rent on land	-	-	2	3	8	4	3	3	3
Interest	-	-	2	3	8	4	3	3	3
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	57	27	-	-	12	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	57	27	-	-	12	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	57	27	-	-	12	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 344	6 968	7 135	7 917	7 551	7 053	9 199	9 559	9 634

Vote 9

Department of Cooperative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2012/13	R582 761 000
Responsible MEC	MEC for of Cooperative Governance, Human Settlements and Traditional Affairs
Administrating Department	Department of Cooperative Governance, Human Settlements and Traditional Affairs
Accounting Officer	Head of Department : Cooperative Governance, Human Settlements and Traditional Affairs

1. Overview

The core functions of the department are:

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning;
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery;
- Manage disaster management at provincial and local level;
- Facilitate co-operative governance, with respect to the alignment of local and provincial development planning;
- To promote, monitor and support integrated development and planning; and
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structure to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery

Acts and Regulations Administered by the Department

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (act 108 of 1996).
- The Public Finance Management Act (act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land (Act of 1998)
- The Housing Consumers Protection Measures Act Of 1998
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act Of 2000
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996),
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 Of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The outcomes that directly impact on the department are outcomes number 8 and 9 which are: Sustainable Human Settlements and improved quality of household life; a responsive, effective and efficient local government system and an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The department has with its new expanded mandate of incorporating the Traditional Affairs and alignment with the outcomes based approach of government a greater responsibility. It will warrant a re-alignment of functions and processes and additional professional personnel. Therefore the department intends to fulfil this mandate decisively and effectively in a collaborative approach.

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

Human Settlements

- 2607 houses were built as at end of December 2011.
- 981 Number of sites to be planned and surveyed completed under all programmes at end of December 2011
- 1292 No of Serviced sites completed at end of December 2011
- 3492 title deeds were transferred as at end of December 2011

Cooperative Governance

- The Local Government Turn Around Strategy (LGTAS) has registered gradual success in some Municipalities and form part of Outcome 9
- The latest information indicate that 92 per cent of people have access to water, 69 per cent have access to sanitation, 64 per cent have access to refuse removal and 81 per cent have access to electricity
- Improved municipal, financial and administrative capabilities

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

Human Settlements

- 2818 Housing units will be built
- 1500 title deeds issued to promote home ownership
- 4176 sites will be planned and surveyed
- 1482 serviced sites to be completed
- 1500 Housing Consumers educated

Cooperative Governance

- Assessment of Municipal IDP's in order to enhance the credibility of IDP's is an ongoing process
- Continue the support and co-ordination of the Local Government Turnaround Strategy
- Continue to support the establishment of District Operation and Maintenance Units
- To facilitate support to municipalities in order to reach 100 per cent compliance in terms of the submission of Annual Financial Statements by the end of August 2011
- Support municipalities in dealing proactively with audit outcomes and developing mechanisms to deal with matters which results in negative audit outcomes.
- Facilitate the completion of the comprehensive infrastructure plans (CIP's) for municipalities.
- Operation clean audit 2014
- Monitoring the implementation of Municipal Infrastructure Grant, Galeshewe Urban Renewal Programme, FBS and the Infrastructure targets set by National Government.
- Continue with the feasibility survey of municipalities to determine their long-term sustainability
- To establish phase 2 of the Provincial Disaster Management Centre (A capacitated staff component)
- Continue the co-ordination of further training for ward committees in municipalities

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Department of Cooperative Governance, Human Settlements and Traditional Affairs.

Table 4.1: Summary of Receipts: Department of Cooperative Governance and Human Settlement and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Treasury Funding									
Equitable share	185 591	216 080	224 334	227 491	255 287	263 480	243 210	255 286	270 033
Conditional grants	219 372	325 011	473 368	332 989	332 989	332 989	339 551	366 002	372 298
Total receipts	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331

The department has two sources of funding namely, equitable share and conditional grants. For the 2012/13 financial year the equitable share constitutes 42 per cent, conditional grant 58 per cent. The total allocation for 2012/13 amounts to R582.761 million which is 0.9 per cent less than the 2011/12 adjusted allocation of R588.276. The decrease is due to the reduction on transfer payment.

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Cooperative Governance and Human Settlement and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	237	271	309	221	221	488	232	245	257
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	81	87	132	85	85	85	89	94	98
Sales of capital assets									
Financial transactions in assets and liabilities	146	111	102	125	125	125	131	138	145
Total departmental receipts	464	469	543	431	431	698	452	477	500

Departmental own receipts for 2012/13 comprises of R0.232 in respect of commission on insurance premiums administered, R0.89 million recorded under dividends, rent on land relates rental income on departmental houses (old stock) and R0.131 million under sales of capital assets.

5. Payment Summary:

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

Financial year: 2012/13: R582 761 million

Financial year: 2013/14: R621 288 million

Financial year: 2014/15: R642 331 million

5.1 Key assumptions

- Provision has been made for building capacity at the regional offices since it is where most of the delivery is taking place.
- Provision for improvement of conditions of service is included in the baseline allocation calculated at 5 per cent in 2012/13, 5 per cent in 2013/14 and 5 per cent in 2014/15.
- Expenditure on housing grant is based on conditional grant allocations from the National Department of Human Settlements.
- Adjustments on inflation related are based on CPIX projections as published in the Medium Term Policy Statement are 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Cooperative Governance and Human Settlement and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	48 679	54 880	62 002	62 789	67 735	75 928	101 157	75 706	79 166
Human Settlement	249 189	360 668	509 074	366 339	371 689	371 689	374 320	410 932	422 781
Co-Operative Governance	98 757	113 452	116 916	122 774	134 774	134 774	96 958	120 493	125 386
Traditional Affairs	8 338	12 091	9 710	8 578	14 078	14 078	10 326	14 157	14 998
Total payments and estimates	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331

* 2012/13 MEC's total remuneration package. Salary: R1 571.

Programme 1: Administration has increased by 25 per cent as compared to 2011/12 due to reprioritisation which was done within the department since all contractual commitments are paid from this Programme. There is a slight increase in Programme 2: Human Settlements 0.9 per cent as compared to 2011/12 financial year. Programme 3:Co-operative Governance has decreased due to transfer payments which were reduced.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Cooperative Governance and Human Settlement and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	166 634	184 973	205 642	212 973	218 419	226 424	237 930	250 115	265 463
Compensation of employees	115 216	131 839	148 809	163 330	169 276	169 276	173 949	190 332	201 562
Goods and services	51 371	53 100	56 792	49 643	49 143	57 148	63 981	59 783	63 901
Interest and rent on land	47	34	41						
Transfers and subsidies:	233 325	353 335	488 606	343 360	364 210	364 210	341 031	367 536	373 884
Provinces and municipalities	13 111	24 158	14 444	19 788	30 288	29 788			
Departmental agencies and accounts		500							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	50								
Non-profit institutions						500	500	500	500
Households	220 164	328 677	474 162	323 572	333 922	333 922	340 531	367 036	373 384
Payments for capital assets	5 004	2 783	3 454	4 147	5 647	5 835	3 800	3 637	2 984
Buildings and other fixed structures	1 525	418	2 382						
Machinery and equipment	3 472	2 365	1 072	4 095	5 595	5 783	3 800	3 579	2 923
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				52	52	52		58	61
Payments for financial assets	7								
Total economic classification	404 963	541 091	697 702	560 480	588 276	596 469	582 761	621 288	642 331

Compensation of employees

This constitutes 30 per cent of the total departmental budget allocation for 2012/13.

Goods and services

This amounts to 11 per cent of the total departmental allocation for 2012/13 financial year.

Payments for capital assets

This constitutes 0.7 per cent of the total allocation for 2012/13 financial year.

Transfers and subsidies

Transfers and subsidies mainly consist of transfers to non-profit institutions and transfers to households. The Integrated Human settlement grant from National Human settlements department is allocated under household which constitutes 58 per cent of the total departmental budget allocations. This clearly indicates that the Human Settlement grant is the main cost driver in the department.

5.4 Transfers

5.4.1 Transfers to Local Government

Table 5.4.1: Summary of Departmental Transfers to Local Government by Category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A									
Category B	7 860	18 466	8 773	15 135	24 935	24 935			
Category C	5 177	5 692	5 333	4 653	5 353	5 353			
Total departmental transfers	13 037	24 158	14 106	19 788	30 288	30 288			

6. Programme description

6.1 Programme 1: Administration

Programme Objective

To provide overall management in the department in accordance with all applicable acts and policies

Sub programme objectives

Office of the MEC

To provide for the functioning of the office of the MEC

Corporate services

To provide corporate support to the department

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11	2011/12					
Office of the MEC	5 392	7 284	7 108	9 020	9 741	11 051	10 841	11 301	12 706
Corporate Services	43 287	47 596	54 894	53 769	57 994	64 877	90 316	64 405	66 460
Total	48 679	54 880	62 002	62 789	67 735	75 928	101 157	75 706	79 166

The above summary table shows an increase of 32 per cent on the total budget from the revised estimates to 2012/13 and a decrease of 25 per cent from 2012/13 to 2013/14 and an increase of 4.6 per cent from 2013/14 to 2014/15 financial year.

Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	47 278	52 904	61 019	61 717	66 663	74 668	99 357	74 446	77 926
Compensation of employees	27 544	35 106	39 964	46 558	48 504	48 504	52 369	56 905	58 916
Goods and services	19 687	17 767	21 029	15 159	18 159	26 164	46 988	17 541	19 010
Interest and rent on land	47	31	26						
Transfers and subsidies:	74	305	11						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	50								
Non-profit institutions									
Households	24	305	11						
Payments for capital assets	1 327	1 671	972	1 072	1 072	1 260	1 800	1 260	1 240
Buildings and other fixed structures									
Machinery and equipment	1 327	1 671	972	1 020	1 020	1 208	1 800	1 202	1 179
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				52	52	52		58	61
Payments for financial assets									
Total economic classification	48 679	54 880	62 002	62 789	67 735	75 928	101 157	75 706	79 166

Compensation of employees

The above table shows an increase of 8 per cent from the revised estimates to 2012/13, 8.7 per cent increase from 2012/13 to 2013/14 and an increase of 3.5 per cent from 2013/14 to 2014/15.

Goods and services

Goods and services increase by 79.6 per cent from the revised estimate to 2012/13, shows a huge decrease from 2012/13 to 2013/14 and an increase of 8 per cent from 2013/14 to 2014/15 financial year.

6.2 Programme 2 – Human Settlements

Programme Objective

The Human Settlements Chief Directorate is responsible for the development of sustainable human settlements in the Northern Cape in the context of transforming our cities, towns and rural areas and building cohesive sustainable and caring communities with closer access to work and social amenities, including sports and recreation facilities.

Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning

Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy

Housing Asset Management Property Management

To provide for the effective management of housing

Table 6.2: Summary of payments and estimates: Programme 2: Human Settlements

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Housing Needs, Research and Planning	12 993	14 304	15 508	16 386	15 641	14 128	23 425	30 804	18 546
Housing Development	231 451	342 391	485 868	343 131	350 724	347 621	341 880	369 619	394 226
Housing Asset Management	4 745	3 973	7 698	6 822	5 324	9 940	9 015	10 509	10 009
Total	249 189	360 668	509 074	366 339	371 689	371 689	374 320	410 932	422 781

The above summary table shows an increase of 0.7 per cent on the total budget from the revised estimates to 2012/13 and an increase of 9.8 per cent from 2012/13 to 2013/14 and 2.9 per cent from 2013/14 to 2014/15 financial year.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	29 364	35 392	35 606	43 306	38 306	38 306	33 969	44 423	49 920
Compensation of employees	17 136	19 318	22 741	27 789	27 789	27 789	31 109	32 477	37 414
Goods and services	12 228	16 073	12 855	15 517	10 517	10 517	2 860	11 946	12 506
Interest and rent on land		1	10						
Transfers and subsidies:	219 372	325 011	473 368	322 639	332 989	332 989	339 551	366 002	372 298
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	219 372	325 011	473 368	322 639	332 989	332 989	339 551	366 002	372 298
Payments for capital assets	446	265	100	394	394	394	800	507	563
Buildings and other fixed structures									
Machinery and equipment	446	265	100	394	394	394	800	507	563
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	7								
Total economic classification	249 189	360 668	509 074	366 339	371 689	371 689	374 320	410 932	422 781

Compensation of employees

The above table shows an increase of 12 per cent from the revised estimates to 2012/13, 4.4 per cent increase from 2012/13 to 2013/14 and an increase of 15 per cent from 2013/14 to 2014/15.

Goods and services

Goods and services shows a decrease by 72.8 per cent from the revised estimate to 2012/13, a huge increase of 317.7 per cent from 2012/13 to 2013/14 and an increase of 4.7 per cent from 2013/14 to 2014/15 financial year.

Service Delivery Measures

Programme 2: Human Settlement

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Sub Programme : Housing Needs Research and Planning			
• Number of research projects conducted	1	0	0
• Number of guidelines approved	1	0	0
• Number of Policy workshop or road shows conducted	20	20	20
• Number of cases registered and resolved	20	20	20
• Review Provincial Human Settlements Annual Performance Plan	1	1	1
• Number of Municipalities assisted with the development of human settlements sector plans	8	8	8
• National Housing Needs Register implemented and maintained in 5 District municipalities	5	5	5
• Number of municipalities granted level two accreditation	2	2	2
• Number of municipalities granted level two accreditation	2	2	2
• Number of Housing Consumer educated	1500	1500	1500
• Number of accredited training courses supported	5	5	5
• Number of Youth training programmes supported	25	25	25
• Number of Women training programmes supported	10	10	10
Housing Development (Conditional Grant)			
• No of sites planned and surveyed under all programmes	1813	1800	2200
• No of serviced sites completed under all programmes	1813	1800	2200
• No of houses to be completed under all programmes	3013	2100	1683
• No of poorly built houses rectified			
Housing Asset Management			
• Recording, monitoring and control programme budget - IYM reports	12	12	12
• Recording, monitoring and control programme budget – Conditional Grant reports	12	12	12
• Recording, monitoring and control programme budget - Chief Directorate Business Plan	1	1	1
• Number of residential properties transferred to beneficiaries (EEDBS)	1800	2000	2200
• Assist local authorities with the acquisition of land for future Human Settlements development	4	4	4
• Number of properties devolved to to Municipalities	48	0	0
• Number of projects captured with quality data on HSS	50	50	50
• Number of quality reports on HSS & Statistics provided	12	12	12
• Number of files checked and opened in HSS registry	2000	2000	2000
• Number of training workshops on HSS	25	40	50

6.3 Programme 3: Cooperative Governance

To support and monitor municipalities in developing a responsive, accountable, effective and efficient Co-operative Governance system

Sub programme objectives

Sub-programme 3.1: Local Governance

To promote and facilitate viable and sustainable local governance

Sub-programme 3.2: Development and planning

Promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's

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

Table 6.1: Summary of payments and estimates: Programme of Cooperative Governance									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11				2011/12		
Local Governance	93 086	71 704	86 353	73 602	85 102	91 353	79 449	76 038	78 078
Development and Planning	5 671	41 748	30 563	49 172	49 672	43 421	17 509	44 455	47 308
Total	98 757	113 452	116 916	122 774	134 774	134 774	96 958	120 493	125 386

The above summary table shows a decrease of 28 per cent on the total budget from the revised estimates to 2012/13 and an increase of 24 per cent from 2012/13 to 2013/14 and 4 per cent increase from 2013/14 to 2014/15 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	83 907	85 668	100 036	100 425	101 925	101 925	95 358	118 243	123 815
Compensation of employees	66 316	70 271	78 078	83 334	83 334	83 334	82 125	90 005	93 576
Goods and services	17 591	15 395	21 953	17 091	18 591	18 591	13 233	28 238	30 239
Interest and rent on land		2	5						
Transfers and subsidies:	13 195	27 151	14 498	19 788	30 288	30 288	500	500	500
Provinces and municipalities	13 111	24 158	14 444	19 788	30 288	29 788			
Departmental agencies and accounts		500							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						500	500	500	500
Households	84	2 493	54						
Payments for capital assets	1 655	633	2 382	2 561	2 561	2 561	1 100	1 750	1 071
Buildings and other fixed structures	1 525	418	2 382						
Machinery and equipment	130	215		2 561	2 561	2 561	1 100	1 750	1 071
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	98 757	113 452	116 916	122 774	134 774	134 774	96 958	120 493	125 386

Compensation of employees

The above table shows a decrease of 1.5 per cent from the revised estimates to 2012/13, 9.6 per cent increase from 2012/13 to 2013/14 and 4 per cent increase from 2013/14 to 2014/15.

Goods and services

Goods and services shows a decrease by 28.8 per cent from the revised estimate to 2012/13, a huge increase by 113 per cent from 2012/13 to 2013/14 and an increase of 7 per cent from 2013/14 to 2014/15 financial year.

Service Delivery Measures

Programme 3: Cooperative Governance

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Sub Programme : Municipal Administration			
• Number of municipalities assessed and complying with relevant legislation	32		
• Number of municipalities with functional IGR structures	5	4	
Municipal Finance			
• Number of municipalities that are implementing MFMA	32	32	
• Number of municipalities supported with MFMA implementation	32	32	
• Number of municipalities that have achieved unqualified audits	32	6	
• Number of municipalities supported in AFS preparation		13	
• Number of municipalities submitted AFS by 31 August	32	17	
• Number of municipalities that are implementing MPRA	32		
• Number of municipalities that are supported in MPRA implementation	32		
• Number of municipalities where anti-corruption strategy is implemented	32	6	
• Number of municipalities monitored on the implementation of grant funding	32		
• Number of municipalities that are investigated in terms of Section 106 of MSA			
Public Participation			
• Number of municipalities with functional ward committees	19	12	
• Number of CDWs deployed in municipalities	334	308	
• Number of municipalities where full CDW programmes are implemented	32	27	27
Capacity Development			
• Number of municipalities with skills plan adopted	32		
• Number of competency assessment of section 57 managers conducted	128		
• Number of municipal support plans developed	32		
• Number of technical experts deployed to municipalities			
• Number of municipalities where shared services is implemented	32		
• Number of councilor leadership training programmes implemented			
Municipal Performance, Monitoring, Reporting and Evaluation			
• Number of Institutional Performance Management systems in place	32		
• Number of section 57 managers with signed employment contracts	128		
• Number of section 57 managers with signed performance agreements	128		
• Number of municipal quarterly performance reports submitted timeously			
• Number of municipal annual performance reports submitted timeously	32	32	
• Number of oversight reports submitted by Councils	32		
• Number of municipalities with functional performance audit committees			
• Number of municipalities with Internal Audit Units	32	25	
Spatial Planning			
• Number of Provincial Spatial Development Framework in place	1		
• Number of Municipalities with SDPs aligned to the PSDF and PGDS	10	1	
Land Use Management			
• Number of Municipalities implementing LUMS	9	4	
• Number of Municipalities supported to develop their LUMS	9	4	
Integrated Development Plan			
• Number of Municipalities supported on the development of IDP's	32	25	
• Number of Municipalities with credible IDP's	32		
Municipal Infrastructure			
• Number of Municipalities that have registered projects on MIIS	3	6	
• Number of Municipalities submit monthly reports on MIG performance	13	26	
• Number of Municipalities that have been supported on MIG spending	31	32	

6.4 Programme 4: Traditional Affairs

Programme Objective

Support and enhance the capacity of Traditional Authorities

Programme Purpose

- Monitor the implementation of the roll out of the Northern Cape Traditional Leadership and Governance Act
- Promote good governance with the coordination and assistance of traditional leaders that is people centered and improves the quality of life of all the citizens of the province in particular the traditional areas of John Taole Gaetsewe.
- Ensure the efficient and effective establishment of a directorate of traditional leadership and institutions
- Establishing a house of traditional leadership
- Render administration support to Traditional Councils, communities and both Houses of traditional leadership
- Drawing and updating genealogies of the Royal Families
- Constitution and Reconstitution of Traditional councils.

The programme consists of the following sub-programmes

- Traditional Leadership Policy and Legislation Development
- Houses of Traditional Leaders
- Corporate Services and Community Development

Table 6.4: Summary of payments and estimates: Programme 4: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Traditional Affairs	8 338	12 091	9 710	8 578	14 078	14 078	10 326	14 157	14 998
Total	8 338	12 091	9 710	8 578	14 078	14 078	10 326	14 157	14 998

The above summary table shows a decrease of 26.7 per cent on the total budget from the revised estimates to 2012/13 and a huge increase of 37 per cent from 2012/13 to 2013/14 and 5.9 per cent increase from 2013/14 to 2014/15 financial year.

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

Table 64.1: Summary of payments and estimates by economic classification: Programme 4: Traditional Affairs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	6 085	11 009	8 981	7 525	11 525	11 525	9 246	13 003	13 802
Compensation of employees	4 220	7 144	8 026	5 649	9 649	9 649	8 346	10 945	11 656
Goods and services	1 865	3 865	955	1 876	1 876	1 876	900	2 058	2 146
Interest and rent on land									
Transfers and subsidies:	684	868	729	933	933	933	980	1 034	1 086
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	684	868	729	933	933	933	980	1 034	1 086
Payments for capital assets	1 569	214		120	1 620	1 620	100	120	110
Buildings and other fixed structures									
Machinery and equipment	1 569	214		120	1 620	1 620	100	120	110
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 338	12 091	9 710	8 578	14 078	14 078	10 326	14 157	14 998

Compensation of employees

The above table shows a decrease of 13.5 per cent from the revised estimates to 2012/13, 31 per cent increase from 2012/13 to 2013/14 and an increase of 6.5 per cent from 2013/14 to 2014/15.

Goods and services

Goods and services shows a decrease by 52 per cent from the revised estimate to 2012/13, a huge increase of 128.7 per cent from 2012/13 to 2013/14 and an increase of 4.3 per cent from 2013/14 to 2014/15 financial year.

6.5 Other programme information

6.5.1 Personnel numbers and cost

Table 6.5.1: Personnel numbers and costs: Department of Cooperative Governance and Human Settlement and Traditional Affairs

	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Personnel numbers							
Administration	142	142	156	170	183	196	215
Human Settlement	81	81	83	92	121	131	143
Co- Operative Governance	456	456	392	393	425	457	477
Traditional Affairs	23	23	23	23	25	32	43
Total personnel numbers *	702	702	654	678	754	816	878
Total personnel cost (R thousand)	115 216	131 839	148 809	169 276	173 949	190 332	201 562
Unit cost (R thousand)	164	188	228	250	231	233	230

* Full-time equivalent

Table 6.5.1.1: Summary of departmental personnel numbers and costs: Department of Cooperative Governance and Human Settlement and Traditional Affairs

Table 6.3.1.1. Summary of departmental personnel numbers and costs: Department of Cooperative Governance and Human Settlement and Traditional Affairs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for the department									
Personnel numbers	702	702	654	678	678	678	754	816	878
Personnel costs	115 216	131 839	148 809	163 330	169 276	169 276	173 949	190 332	201 562
Human resources component									
Personnel numbers (head count)	22	22	27	30	30	30	35	40	45
Personnel cost	1 547	1 608	1 870						
Head count as % of total for department	3.13%	3.13%	4.13%	4.42%	4.42%	4.42%	3.98%	3.68%	3.99%
Personnel cost as % of total for department	1.34%	1.22%	1.26%						
Finance component									
Personnel numbers (head count)	29	29	35	37	37	37	40	43	47
Personnel cost	2 423	2 581	4 578	4 750	4 750	4 750	5 250	5 769	5 980
Head count as % of total for department	4.13%	4.13%	5.35%	5.46%	5.46%	5.46%	5.31%	5.27%	5.35%
Personnel cost as % of total for department	2.10%	1.96%	3.08%	2.81%	2.81%	2.81%	3.02%	3.03%	2.97%
Full time workers									
Personnel numbers (head count)	589	589	521	593	593	593	668	722	775
Personnel cost	95 901	106 965	116 844	153 090	159 796	156 578	164 016	175 747	181 765
Head count as % of total for department	83.90%	83.90%	79.66%	87.46%	87.46%	87.46%	88.59%	88.48%	88.27%
Personnel cost as % of total for department	83.24%	81.13%	78.52%	90.44%	94.40%	92.50%	94.29%	92.34%	90.18%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	62	62	71	18	18	18	11	11	11
Personnel cost	11 549	14 866	16 995	5 490	5 640	5 798	6 123	6 512	6 912
Head count as % of total for department	8.83%	8.83%	10.86%	2.65%	2.65%	2.65%	1.46%	1.35%	1.25%
Personnel cost as % of total for department	10.02%	11.28%	11.42%	3.24%	3.33%	3.42%	3.52%	3.42%	3.43%

6.5.2 Training

Table 6.5.2: Payment on training: Department of Cooperative Governance and Human Settlement and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Programme 1: Administration	416	346	102	449	449	100		1 198	1 268
of which									
Subsistence and travel	416	346	102	449	449	100		1 198	1 268
Payments on tuition									
Programme 2:	1 278	976	1 139	488	488	1 000		3 504	3 576
Subsistence and travel	1 278	976	1 139	488	488	1 000		3 504	3 576
Payments on tuition									
Programme 3:									
Subsistence and travel									
Payments on tuition									
Programme 4:									
Subsistence and travel									
Payments on tuition									
Total payments on training	1 694	1 322	1 241	937	937	1 100		4 702	4 844

Table 6.5.2.1: Information on training: Department of Cooperative Governance and Human Settlement and Traditional Affairs

Basic client information on training department of Social Development and Human Resources Development Bank				Main and adjusted appropriations			Medium-term estimates		
	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Number of staff									
Number of personnel trained									
of which									
Male	150	150	100	50	50	50	50	50	50
Female	300	300	131	60	60	60	60	60	60
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars	70	80	80	60	60	60	60	60	60
Other									
Number of bursaries offered	10	30	20	10	10	10	10	10	10
Numbers of interns appointed	10	10	10	10	10	10	10	10	10
Number of learnerships appointed									
Number of days spent on training	90-120 mins	90-120 mins	90-120 mins	90-120 mins	90-120 mins	90-120 mins	90-120 mins	90-120 mins	90-120 mins

**Annexure to Estimate of Provincial
Revenue and Expenditure
Vote 6**

Table B.1: Specification of receipts: Department of Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	237	271	309	221	221	488	232	245	257
Sales of goods and services produced by department (excluding capital assets)	237	271	309	221	221	488	232	245	257
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	237	271	309	221	221	488	232	245	257
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	81	87	132	85	85	85	89	94	98
Interest	81	87	132	85	85	85	89	94	98
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	146	111	102	125	125	125	131	138	145
Total departmental receipts	464	469	543	431	431	698	452	477	500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	47 278	52 904	61 019	61 717	66 663	74 668	99 357	74 446	77 926
Compensation of employees	27 544	35 106	39 964	46 558	48 504	48 504	52 369	56 905	58 916
Salaries and wages	24 054	33 869	34 429	42 902	42 922	43 140	45 974	50 385	51 959
Social contributions	3 490	1 237	5 535	3 656	5 582	5 364	6 395	6 520	6 957
Goods and services	19 687	17 767	21 029	15 159	18 159	26 164	46 988	17 541	19 010
<i>of which</i>									
Administrative fees	34	56	143	65	165	135	200	876	919
Advertising	2 186	1 328	1 649	603	1 521	1 099	750	900	578
Assets <R5000	418	377	296	471	336	90	500	668	532
Audit cost: External	1 249	2 300	3 881	1 007	1 930	3 520	1 572	2 000	2 000
Bursaries (employees)	344	250	425	536	328	369	600	600	624
Catering: Departmental activities	176	513	95	284	189	353	200	298	535
Communication	1 130	782	715	784	912	867	900	750	996
Computer services	904	541	25	727	1 398	1 707	1 780	1 500	845
Cons/prof: business & advisory services	54	250	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	75	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	304	-	385	-	208	203	300	-	-
Contractors	530	113	430	300	436	422	100	-	-
Agency & support/outourced services	-	287	1 531	-	-	-	40	-	-
Entertainment	2	80	152	85	129	160	120	94	99
Fleet Services	-	-	-	760	-	-	500	680	1 078
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48	55	37	-	54	55	71	-	100
Inventory: Fuel, oil and gas	270	3	272	-	120	177	420	-	400
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	22	39	-	-	50	2	50	-	100
Inventory: Medical supplies	-	-	-	-	3	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	41	70	56	50	57	40	180	-	-
Inventory: Stationery and printing	844	913	829	499	1 284	676	550	553	581
Lease payments (incl. operating leases, excl. finance leases)	1 620	2 287	1 192	4 970	827	2 291	31 982	4 022	4 523
Rental & hiring	-	-	-	-	-	568	-	-	-
Property payments	2 701	1 336	2 990	-	831	3 245	1 520	-	-
Transport provided dept activity	-	-	-	-	-	1 731	-	-	-
Travel and subsistence	5 198	4 637	4 773	1 791	5 830	7 383	2 753	2 750	3 250
Training & staff development	750	1 398	960	1 517	1 152	676	1 500	1 500	1 500
Operating payments	727	123	59	620	255	391	300	275	300
Venues and facilities	135	29	59	90	144	4	100	75	50
Interest and rent on land	47	31	26	-	-	-	-	-	-
Interest	47	31	26	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	74	305	11	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	50	-	-	-	-	-	-	-	-
Public corporations	50	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	50	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24	305	11	-	-	-	-	-	-
Social benefits	24	266	11	-	-	-	-	-	-
Other transfers to households	-	39	-	-	-	-	-	-	-
Payments for capital assets	1 327	1 671	972	1 072	1 072	1 260	1 800	1 260	1 240
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 327	1 671	972	1 020	1 020	1 208	1 800	1 202	1 179
Transport equipment	-	650	-	-	-	-	-	-	-
Other machinery and equipment	1 327	1 021	972	1 020	1 020	1 208	1 800	1 202	1 179
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	52	52	52	-	58	61
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 679	54 880	62 002	62 789	67 735	75 928	101 157	75 706	79 166

Table B 3.2: Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	29 364	35 392	35 606	43 306	38 306	38 306	33 969	44 423	49 920
Compensation of employees	17 136	19 318	22 741	27 789	27 789	27 789	31 109	32 477	37 414
Salaries and wages	15 031	15 090	19 842	24 598	25 086	25 086	29 017	30 271	34 517
Social contributions	2 105	4 228	2 899	3 191	2 703	2 703	2 092	2 206	2 897
Goods and services	12 228	16 073	12 855	15 517	10 517	10 517	2 860	11 946	12 506
<i>of which</i>									
Administrative fees	-	26	-	2 398	45	125	50	601	1 925
Advertising	1 461	846	407	880	516	234	180	898	1 013
Assets <R5000	21	470	245	150	192	16	-	120	-
Audit cost: External	90	-	71	120	-	-	-	133	140
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	682	470	168	720	280	62	100	385	962
Communication	403	610	942	57	684	774	160	315	68
Computer services	473	420	412	604	35	115	-	719	722
Cons/prof: business & advisory services	2 663	5 820	575	5 675	114	18	-	1 365	2 118
Cons/prof: Infrastructure & planning	295	450	769	-	186	343	-	300	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	5	-	-	-	-	-	-	-
Contractors	384	377	44	-	57	13	100	95	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	650	-	15	-	-	-
Fleet Services	-	-	-	120	-	-	-	400	389
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	7	3	-	39	-	100	50	-
Inventory: Fuel, oil and gas	-	-	53	-	-	1	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	5	8	1	-	21	-	20	35	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	65	5	3	-	63	2	60	85	-
Inventory: Stationery and printing	285	465	329	208	212	233	230	300	242
Lease payments (incl. operating leases, excl. finance leases)	794	210	1 604	80	1 425	2 330	-	1 100	93
Rental & hiring	-	-	-	-	-	521	-	-	-
Property payments	942	-	2 687	-	2 173	2 663	-	345	-
Transport provided dept activity	5	-	-	-	-	1 115	-	-	-
Travel and subsistence	2 606	3 701	3 751	2 425	3 162	1 850	1 590	2 880	3 261
Training & staff development	909	1 200	739	950	707	29	140	1 200	1 395
Operating payments	111	545	34	310	416	26	20	470	122
Venues and facilities	33	438	18	170	190	32	110	150	56
Interest and rent on land	-	1	10	-	-	-	-	-	-
Interest	-	1	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	219 372	325 011	473 368	322 639	332 989	332 989	339 551	366 002	372 298
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	219 372	325 011	473 368	322 639	332 989	332 989	339 551	366 002	372 298
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	219 372	325 011	473 368	322 639	332 989	332 989	339 551	366 002	372 298
Payments for capital assets	446	265	100	394	394	394	800	507	563
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	446	265	100	394	394	394	800	507	563
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	446	265	100	394	394	394	800	507	563
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	249 189	360 668	509 074	366 339	371 689	371 689	374 320	410 932	422 781

Table B 3.3: Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	83 907	85 668	100 036	100 425	101 925	101 925	95 358	118 243	123 815
Compensation of employees	66 316	70 271	78 078	83 334	83 334	83 334	82 125	90 005	93 576
Salaries and wages	55 949	65 427	66 155	69 477	72 286	72 286	70 265	75 438	77 577
Social contributions	10 367	4 844	11 923	13 857	11 048	11 048	11 860	14 567	15 999
Goods and services	17 591	15 395	21 953	17 091	18 591	18 591	13 233	28 238	30 239
<i>of which</i>									
Administrative fees	8	59	-	85	123	195	70	103	101
Advertising	511	377	256	475	212	105	240	400	468
Assets <R5000	183	396	250	389	39	66	120	277	474
Audit cost: External	50	78	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	445	306	140	679	79	271	-	417	634
Communication	684	692	510	544	1 117	679	100	660	735
Computer services	639	359	148	228	90	228	-	-	255
Cons/prof.business & advisory services	5 364	2 095	9 390	4 200	8 022	8 135	10 000	13 500	16 170
Cons/prof: Infrastructure & planning	-	15	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	633	231	21	-	118	35	100	-	-
Agency & support/outourced services	1	-	264	-	-	-	-	-	-
Entertainment	-	-	-	-	-	9	-	-	-
Fleet Services	-	-	-	700	-	286	-	1 108	867
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	20	6	32	11	22	30	32	34
Inventory: Fuel, oil and gas	23	2	53	6	60	4	75	75	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	154	54	-	-	35	5	15	15	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6	2	1	-	-	-	-	-	-
Inventory: Stationery and printing	467	942	632	600	885	497	450	350	720
Lease payments (incl. operating leases, excl. finance leases)	1 971	1 518	2 639	300	1 267	1 761	-	4 252	-
Rental & hiring	-	-	-	-	-	925	-	-	-
Property payments	2 923	2 831	3 271	3 005	2 705	1 956	-	2 276	3 545
Transport provided dept activity	-	50	-	-	-	1 123	250	264	277
Travel and subsistence	3 387	4 801	4 256	5 200	3 712	1 913	1 552	4 000	5 424
Training & staff development	1	8	6	222	2	201	11	126	133
Operating payments	73	183	2	225	15	131	110	183	192
Venues and facilities	65	376	107	201	99	44	110	200	210
Interest and rent on land	-	2	5	-	-	-	-	-	-
Interest	-	2	1	-	-	-	-	-	-
Rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies total:	13 195	27 151	14 498	19 788	30 288	30 288	500	500	500
Provinces and municipalities	13 111	24 158	14 444	19 788	30 288	29 788	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 111	24 158	14 444	19 788	30 288	29 788	-	-	-
Municipalities	-	-	-	-	10 000	10 000	-	-	-
Municipal agencies and funds	13 111	24 158	14 444	19 788	20 288	19 788	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	500	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	500	500	500	500
Households	84	2 493	54	-	-	-	-	-	-
Social benefits	84	2 493	54	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 655	633	2 382	2 561	2 561	2 561	1 100	1 750	1 071
Buildings and other fixed structures	1 525	418	2 382	-	-	-	-	-	-
Buildings	1 525	418	-	-	-	-	-	-	-
Other fixed structures	-	-	2 382	-	-	-	-	-	-
Machinery and equipment	130	215	-	2 561	2 561	2 561	1 100	1 750	1 071
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	130	215	-	2 561	2 561	2 561	1 100	1 750	1 071
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	98 757	113 452	116 916	122 774	134 774	134 774	96 958	120 493	125 386

Table B 3.4: Payments and estimates by economic classification: Programme 4: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	6 085	11 009	8 981	7 525	11 525	11 525	9 246	13 003	13 802
Compensation of employees	4 220	7 144	8 026	5 649	9 649	9 649	8 346	10 945	11 656
Salaries and wages	3 376	4 501	8 026	4 202	8 748	8 868	7 386	9 923	10 568
Social contributions	844	2 643	-	1 447	901	781	960	1 022	1 088
Goods and services	1 865	3 865	955	1 876	1 876	1 876	900	2 058	2 146
<i>of which</i>									
Administrative fees	-	3 865	3	-	-	37	-	-	-
Advertising	21	-	11	34	34	34	34	36	38
Assets <R5000	16	-	7	26	26	26	27	28	29
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	51	-	86	82	82	107	20	91	96
Communication	41	-	-	66	66	66	48	73	77
Computer services	-	-	34	-	-	-	20	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	51	-	-	-	-	-	-	-	-
Contractors	1 275	-	10	82	82	65	86	91	96
Agency & support/outsourced services	-	-	-	47	47	47	-	52	55
Entertainment	203	-	-	880	880	105	60	920	988
Fleet Services	-	-	-	327	327	153	-	386	381
Housing	14	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	26	23	23	23	24	25	26
Inventory: Fuel, oil and gas	-	-	311	-	-	441	170	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	32	-	64	52	52	51	110	57	60
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	279	-	-	-
Transport provided dept activity	-	-	-	-	-	227	-	-	-
Travel and subsistence	141	-	403	227	227	184	268	264	263
Training & staff development	-	-	-	-	-	13	-	-	-
Operating payments	9	-	-	12	12	18	14	15	16
Venues and facilities	11	-	-	18	18	-	19	20	21
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	684	868	729	933	933	933	980	1 034	1 086
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	684	868	729	933	933	933	980	1 034	1 086
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	684	868	729	933	933	933	980	1 034	1 086
Payments for capital assets	1 569	214	-	120	1 620	1 620	100	120	110
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 569	214	-	120	1 620	1 620	100	120	110
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 569	214	-	120	1 620	1 620	100	120	110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 338	12 091	9 710	8 578	14 078	14 078	10 326	14 157	14 998

Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlement Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	219 372	325 011	447 260	332 989	332 989	332 989	339 551	366 002	372 298
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	219 372	325 011	447 260	332 989	332 989	332 989	339 551	366 002	372 298
Social benefits									
Other transfers to households	219 372	325 011	447 260	332 989	332 989	332 989	339 551	366 002	372 298
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	219 372	325 011	447 260	332 989	332 989	332 989	339 551	366 002	372 298

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

Entity	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
		Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	2013/14	2014/15	
R thousand						2011/12					
Salga		-	500	-	-	500	500	500	500	500	-
Near System		2 477	3 792	3 583	2 798	2 798	2 798	-	-	-	-
Fire equipment		1 200	1 900	2 752	1 855	1 855	1 855	-	-	-	-
Gurp		3 453	10 129	3 271	5 831	5 831	5 831	-	-	-	-
Subsidised Ressorts		-	544	577	612	612	612	-	-	-	-
Infrastructure grant -Electricity		2 696	-	-	-	-	-	-	-	-	-
Sanitation grant		3 285	7 725	3 923	8 692	8 692	8 692	-	-	-	-
Human Settlement Redevelopment Grant		219 372	325 011	473 368	322 639	332 989	332 989	339 551	366 002	372 298	-
Traditional Authorities		684	868	729	933	933	933	980	1 034	1 086	-
Public Corporations		50	-	-	-	-	-	-	-	-	-
H/H/Empl/S/Ben: Leave Gratitude		84	2 493	392	-	-	-	-	-	-	-
H/H/Empl/S/Ben: Leave Gratitude		24	266	11	-	-	-	-	-	-	-
Other transfers to households		-	39	-	-	-	-	-	-	-	-
Project Nala		-	-	-	-	10 000	10 000	-	-	-	-
Vehicle licence fee		-	68	-	-	-	-	-	-	-	-
Total departmental tranfers to NGO		233 325	353 335	488 606	343 360	364 210	364 210	341 031	367 536	373 884	-

Table B.8: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15	
R thousand					2011/12					
Category A	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Category B	7 860	18 466	8 773	15 135	24 935	24 935	-	-	-	-
IKail Garib	-	-	-	-	600	500	-	-	-	-
IKheis	-	-	-	-	650	650	-	-	-	-
//Khara Hais	-	-	-	-	800	800	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-	-
Enthanjeni	-	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-	-
Ga-Segony ana	-	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	650	650	-	-	-	-
Kamiesberg	-	-	-	-	800	800	-	-	-	-
Kareeberg	-	-	-	-	650	650	-	-	-	-
Karoo Hoogland	-	-	-	-	650	650	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-	-
Kgatllopele	-	-	-	-	-	-	-	-	-	-
Khal-Ma	-	-	-	-	600	600	-	-	-	-
Magareng	1 711	7 725	4 000	8 692	8 692	7 962	-	-	-	-
Mier	-	-	-	-	600	600	-	-	-	-
Moshaw eng	-	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	250	-	800	700	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	650	1 580	-	-	-	-
Richtersveld	-	-	-	-	650	650	-	-	-	-
SiyaN'Cuma	-	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-	-
Sol Plaatje	3 453	10 741	4 523	6 443	6 943	6 943	-	-	-	-
Thembellile	-	-	-	-	600	600	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-	-
Ubuntu	1 868	-	-	-	600	600	-	-	-	-
Umsobomvu	828	-	-	-	-	-	-	-	-	-
Category C	5 177	5 692	5 333	4 653	5 353	5 353	-	-	-	-
Frances Baard	435	1 469	1 075	940	940	940	-	-	-	-
John Taolo Gaetsewe	800	852	908	762	762	762	-	-	-	-
Namakwa	800	1 195	1 030	1 125	1 125	1 125	-	-	-	-
Pixley ka Seme	2 364	1 027	1 250	934	1 634	1 634	-	-	-	-
Siyanda	778	1 149	1 070	892	892	892	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total transfers to local government	13 037	24 158	14 106	19 788	30 288	30 288	-	-	-	-

Department of Health

To be appropriated by Vote in 2012/13

R3 121 589 000

Responsible MEC

MEC for Health

Administering Department

Department of Health

Accounting Officer

Head of Department: Health

1. Overview

Core functions

The Department's core function is the provision of health care, which focuses on the District Health System, based on the Primary Health Care Approach. Health care services are provided at a primary, secondary and tertiary level. Primary health care service is achieved through clinics, community health centres and district hospitals. Secondary health care is available at Gordonia and Kimberley hospitals with almost the complete range of tertiary services currently available at Kimberley Hospital. In addition, the Department finances the training of student nurses, as well as a range of post diploma qualifications, through the Henrietta Stockdale Nursing College.

Vision

Health service excellence for all

Mission

- Working together, we are committed to provide quality health care services.
- We will promote a healthy society in which we care for one another and take responsibility for our health
- Our caring, multi- skilled professionals will integrate comprehensive services
- Using evidence-based strategies and partnerships to maximise efficiencies of service delivery for the benefit of all

Types of services rendered:

The following services are provided by the Department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services
- Health Promotion Services

Acts, rules and regulations

Services provided by the Northern Cape Department of Health are governed by the following legislation, in addition to all other legislation governing service delivery in the public sector:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011;
- Treasury Regulations;
- Health Sector Strategic Framework 2004-2009;
- National Health Act;
- Provincial Health Bill;
- Environmental Health Act;
- Basic Conditions of Employment Act;
- Labour Relations Act;
- Division of Revenue Bill.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the Department has outlined the following strategic priorities for 2012/13:

- Increase the access to HIV & Aids and Tuberculosis services by ensuring implementation occurs at a district level;
- Improve access to primary health care services, by ensuring that primary health care facilities provide all relevant service packages;
- Expand the level of tertiary and secondary health care services within the province
- Upgrading and rehabilitation of existing health facilities especially those in the districts to ensure that patients can be treated within their communities;
- Improve financial management, including revenue and supply chain management, at provincial- and district level;
- Improve the departmental human resources capacity by ensuring the finalisation of the organogram, recruitment and retention strategy and the development of all current staff;
- Reduce maternal- and child mortality and –morbidity especially in the priority district areas.
- Infrastructure development, by ensuring that the Department contracts new Hospitals and Clinics, which enable permanent job creation within the Province to decrease the unemployment rate and inequality.

Implementation of the Negotiated Service Delivery Agreement Priorities:

Service delivery output 1: increasing life expectancy:

- Improve accessibility to assistive devices
 - 500 Wheelchairs issued
 - 500 Hearing Aids issued
- Promote healthy lifestyle in our communities to address non communicable disease:
 - 150 comprehensive healthy lifestyle programmes implemented
 - Coordinate malaria control

Service delivery output 2: Decreasing Maternal and Child Mortality:

- Reduce maternal mortality by 2/3.
 - 95/100 000 per annum;
 - 0 maternal deaths reported
- Reduce child mortality by 2/3.
 - 22 PPIP sites rolled out
 - Inspection done on infection control and report written
 - 100 per cent AFP detection rate
 - 25 Community based IMCI programmes established
- Train Health Care Practitioners on Maternal and Child Health
 - 60 midwives trained on Basic Antenatal Care;
 - 12 advanced midwives trained in neonatal resuscitation;
 - 30 health Practitioners trained in human genetics;
 - 330 health care workers trained in Preventing Mother to Child Transmission (PMTCT) on HIV;
 - 120 HCP trained in Case management.
- Scale up coverage and improve the quality of PMTCT, reduce MTCT to less than 5 per cent
 - 100 per cent Fixed PHC facilities offering PMTCT (PMTCT facility rate);
 - 98 per cent Antenatal client HIV 1st test;
 - 70 per cent Antenatal client initiated on AZT during antenatal care rate;
 - 100 per cent Baby Nevirapine uptake;
 - less than 5 per cent Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks.

Service Delivery Output 3: Combating HIV & Aids and Decreasing the Burden of Disease from tuberculosis

- HIV Prevention:
 - 80 per cent of population have been tested and know their status
 - 19800 medical male circumcisions have been conducted during this period
- Treatment, Care and Support
 - 100 per cent Expansion of NIMART services
- Achieve 85 per cent TB cure rate
- Capacity building on TB, MDR and XDR TB, Infection Control and TB data management.
 - 200 health care professionals trained
- Access to Drug Resistant TB services
 - 2 decentralized DR-TB hospitals
 - 3 DR-TB Satellite
 - 17 Injection/ TB tracer teams

- Nababeep hospital refurbished

Service Delivery Output 4: Strengthening Health System Effectiveness

- Revitalisation of primary health care
 - Overhaul the health care system and improving its management.
 - 90 per cent facilities to offer the full PHC service package to ensure accessibility of services
 - 90 per cent facilities to establish operational / functioning community participation structures to ensure involvement and interaction of communities in matters of their health
 - 100 per cent Movement towards a single provider of PHC services (Provincialization)
- Strengthen the referral mechanisms within and between districts and different levels of care, as well as minimizing self-referrals to higher levels of care
 - 100 per cent hospitals to have an appointed manager
 - 50 per cent Patient satisfaction surveys to be performed in all facilities bi-annually
 - 100 per cent Clinical audit meetings to be held monthly, as well as maternal mortality and morbidity meetings
- Improve the Quality of Health Services
 - 25 per cent Quarterly assessments of facilities for compliance against the 6 priorities of the core standards
 - 25 per cent Assessment on the complaints of clients resolved within 25 days will be monitored quarterly
 - 25 per cent Patient satisfaction surveys to be done at all facilities
 - 50 per cent Clinical audit meetings to be held monthly
 - 100 per cent Assessment and monitoring of the monthly supervisory visits by clinic supervisors to all PHC facilities
 - 100 per cent PHC facilities to have appointed clinic supervisors (Health Area Managers)
- Health Care Financing and Management
 - Turnaround the financial expenditure situation of the Department, through the elimination of unauthorised expenditure.
 - Compliance with spending requirements;
 - Successful conclusion of the elimination of unauthorised expenditure;
 - Approval of previous Years' unauthorised expenditure.
 - Accurate financial document retention and management, to eliminate "audit limitation of scope".
 - Accurate retention of financial records;
 - Ability to produce necessary financial- and audit evidence;
 - Compliance with the prescripts of the Archives Act;
 - Elimination of "audit limitations of scope."

- Proper alignment of allocation and departmental plans.
 - Departmental plans that are credible, and able to withstand the highest level of audit scrutiny;
 - Approved plans that are comparable, in standard and quality, to any other, with appropriate sector best-practice applied.
- Turn around the audit outcomes of the Department.
 - Unqualified audit report;
 - Minimal “emphasis of matter” factors in the Department’s audit report.
- Strengthen the controls and management of transfer payments, as well as funding to non-governmental organisations (NGO’s).
 - Effective governance systems, in our NGO partners;
 - Sustainable NGO’s across the Province;
 - An NGO sector that are credible, reliable and effective partner, in the delivery of health-care services.
- Human Resources for Health
 - Improvement in the quality and implementation of Performance Management Development System (PMDS).
 - 100 per cent compliance throughout the Province
 - Filling of vacant funded posts within the time frames as outlined in the legislative framework.
 - Reach at least 10 per cent vacancy rate by the 2014/15 financial year
 - Approved HR plan and Organisational structure.
 - Evaluate the existing HR Plan and draft a new HR Plan for 2013-2015
 - Development and supply of human capital to address scarce skills shortages within the Department
 - Internal Bursaries - Advertised 31 various categories;
 - External Bursaries - Advertised 19 in various categories
- Quality of Health and the Accreditation of Health Establishments
 - External assessment by the Office of Health Standards Compliance in 80% of establishments on the “Six most critical areas for patient-centre care”.
- Health Infrastructure
 - 4 Hospitals Completed.
 - 5 clinics completed
 - 1 CHC completed
 - Upgrading of Tshwaragano and Galeshewe Hospitals

- Information, Communication and Technology and Health Information Systems
 - Good quality DHIS data (accurate, complete and consistent)
 - 100 per cent District Information Officers with required skills in DHIS management and monitoring and evaluation
 - Implementation of web-based DHIS

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

The Northern Cape Department of Health has unequivocally committed itself to improving the health status of our population and contributing to Government's outcome 2 of "A Long and Healthy Life for All South Africans".

We are providing different, and simultaneous mixed package of services, ranging from Primary Health Care (PHC) to some tertiary services that are available at Kimberley Hospital. The greatest institutional challenge faced by the department is to maintain the current levels of the service package. However there are opportunities for us to improve the quality of life of the People of the Northern Cape by focussing amongst others on the strength of our current health outputs.

The core business of the department is to provide quality health care in pursuance of outcome 2 pertaining to the Negotiated Service Delivery Agreement of the Health Sector (NSDA).

Output 1: Increasing life expectancy

In an effort to reduce the incidence of malaria in the Province a malaria control campaign was undertaken in the Siyanda District with regular vector surveillance conducted to identify areas of high infestation. The malaria case fatality rate for the period October to December 2011 decreased significantly to 0 from 29 in the first quarter and 10 in the second quarter.

World eye care awareness month was commemorated in October 2011 in Barkley West in line with the main advocacy event for Vision 2020 which is "The right to sight, a global effort to prevent blindness". Two cataract tours were also held in Kuruman in keeping with the eye care awareness theme.

Output 2: Decreasing maternal and child mortality

In an endeavour to achieve output 2 of "Decreasing Maternal and Child Mortality" the department has embarked on capacitating Health Care Professionals in the areas of:

- 16 Midwives and 9 doctors trained in Essential Steps in Managing Obstetric Emergencies 20 midwives trained in Basic Antenatal Care
- Anaesthetic training conducted at Kimberley Hospital
- 35 Health Practitioners trained in Human Genetics
- 204 Health Care Workers trained in the Prevention of Mother to Child Transmission
- 35 Health Care Practitioners trained in Case Management
- 26 Pre-service midwives trained in Prevention of Mother to Child Transmission, Basic Ante Natal Care and Partogram

To date a total of 85.9 per cent of all new born babies born to HIV positive mothers have received Nevirapine with a total of 65.8 per cent of HIV positive pregnant women initiated on AZT during antenatal care.

The Department has experienced 40 maternal deaths which places it within target of 240 deaths per 100,000 live births.

Immunization coverage of 93.8 per cent reveals that the department is progressing well to achieve the target for 2011/12 of 95 per cent with this having significantly assisted in the reduction of childhood illnesses.

Output 3: Combating HIV and AIDS and decreasing the burden of disease from tuberculosis

HIV and Aids and Sexually Transmitted Diseases (STI's)

One of the main focus areas has been the development of the Provincial Strategic Plan for HIV, STI's and TB for 2012-2016 which is a sequel to the launch of the National Strategic Plan which took place on the 1st December 2011.

The Minister's mandate to work towards the introduction of the Re-engineering of Primary Health Care has commenced with more than 500 community health workers been trained. All districts have at least one team in place to pilot the programme.

The effectiveness of our programmes has resulted in an ever increasing distribution rate of male condoms and female condoms coupled with 2792 medical male circumcisions has lead towards reduction of new infections.

There has been a marked increase in the male condom distribution rate which is currently 7.8 per cent and the number of female's condoms distributed over the past few months leading to a marked improvement in the incidence rate.

The Department in an attempt to improve the HCT Testing extended the contracts of 20 retired nurses.

The following progress is highlighted:

INDICATOR	ACTUAL
Number of High Transmission Service Points	5
Total number of patients (children and adults) on Antiretroviral Treatment	21 608
HIV prevalence amongst clients tested (excluding antenatal)	9.7%

TB and Associated Diseases

The National Department of Health will be conducting a Tuberculosis Drug Resistance Survey from January 2012 through until December 2013. The aim of the survey is to determine the magnitude of TB drug resistance in the country and to describe the different strains of MDR-TB. The data obtained will assist in the planning and budgeting for TB services, determining the trends in the development of resistance and inform the need for treatment regimen and new drugs.

The TB Control Programme has been expanded to ensure the implementation of the new National Health Policy guideline on the Decentralization of Multi- Drug Resistant (MDR) TB. MDR TB patients that are unable to attend daily clinic for Direct Observation of Treatment are provided with these services at their homes by trained Professional Nurses employed as team leaders within the programme.

Since the inception of the programme in January 2011, 16967 contacts of 7921 index cases were traced, 129 diagnosed with TB and 117 placed on TB treatment and 7 not put on treatment due to either death before treatment started or lost to follow up.

The following training has been conducted:

- 35 trained in Namakwa on Drug Resistant TB
- 15 trained in Siyanda on infection control

In an attempt to strengthen stakeholder involvement at community level, a TB seminar was held with 22 traditional leaders and healers.

The following progress is highlighted:

INDICATOR	ACTUAL
Number of new MDR-TB cases cured at first attempt	26%
New smear positive PTB cure rate	28%
Proportion of HIV positive XDR-TB patients qualifying for ART and started on	93%

Output 4: Strengthening health system effectiveness

Finances

The department received a disclaimer for 2010/2011. The longstanding challenge of the quality and range of services for outweighing the available resources still persists. However there has been an engagement with the oversight bodies for the improvement of programmes and credibility of service delivery.

Human Resources

The Department has shown a marked improvement in boosting its human resources with the vacancy rate currently standing at 29.4 per cent.

There are several categories of students that are currently serving their contractual obligations towards the department namely; 11 Dental Assistants, 23 Basic Ambulance Assistants as well as 11 students on the Cuban Programme having completed their studies and graduated as Medical practitioners.

A further 12 students have been accepted into the Cuban Programme and have commenced with their studies. In total the department have 84 students studying towards their MBCHB at various institutions.

To supplement the much depleted nursing corps there are currently 154 students who are in training towards the four years Comprehensive Training and 195 students are studying in various other programmes at institutions across South Africa. An additional 60 students scheduled to begin training during the 2012/13. This is in an endeavour to address the identified areas of human resource need; thus ensuring that our clients receive the best possible care.

The Department in order to improve the skills level of the personnel will also be training 2,500 of the core and support personnel.

The department has successfully created 645 jobs from the beginning of January 2011. The Job creation initiatives included the Extended Public Works Programmes (EPWP), the Peer Educators, Lay Counsellors, Care Givers, Mentors, TN Tracers and data capturers.

Hospital Quality Improvement Plans

The quality of health services provided by the department is essential in achieving output 4 which is “Strengthening of Health Systems Effectiveness”.

All health establishments in the province have been assessed on the National Core Standards, with the focus on the “six most critical areas for patient-centred care” as prescribed by the National Department of Health. The department has also developed a Quality Improvement Plan tool to provide a uniform and consistent approach to quality improvement across all health establishments.

The availability of Emergency Medical Services (EMS) and Planned Patient Transport Service (PPTS) vehicles has always been a point of concern for the department. The department has worked with the private sector in sourcing funding for transport equipments which has consequently lead to an order being placed for 60 EMS ambulances, 12 PPTS vehicles and 5 emergency rescue vehicles which will be delivered in March 2012.

The Department has further embarked on a process of improving the quality of health services in the province by improving on infrastructure. The following progress has been made with regard to infrastructure projects for 2011/12:

- 92 per cent construction progress at the new Upington Hospital
- 100 per cent completion of Mapoteng, Riemvasmaak, Boichoko and Grootmier
- 100 per cent upgrading of the West End Hospital state patients unit
- 100 per cent upgrading of the TB units at West End Hospital

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

Improvement of corporate and financial services of the Department:

The Department has embarked on mission to ensure that all support functions are optimally functioning to ensure that service delivery is effectively rendered to all patients.

In ensuring that the service delivery is effectively rendered by the Department, the following priorities have been identified:

- Implementation an integrated planning framework to ensure maximum attainment of identified outputs;
- Improvement of human resource capacity to ensure the reduction of the Departmental vacancy rates;
- Ensure that the Department receives an unqualified audit opinion;
- Establishment of a provincial information technology unit

Improvement District Health & Provincial Hospital Services:

The District Health Service system is the mechanism that health care services are rendered, thus it is imperative to ensure that it adequately resourced and optimally functioning. In ensuring this, the Department has planned on reducing waiting times for patients at all PHC facilities by appointment of additional professional staff at facilities. Furthermore, referral mechanisms between and within districts and different levels of care will be strengthened to ensure that self referrals to higher levels of care are reduced.

District hospitals theatres will also be capacitated with required theatre staff to ensure that required operations occur at district hospitals instead of occurring at secondary hospitals.

Provincial Hospital, namely, Kimberley Hospital Complex, has embarked on increasing theatre output in order to reduce the waiting list. Furthermore plans are in place to improve and expand Intensive and High Care Units.

The progress made on the following projects that are scheduled for 2012/2013:

- Construction of three hospitals:
 - 80 per cent completion of the Kimberley Mental Health Hospital
 - 100 per cent completion of the Upington Hospital
 - 40 per cent completion of De Aar Hospital (TB and the Main Hospital)
- Construction of Clinics with 100 per cent of the following:
 - Ga-Mopedi, Deurham, Ka Gung and Novalspend
- Construction of Heuningsvlei clinic
- Construction of 2 Community Health Centers with 50 per cent completion:
 - Williston and
 - Port Nolloth
- Completion of upgrading of Galeshewe Day Hospital and Tshwaragano Hospital

4. Receipts and Financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Treasury Funding									
Equitable share	1 230 539	1 497 630	1 744 502	1 909 752	1 950 509	2 047 914	2 075 092	2 205 468	2 330 617
Conditional grants	511 570	707 593	796 480	1 037 087	1 060 846	1 016 620	1 046 497	1 150 519	1 250 470
Total receipts	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087

4.2 Departmental receipt collection

Table 4.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land						72			
Sales of capital assets									
Financial transactions in assets and liabilities	1 183	900	451	829	829	2 417	1 248	1 698	1 850
Total departmental receipts	22 916	24 421	29 662	43 359	43 359	42 780	48 048	53 194	57 042

Hospital patient fees collected by the Department of Health, are the second main contributors to the provincial own revenue. This form of revenue is generated from, among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service, South African National Defence Force and Department of Justice, after providing health care services to their respective beneficiaries.

The Department project to collect R42.780 million at the end of 2011/12 financial year. The reasons for the projected under collection is due to lack of capacity and appropriate systems in place for collection revenue. The estimated revenue amounts of R48.048 million in the 2012/13 financial year, represents an increase of 10.8 percent from the adjustment revenue of 2011/12.

This increase has been based on the following assumptions:

- Introduction of the Electronic Data Interchange (EDI) system
- Ensuring that all District Hospitals have implemented electronic patient records;
- Implementation of Standard Operating Procedures for patient administration
- Implementation debt management policies
- Building human resource capacity in district hospitals
- Appointment of a collection agency

5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

Financial year 2012/13 :	R 3.121 billion
Financial year 2013/14:	R 3.356 billion
Financial year 2014/15:	R 3.581 billion

5.1 Key Assumptions

The following broad, key assumptions were made while preparing the budget of the Department of Health, for the MTEF period, starting in 2012/13:

- The assumptions for the salary increases for the ensuing three (3) years of the MTEF cycle are 5.0 per cent, 5.0 per cent and 5.0 per cent
- The assumption for the general CPIX used for the recurrent budget of the Department, is 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15;
- The Department Baseline was reduced by R69.7 million over the MTEF. Furthermore, the amount advanced to the Department of Health via Department of Public Works for the Procurement of White Fleet, therefore the amount will be recovered in the two years of the 2012 MTEF.
- Additional funding was received for the following specific purposes;
 - National Health Insurance Fund
 - Nursing college
 - Provincial Wide IT Security Systems Maintenance Budget

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	91 515	101 910	121 314	86 393	92 626	138 332	150 462	160 237	156 310
District Health Services	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019
Emergency Medical Services	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359
Provincial Hospital Services	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719
Health Science	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859
Health Care Support Services	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352
Health Facilities Services	202 009	343 651	309 428	496 933	515 142	461 828	450 660	480 141	485 469
Total payments and estimates	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087

2012/13 MEC's remuneration: R1.571 million

The Department's budget has grown by 3.7 per cent from the adjusted budget of 2011/12. It needs to be noted that the main appropriation was increased by R64.516 million due to the additional funding and roll over's from the 2010/11 financial year.

The Department's budget for the MTEF grows by 7.5 per cent and 6.7 per cent for the 2013/14 and 2014/15 financial years respectively

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	1 515 075	1 758 832	2 139 812	2 370 827	2 391 922	2 501 108	2 564 941	2 749 047	2 972 615
Compensation of employees	890 654	1 033 774	1 278 328	1 461 713	1 479 622	1 440 904	1 706 942	1 680 907	1 799 230
Goods and services	624 421	725 058	861 484	909 114	912 300	1 060 204	857 999	1 068 140	1 173 385
Interest and rent on land									
Transfers and subsidies:	30 865	63 112	63 053	62 832	70 347	69 698	49 526	77 594	62 575
Provinces and municipalities	3 484	1 060	3 649	7 065	14 580	14 668	7 411	7 819	8 237
Departmental agencies and accounts	2	48							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	28	50							
Non-profit institutions	26 147	39 097	48 972	52 648	52 648	41 278	38 858	66 340	53 133
Households	1 204	22 857	10 432	3 119	3 119	13 752	3 257	3 435	1 205
Payments for capital assets	196 169	383 279	338 117	513 180	549 086	493 728	507 122	529 346	545 897
Buildings and other fixed structures	164 683	330 677	307 055	436 458	454 667	417 282	382 023	430 550	433 189
Machinery and equipment	31 129	49 479	31 062	76 722	94 419	76 446	125 099	98 796	112 708
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	357								
Payments for financial assets		3 123							
Total economic classification	1 742 109	2 205 223	2 540 982	2 946 839	3 011 355	3 064 534	3 121 589	3 355 987	3 581 087

Compensation of employees is the Department's main cost driver, and constitutes 54.7 per cent of the Department's allocation for 2012/13; this is followed by goods and services at 27.4 per cent, and payment for capital assets at 16.2 per cent.

Compensation of employees' budget has increased by 15.4 per cent from the adjusted budget of 2011/12; this is mainly attributed to the increase in personnel and other policy priorities.

Goods and services budget has reduced by 5.9 per cent from the 2011/12 adjustment budget. This reduction was due to the shrinking of the provincial equitable share and while the Department's goods and services budget was moved to fund the additional posts for the new Directorates, which were created under Chief Directorate: Corporate Services.

Transfers and subsidies mainly consist of transfers to NPO through the HIV & Aids and Tuberculosis programme. Included in the transfers and subsidies budget is an allocation for municipality for the rendering of primary health care services on behalf of the department. The 2012/13 budget has been only reduced by 29.6 percent from the adjusted budget of 2011/12 due to the department absorbing officials from the municipality who used to render the Primary Health Care Service.

Further to that 30 per cent of NGO's are to be absorbed from the 2012/13 year into the establishment of the department.

Payment of capital payment is mainly funded through the Hospital Revitalisation Grant and Health Infrastructure Grant. The capital budget for 2012/13 has been reduced by 7.6 percent from the adjusted budget of 2011/12 financial year as the result of adjustments to conditional grants by National Treasury.

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousands											
New and replacement assets			186 029	311 811	408 714	443 023	461 232	443 240	419 341	449 274	451 543
Existing infrastructure assets			15 980	35 392	17 176	44 310	44 310	39 848	43 752	25 783	41 881
Upgrades and additions					9 176	22 000	22 000		25 000	6 000	20 029
Rehabilitation, renovations and refurbishments			15 980	10 500	500	5 000	5 000	4 500	12 652	13 283	14 352
Maintenance and repairs				24 892	7 500	17 310	17 310	35 348	6 100	6 500	7 500
Infrastructure transfers											
Current											
Capital											
Current infrastructure				24 892	7 500	17 310	17 310	35 348	6 100	6 500	7 500
Capital infrastructure			202 009	322 311	418 390	470 023	488 232	447 740	456 993	468 557	485 924
Total departmental infrastructure			202 009	347 203	425 890	487 333	505 542	483 088	463 093	475 057	493 424

The Department, as part of its infrastructure development programme, will continue with some projects as well as commence some new projects. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Infrastructure Grant and the Hospital Revitalisation Grant. Preventative maintenance is also funded by the Engineering budget (equitable share) as reflected in programme 6: Health Care Support. The details are spelt out in the infrastructure tables in the annexure.

5.5 Transfers

5.5.1 Transfers to public institutions

Table 5.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11						
HIV/AIDS Home Based Care Project - Non Profit Organisation	24 241	34 114	38 883	43 338	43 338	32 503	43 184	55 560	58 339
Helen Bishop Home	1 900	2 300	2 415	2 535	2 535	1 902	2 682	2 808	2 949
TB Tracers Project		2 683	1 950	4 602	4 602	3 452	4 632	4 887	5 131
Households	677	1 297	1 025	3 119	3 119	2 339	3 255	3 434	3 606
Total departmental transfers to other entities	26 818	40 394	44 273	53 594	53 594	40 196	53 753	66 689	70 024

In an effort to enhance service delivery with regard to the HIV&AIDS awareness, prevention and management programme, the Department makes transfers to non-governmental organisations (for home- and community based care services). Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions.

5.5.2 Transfers to local government

Table 5.6.3: Summary of Departmental Transfers to Local Government by Category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11						
Category A									
Category B	3 169	1 038	11 287	7 065	14 580	14 580	7 410	7 819	8 237
Category C	283	59							
Total departmental transfers	3 452	1 097	11 287	7 065	14 580	14 580	7 410	7 819	8 237

Local government provides primary health care services on behalf of the Department. The completion of the Provincialisation of health care services will result in discontinuation of the transfers to local municipalities.

6. Programme Description

6.1 Programme 1 - Administration

Programme Objective

Conduct of the strategic management, and overall administration, of the Department of Health, Northern Cape Province.

Sub - Programme Objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, overall management, administration and support of the Department and the respective districts including the institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the MEC	14 674	7 135	6 405	7 597	7 753	8 288	8 065	8 504	8 972
Management	76 841	94 775	114 909	78 796	84 873	130 044	142 397	151 733	147 338
Total	91 515	101 910	121 314	86 393	92 626	138 332	150 462	160 237	156 310

2012/13 MEC's remuneration: R1.571 million

The budget for administration has increased by 62.4 percent from 2011/12 adjusted budget. This is mainly attributed to the establishment of the Chief Directorate Corporate Services which entails Health Technology, Health Economist, IT and Health Informatics. The 2013/14 budget increases by 6.5 percent and the 2014/15 budget reduces by 2.5 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	90 967	98 788	117 200	84 493	89 300	126 823	147 823	159 144	155 439
Compensation of employees	53 410	58 927	71 730	45 672	47 293	73 333	79 601	88 825	90 908
Goods and services	37 557	39 861	45 470	38 821	42 007	53 490	68 222	70 319	64 531
Interest and rent on land									
Transfers and subsidies:	98	1 395	1 785	180	180	9 268	84	189	
Provinces and municipalities	35	93				88			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	28	50							
Non-profit institutions	35		68	100	100	100		100	
Households		1 252	1 717	80	80	9 080	84	89	
Payments for capital assets	450	1 807	2 329	1 720	3 146	2 241	2 555	904	871
Buildings and other fixed structures		63							
Machinery and equipment	450	1 744	2 329	1 720	3 146	2 241	2 555	904	871
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		-80							
Total economic classification	91 515	101 910	121 314	86 393	92 626	138 332	150 462	160 237	156 310

The following priorities have been funded under Administration:

- Improvement of financial management capacity;
- Establishment of Provincial Information Technology unit.

6.2 Programme 2 - District Health Services

Programme Objective

To render Primary Health Care Services and District Hospital Services.

Sub-Programme Objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinic Services:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, port health, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition service aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

Coroner Services

Rendering forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural deaths.

District Hospitals

Rendering of hospital services at a district level.

Table 6.2: Summary of payments and estimates: Programme 2 District Health Services

Table 6.2: Summary of payments and estimates: Programme 2 District Health Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
District Management	40 954	46 016	80 897	82 596	90 378	133 317	93 578	97 938	103 325
Community Health Clinic Services	175 113	211 144	284 233	273 094	282 109	294 884	330 600	353 042	364 072
Community Health Centres	107 453	113 685	140 264	152 687	154 063	185 227	190 503	200 774	211 817
Community Based Services									
Other Community Services	44 164	46 884	61 887	53 750	54 313	56 552	56 515	59 555	62 831
HIV/AIDS	112 693	149 166	185 607	246 625	250 438	250 438	283 135	339 799	341 738
Nutrition	3 192	3 077	4 891	7 306	7 869	4 394	7 678	8 099	8 544
Coroner Services	18 387	18 758	20 689	25 876	28 613	23 190	27 188	28 555	30 126
District Hospitals	353 474	428 650	479 461	431 233	432 921	403 379	403 108	446 210	510 566
Total	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019

The budget for district health services has increased by 7 percent from 2011/12 adjustment budget. This increase is due to appointment of staff under Programme 2 having an effect on personnel budget.

The 2013/14 and 2014/15 MTEF estimates show an increase of 10 per cent and 6 per cent respectively.

The following policy priorities have been funded in this programme:

- Improvement of revenue collection at District Hospital Services;
- Implementation of OSD for Doctors and Therapists;
- Improvement of District Hospital Norms and Standards;
- Stabilisation of Personnel and Goods and Services Budget;
- Improvement of financial management capacity in the districts.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Current payments	815 043	949 084	1 188 743	1 194 662	1 202 215	1 276 085	1 326 771	1 429 878	1 534 638
Compensation of employees	484 330	552 332	716 723	729 887	737 440	729 226	909 021	848 276	900 478
Goods and services	330 713	396 752	472 020	464 775	464 775	546 859	417 750	581 602	634 160
Interest and rent on land									
Transfers and subsidies:	30 268	61 095	60 320	59 919	67 434	57 411	46 566	74 373	61 714
Provinces and municipalities	3 195	780	3 446	6 780	14 295	14 295	7 112	7 504	7 917
Departmental agencies and accounts	2	48							
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	26 106	39 097	48 904	52 548	52 548	41 178	38 858	66 240	53 133
Households	965	21 170	7 970	591	591	1 938	596	629	664
Payments for capital assets	10 119	7 201	8 866	18 586	31 055	17 885	18 968	29 721	36 667
Buildings and other fixed structures	1 639	189		3 000	3 000	797			
Machinery and equipment	8 131	7 012	8 866	15 586	28 055	17 088	18 968	29 721	36 667
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	349								
Payments for financial assets									
Total economic classification	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019

The 2011/12 Compensation of employees has increased by 23 per cent from 2011/12 adjustment budget. To this effect, the Department has made provision for the revised salary increases, planned additional appointments, the shortfall on OSD for nurses as well as and other priorities.

Goods and services have decreased by 10 per cent in 2012/13 financial year as a result of more funds has been allocated on compensation of employees.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 2: District Health Services			
• Provincial PHC Expenditure per uninsured person	R 286	R 286	R 286
• Utilisation rate - PHC	3.5	3.5	3.5
• Utilisation rate under 5 years - PHC	5%	5%	5%
• Fixed PHC facilities with a monthly supervisory visits rate	100%	100%	100%
• Expenditure per PHC Headcount	R250.12	R250.12	R250.12
District Hospitals			
• Caesarean section rate	16.2	16.2	16.2
• Separations - Total	66353	66353	66353
• Patient Day Equivalents - Total	299424	299424	299424
• OPD Headcount - Total	261645	261645	261645
• Average Length of Stay	4.3	4.3	4.3
• Bed Utilisation Rate	73.2	73.2	73.2
• Expenditure per patient day equivalent (PDE)	R1127.7	R1127.7	R1127.7
• Percentage of complaints of users of District Hospital Services resolved within 25 days	90%	100%	100%
• Percentage of District Hospitals with monthly Mortality and Morbidity Meetings	100%	100%	100%
HIV and AIDS, TB and STI control			
• Total number of patients (Children and Adults) on ART	28655	39505	47307
• Male condom distribution rate	10	12	14
• New smear positive PTB defaulter rate	4	3.5	3
• PTB two month smear conversion rate	80	86	100
• Percentage of HIV-TB co-infected patients placed on ART	65	80	100
• HCT testing rate	96	98	98
Maternal, child and women health			
• Immunization coverage under 1 year	95%	95%	95%
• Vitamin A coverage 12 - 59 months	55	60	60
• Measles 1st dose under 1 year coverage	95	95	95
• Pneumococcal Vaccine (PCV) 3rd Dose Coverage	70	90	90
• Rota Virus (RV) 2nd Dose Coverage	70	90	90
• Cervical cancer screening coverage	30	40	70
• Antenatal visits before 20 weeks rate	55	60	65
• Baby tested PCR Positive six weeks after birth as a proportion of babies tested at six weeks	6.5	4.9	3

6.3 Programme 3 -Emergency Medical Services (EMS)

Programme Objective

Rendering EMS including Ambulance Services, Special Operations, Air Ambulance Services and Planned Patient Transport, including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 6.3: Summary of payments and estimates: Programme 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Emergency Transport	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359
Total	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359

The budget for this programme has increased by 3.7 per cent, from the 2011/12 adjustment budget to 2012/13 financial year. The 2013/14 and 2014/15 financial years' budget increases by 3 per cent and 7.9 per cent respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
	102 218	124 265	142 591	169 524	172 484	182 485	151 138	190 741	206 153
Current payments									
Compensation of employees	57 431	72 918	80 097	94 346	97 306	95 867	100 510	110 335	116 128
Goods and services	44 787	51 347	62 494	75 178	75 178	86 618	50 628	80 406	90 025
Interest and rent on land									
Transfers and subsidies:	248	176	193	300	300	330	315	332	350
Provinces and municipalities	242	176	187	285	285	285	299	315	320
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6								
Households			6	15	15	45	16	17	30
Payments for capital assets	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Buildings and other fixed structures									
Machinery and equipment	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		5							
Total economic classification	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359

The budget for goods and services have been reduced by 32.6 per cent from the adjusted budget of 2011/12 financial year under fuel oil and gas item, to make provision for the procurement of transport equipment in 2012/13 financial year.

Service delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
Programme 3: Emergency Medical Services			
General (regional) hospitals			
• Restored Ambulances per 10 000 population	1.3	1.3	1.3
• P1 calls with a response of time <15 minutes in an urban area	60%	60%	60%
• P1 calls with a response of time <40 minutes in an urban area	40%	40%	50%
• All calls with a response of time <60 minutes in an urban area	60%	60%	60%

6.4 Programme 4 - Provincial Hospital Services

Programme objective

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-Programme Objective

General (Regional) Hospitals:

Rendering of hospitals services at a general specialist level, and a platform for training of health workers and research.

Tuberculosis (TB) Hospitals:

To convert the present TB hospital into strategically-placed centres for excellence, in which a small percentage of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals:

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 6.4: Summary of payments and estimates: Programme 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
General Hospitals	433 258	535 623	570 636	750 132	753 808	757 184	764 661	795 631	888 840
TB Hospitals	3 732	6 144	11 516	14 094	15 005	25 025	15 615	17 049	17 987
Psychiatric Hospitals	11 029	14 650	25 243	31 866	32 777	32 285	34 142	35 917	37 892
Total	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719

The budget for this programme has increased by 1.6 per cent from the 2011/12 adjustment budget. The following policy priorities have been funded in this programme:

- Appointment of Registrar, Specialists and Revenue Clerks;
- Implementation of OSD for Doctors and Therapists.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	438 448	528 808	596 955	767 226	772 724	782 384	784 100	816 622	913 324
Compensation of employees	271 060	327 917	367 685	544 882	550 380	503 794	574 932	584 082	642 250
Goods and services	167 388	200 891	229 270	222 344	222 344	278 590	209 168	232 540	271 074
Interest and rent on land									
Transfers and subsidies:	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Payments for capital assets	9 332	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Buildings and other fixed structures	3 849								
Machinery and equipment	5 475	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8								
Payments for financial assets		3 198							
Total economic classification	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719

Compensation of employees has increased by 4 percent from the 2011/12 adjustment budget, to the 2012/13 financial year. The decrease of 6 per cent in goods and services for the 2012/13 financial year from the 2011/12 adjusted budget is as the result of capacity building under Administration.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
Programme 4: Provincial Hospital Services			
General (regional) hospitals			
• Caesarean section rate	28.7	25	22
• Separations-Total	13700	14200	15700
• Patient Day Equivalents - Total	68000	75000	83000
• OPD Headcount - Total	45000	52000	60000
• Average Length of Stay	4.8	4.8	4.8
• Bed Utilisation Rate	75	75	75
• Expenditure per patient day equivalent (PDE)	R1641.22	R1805.34	R1985.80
• Percentage of complaints of users of Tertiary Hospitals resolved within 25 days	80%	80%	80%
• Percentage of Tertiary with monthly Mortality and Morbidity Meetings	100%	100%	100%

6.5 Programme 5 - Health Science and Training

Programme Objective

To render training and development opportunities, for actual and potential employees of the Department of Health.

Sub-Programme Objectives

Nursing Training College:

Training of nurses at undergraduate level. Target groups include actual and potential employees.

Other Training:

Provision of skills development interventions, for all occupational categories, in the Department. Target group includes actual and potential employees.

Primary Health-Care Training:

Training and development of professional nurses, in post-basic nursing programmes.

Bursaries:

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Table 6.5: Summary of payments and estimates: Programme 5 Health Science

Table 4.5: Summary of payments and estimates - Programme 3 Health Science									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Nursing Training College	21 086	18 610	17 282	28 356	28 752	21 136	34 529	42 350	46 984
Other Training	7 481	20 991	49 485	32 036	32 036	33 459	28 896	31 575	37 291
Primary Health Care Training				1 210	1 210	1 007	1 284	1 284	1 284
Bursaries				18 191	18 191	24 977	19 300	19 300	19 300
Total	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859

The budget for this programme has increased by 4.7 per cent, from the 2011/12 adjustment budget.

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

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Health Science									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	28 171	39 601	66 744	79 493	79 689	80 279	81 509	91 293	98 216
Compensation of employees	19 654	16 721	36 715	29 594	29 790	28 721	30 594	35 071	34 309
Goods and services	8 517	22 880	30 029	49 899	49 899	51 558	50 915	56 222	63 907
Interest and rent on land									
Transfers and subsidies:			23						
Provinces and municipalities			16						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			7						
Payments for capital assets	396			300	500	300	2 500	3 216	6 643
Buildings and other fixed structures									
Machinery and equipment	396			300	500	300	2 500	3 216	6 643
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859

6.6 Programme 6 – Health Care Support Services

Programme objective

To render support services required by the department to realise its aims.

Sub-Programme Objectives

Laundry Services:

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering:

Rendering a maintenance service to equipment and engineering installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services:

Rendering specialised orthotic and prosthetic services.

Table 6.6: Summary of payments and estimates: Programme 6 Health Care Support Services

Table 6a: Summary of payments and estimates: Programme 0600 - Safe Support Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Engineering	472	3 552	14 898	17 859	17 940	17 510	18 752	19 983	21 171
Laundries	5 713	4 803	5 172	5 358	5 520	6 211	5 535	6 588	7 001
Orthotic and Prosthetic Services	4 236	2 661	5 473	7 420	7 420	4 749	8 245	8 701	9 180
Total	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352

The budget for this programme has increased by 5 per cent, from the 2011/12 adjustment budget.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	10 409	9 889	20 863	30 466	30 547	26 221	32 232	34 972	37 035
Compensation of employees	4 769	3 898	4 298	10 190	10 271	6 409	8 099	9 229	9 788
Goods and services	5 640	5 991	16 565	20 276	20 276	19 812	24 133	25 743	27 247
Interest and rent on land									
Transfers and subsidies:	12	11				13			
Provinces and municipalities	12	11							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						13			
Payments for capital assets		1 116	4 680	171	333	2 236	300	300	317
Buildings and other fixed structures		1 002	4 343						
Machinery and equipment		114	337	171	333	2 236	300	300	317
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352

6.7 Programme 7 - Health Facilities Management

Programme objective

To render professional- and technical services, within the Department, in respect of buildings and related structures, and to construct new facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Sub-Programme Objectives

District Health Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each districts.

Provincial Health Services:

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 6.7: Summary of payments and estimates: Programme 7 Health Facilities Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2011/12				2012/13	2013/14	2014/15
2008/09	2009/10	2010/11							
District Health Services	67 351	190 317	279 345	480 893	499 102	427 727	444 341	469 061	474 330
Provincial Health Services	134 658	153 334	30 083	16 040	16 040	34 101	6 319	11 080	11 139
Total	202 009	343 651	309 428	496 933	515 142	461 828	450 660	480 141	485 469

The Health Facilities Management budget consists mainly of the Hospital Revitalisation Grant and Health Infrastructure Grant. The budget for this programme has decreased by 12.5 per cent for 2012/13 financial year from the 2011/12 adjustment budget, due to the historical under spending in respect of the Hospital Revitalisation Grant. The allocation will be utilised to fund the construction of clinics and hospitals as indicated in the infrastructure annexure.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	29 819	8 397	6 716	44 963	44 963	26 831	41 368	26 397	27 810
Compensation of employees		1 061	1 080	7 142	7 142	3 554	4 185	5 089	5 369
Goods and services	29 819	7 336	5 636	37 821	37 821	23 277	37 183	21 308	22 441
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	172 190	335 254	302 712	451 970	470 179	434 997	409 292	453 744	457 659
Buildings and other fixed structures	159 195	329 423	302 712	433 458	451 667	416 485	382 023	430 550	433 189
Machinery and equipment	12 995	5 831		18 512	18 512	18 512	27 269	23 194	24 470
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	202 009	343 651	309 428	496 933	515 142	461 828	450 660	480 141	485 469

It is clear that most of this programme's allocation is in payment of capital assets for infrastructure with only 9 per cent of the allocation distributed to Current Payments.

6.8 Other Programme Information

6.8.1 Personnel numbers and costs

Table 6.8.1: Personnel numbers and costs: Department of Health

Personnel numbers	As at 31 March 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
Administration	238	285	341	352	331	355	360
District Health Services	3 061	3 137	3 196	3 399	3 367	3 450	3 500
Emergency Medical Services	604	589	562	502	629	650	700
Provincial Hospital Services	1 629	1 682	1 936	1 950	1 693	1 693	1 693
Health Science	90	153	96	105	338	338	340
Health Care Support Services	44	41	36	52	50	50	52
Health Facilities Services		2	2	9	9	9	9
Total personnel numbers *	5 666	5 889	6 169	6 369	6 417	6 545	6 654
Total personnel cost (R thousand)	890 654	1 033 774	1 278 328	1 440 904	1 706 942	1 680 907	1 799 229
Unit cost (R thousand)	157	176	207	226	266	257	270

* Full-time equivalent

Table 6.8.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	5 666	5 889	6 169	6 200	6 200	6 369	6 417	6 545	6 654
Personnel costs	890 654	1 033 774	1 278 328	1 461 713	1 479 622	1 440 904	1 706 942	1 680 907	1 799 229
Human resources component									
Personnel numbers (head count)	38	52	53	60	60	60	70	70	70
Personnel cost	7 460	10 447	10 834	9 364	9 697	11 939	16 286	16 933	17 018
Head count as % of total for department	0.67%	0.88%	0.86%	0.94%	0.94%	0.94%	1.09%	1.07%	1.05%
Personnel cost as % of total for department	0.84%	1.01%	0.85%	0.65%	0.67%	0.83%	0.95%	1.01%	0.95%
Finance component									
Personnel numbers (head count)	47	45	43	84	84	84	94	94	94
Personnel cost	9 226	9 041	8 790	13 109	13 575	16 714	21 870	22 738	22 852
Head count as % of total for department	0.83%	0.76%	0.70%	1.32%	1.32%	1.32%	1.46%	1.44%	1.41%
Personnel cost as % of total for department	1.04%	0.87%	0.69%	0.91%	0.94%	1.16%	1.28%	1.35%	1.27%
Full time workers									
Personnel numbers (head count)	4 997	5 435	5 532	5 734	5 765	5 859	5 840	5 918	6 047
Personnel cost	779 664	965 919	1 129 234	1 378 908	1 397 352	1 338 798	1 564 926	1 542 028	1 658 820
Head count as % of total for department	88.19%	92.29%	89.67%	90.03%	90.52%	91.99%	91.01%	90.42%	90.88%
Personnel cost as % of total for department	87.54%	93.44%	88.34%	95.70%	96.98%	92.91%	91.68%	91.74%	92.20%
Part-time workers									
Personnel numbers (head count)	69	71	67	65	65	121	80	80	80
Personnel cost	12 991	14 265	12 734	9 067	9 514	22 898	15 704	14 092	14 339
Head count as % of total for department	1.22%	1.21%	1.09%	1.02%	1.02%	1.90%	1.25%	1.22%	1.20%
Personnel cost as % of total for department	1.46%	1.38%	1.00%	0.63%	0.66%	1.59%	0.92%	0.84%	0.80%
Contract workers									
Personnel numbers (head count)	515	286	474	257	235	245	333	383	363
Personnel cost	81 313	34 102	116 737	51 266	49 484	50 635	88 156	85 116	86 200
Head count as % of total for department	9.09%	4.86%	7.68%	4.04%	3.69%	3.85%	5.19%	5.85%	5.46%
Personnel cost as % of total for department	9.13%	3.30%	9.13%	3.56%	3.43%	3.51%	5.16%	5.06%	4.79%

6.8.2 Training

Table 6.8.2: Payment on training: Department of Health

Table 6.6.2: Payment on training: Department of Health									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration		204	1 638	821	821	821	284		
of which									
Subsistence and travel									
Payments on tuition		204	1 638	821	821	821	284		
Programme 2: District Health Services		181	1 150	3 477	3 477	3 439	5 246	6 590	6 952
Subsistence and travel									
Payments on tuition		181	1 150	3 477	3 477	3 439	5 246	6 590	6 952
Programme 4: Provincial Hospital Services	242	298		464	464	464	490	517	546
Subsistence and travel									
Payments on tuition	242	298		464	464	464	490	517	546
Programme 5: Health Science		4 961	12 104	12 615	12 615	12 412	10 863	10 588	16 375
Subsistence and travel									
Payments on tuition		4 961	12 104	12 615	12 615	12 412	10 863	10 588	16 375
Programme 6: Health Care Support Services		6							
Subsistence and travel									
Payments on tuition		6							
Total payments on training	242	5 650	14 892	17 377	17 377	17 136	16 883	17 695	23 872

**Annexure to the Estimates of Provincial
Revenue and Expenditure
Vote 10**

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Sales of goods and services produces by department (excluding capital assets)	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Sales by market establishments	21 733	23 521	29 211	42 530	42 530	40 291	46 800	51 496	55 192
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	72	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	72	-	-	-
Transactions in financial assets and liabilities	1 183	900	451	829	829	2 417	1 248	1 698	1 850
Total departmental receipts	22 916	24 421	29 662	43 359	43 359	42 780	48 048	53 194	57 042

Table B 2: Goods and Services (of which)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments									
Goods and services	624 421	725 058	861 484	909 114	912 300	1 060 204	857 999	1 068 140	1 173 385
of which									
Administrative fees	182	13 884	15 136	1 846	1 846	1 846	1 949	2 054	2 167
Advertising	1 849	3 009	1 959	3 411	3 411	3 411	1 453	1 768	1 977
Assets <R5000	3 812	3 832	3 625	4 161	4 161	5 360	3 560	3 791	4 001
Audit cost: External	2 845	3 821	3 020	4 947	4 947	10 947	7 566	8 707	8 576
Bursaries (employees)	-	-	248	270	270	270	284	-	-
Catering: Departmental activities	1 170	2 615	4 763	6 013	6 013	6 013	3 973	4 024	4 043
Communication	14 660	15 679	12 879	13 577	13 577	13 577	15 885	16 046	16 670
Computer services	24 535	21 169	20 414	22 406	22 406	22 406	24 111	25 713	29 832
Cons/prof: business & advisory services	13 644	10 280	12 191	864	4 050	7 227	826	798	8 342
Cons/prof: Infrastructure & planning	25 115	6 650	4 195	11 357	11 357	6 324	10 571	9 906	10 451
Cons/prof: Laboratory services	46 719	69 611	105 535	111 379	111 379	122 224	109 323	143 948	142 162
Cons/prof: Legal cost	65	2 916	1 459	2 525	2 525	2 525	3 370	3 555	4 462
Contractors	14 235	41 901	26 117	58 807	58 807	47 752	80 088	70 080	55 885
Agency & support/outourced services	5 465	49 729	46 106	48 474	48 474	58 581	59 168	71 478	75 900
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	253	-	-	-	-	-	-
Housing	-	-	800	-	-	-	-	-	-
Inventory: Food and food supplies	46 514	35 692	59 652	66 369	66 369	63 369	78 375	97 683	104 063
Inventory: Fuel, oil and gas	40 863	52 351	87 548	84 486	84 486	84 727	42 854	83 842	93 837
Inventory: Learn & teacher support material	-	142	1	-	-	-	-	-	-
Inventory: Materials & supplies	-	9 262	2 923	6 515	6 515	6 515	3 368	4 368	4 990
Inventory: Medical supplies	134 522	222 625	211 157	106 500	106 500	125 058	75 157	89 674	101 994
Inventory: Medicine	-	-	-	148 904	148 904	219 026	134 622	198 595	258 035
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	89	1 624	-	-	-	-	-	-
Inventory: Other consumables	11 246	14 654	11 471	12 062	12 062	12 177	10 089	11 690	12 442
Inventory: Stationery and printing	2 307	7 003	42 469	13 769	13 769	20 048	12 358	12 576	15 334
Lease payments (Incl. operating leases, excl. finance leases)	57 457	59 860	97 249	69 855	69 855	95 497	61 123	83 298	83 570
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	53 364	52 212	33 177	53 968	53 968	59 064	61 213	63 987	65 266
Transport provided dept activity	276	57	7 824	-	-	-	-	-	-
Travel and subsistence	7 541	17 001	20 172	19 680	19 680	21 293	19 238	22 312	24 717
Training & staff development	242	5 650	14 644	17 107	17 107	16 866	16 599	17 695	23 873
Operating payments	115 378	1 618	11 795	19 640	19 640	27 879	20 821	20 498	20 737
Venues and facilities	415	1 746	1 078	222	222	222	53	56	59

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	90 967	98 788	117 200	84 493	89 300	126 823	147 823	159 144	155 439
Compensation of employees	53 410	58 927	71 730	45 672	47 293	73 333	79 601	88 825	90 908
Salaries and wages	45 405	49 074	59 854	37 846	39 467	65 507	71 324	80 020	81 593
Social contributions	8 005	9 853	11 876	7 826	7 826	7 826	8 277	8 805	9 315
Goods and services	37 557	39 861	45 470	38 821	42 007	53 490	68 222	70 319	64 531
<i>of which</i>									
Administrative fees	182	334	757	1 778	1 778	1 778	1 877	1 978	2 087
Advertising	809	1 241	1 340	278	278	278	234	249	265
Assets <R5000	3	373	761	877	877	877	50	39	43
Audit cost: External	2 845	3 821	3 020	4 947	4 947	10 947	7 566	8 707	8 576
Bursaries (employees)	-	-	248	270	270	270	284	-	(1)
Catering: Departmental activities	745	565	2 818	404	404	404	80	90	59
Communication	3 598	5 922	2 845	1 381	1 381	1 381	3 429	2 507	2 386
Computer services	2 955	4 286	5 341	3 777	3 777	3 777	3 975	4 454	7 435
Cons/prof: business & advisory services	-	202	6 191	-	3 186	6 363	-	-	7 500
Cons/prof: Infrastructure & planning	-	4	17	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	8	-	-	-	-	-	-
Cons/prof: Legal cost	65	2 830	1 459	2 525	2 525	2 525	3 370	3 555	4 462
Contractors	-	1 010	1 550	685	685	685	18 500	20 000	3 890
Agency & support/outsource services	-	1 125	-	-	-	-	1 000	2 000	2 766
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	253	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	1 581	516	10	10	10	10	15	17
Inventory: Fuel, oil and gas	1 045	341	974	1 536	1 536	1 536	2 389	2 489	3 002
Inventory: Learn & teacher support material	-	-	1	-	-	-	-	-	-
Inventory: Materials & supplies	-	114	139	152	152	152	-	-	178
Inventory: Medical supplies	-	1 852	148	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 656	123	546	755	755	755	-	836	882
Inventory: Stationery and printing	786	1 340	2 446	2 709	2 709	2 709	817	1 154	1 174
Lease payments (Incl. operating leases, excl. finance leases)	8 618	4 823	2 615	4 444	4 444	4 444	15 427	12 320	8 687
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	4 737	1 313	1 450	7 048	7 048	8 354	7 341	7 744	8 170
Transport provided dept activity	-	-	28	-	-	-	-	-	-
Travel and subsistence	4 078	5 846	6 735	4 402	4 402	5 402	1 723	2 024	2 777
Training & staff development	-	204	1 390	551	551	551	-	-	-
Operating payments	-	181	796	120	120	120	150	158	174
Venues and facilities	415	430	1 078	172	172	172	-	-	0
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	98	1 395	1 785	180	180	9 268	84	189	-
Provinces and municipalities	35	93	-	-	-	88	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	35	93	-	-	-	88	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	35	93	-	-	-	88	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	28	50	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	28	50	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	28	50	-	-	-	-	-	-	-
Non-profit institutions	35	-	68	100	100	100	-	100	-
Households	-	1 252	1 717	80	80	9 080	84	89	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 252	1 717	80	80	9 080	84	89	-
Payments for capital assets	450	1 807	2 329	1 720	3 146	2 241	2 555	904	871
Buildings and other fixed structures	-	63	-	-	-	-	-	-	-
Buildings	-	63	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	450	1 744	2 329	1 720	3 146	2 241	2 555	904	871
Transport equipment	149	753	-	850	850	850	-	-	-
Other machinery and equipment	301	991	2 329	870	2 296	1 391	2 555	904	871
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	(80)	-	-	-	-	-	-	-	-
Total economic classification	91 515	101 910	121 314	86 393	92 626	138 332	150 462	160 237	156 310

Table B 3.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	815 043	949 084	1 188 743	1 194 662	1 202 215	1 276 085	1 326 771	1 429 878	1 534 637
Compensation of employees	484 330	552 332	716 723	729 887	737 440	729 226	909 021	848 276	900 478
Salaries and wages	453 295	476 315	613 727	608 986	616 539	609 177	773 357	706 956	751 385
Social contributions	31 035	76 017	102 996	120 901	120 901	120 049	135 664	141 320	149 093
Goods and services	330 713	396 752	472 020	464 775	464 775	546 859	417 750	581 602	634 160
<i>of which</i>									
Administrative fees	-	946	-	68	68	68	72	76	80
Advertising	563	1 439	250	2 900	2 900	2 900	973	1 260	1 439
Assets <R5000	1 019	589	223	1 300	1 300	1 300	1 174	1 295	1 366
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	130	1 629	1 218	2 534	2 534	2 534	653	690	728
Communication	8 674	7 664	7 029	8 965	8 965	8 965	9 082	10 329	10 997
Computer services	4 410	6 149	3 698	10 722	10 722	10 722	11 790	11 954	12 611
Cons/prof: business & advisory services	13 644	9 337	6 000	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	206	-	-	-	-	-	-	-
Cons/prof: Laboratory services	26 100	44 018	60 147	74 863	74 863	80 381	65 954	100 444	105 969
Cons/prof: Legal cost	-	37	-	-	-	-	-	-	-
Contractors	3 354	7 326	7 484	2 789	2 789	2 789	4 033	4 671	4 928
Agency & support/outsourced services	5 465	28 525	46 106	33 495	33 495	33 495	39 475	50 033	52 785
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34 173	33 338	25 711	28 558	28 558	25 558	37 086	55 794	58 863
Inventory: Fuel, oil and gas	13 909	21 020	33 183	35 236	35 236	35 236	23 432	39 704	42 424
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	2 786	984	1 001	1 001	1 001	1 051	1 109	1 170
Inventory: Medical supplies	87 816	134 049	144 408	35 388	35 388	35 388	35 088	52 239	55 112
Inventory: Medicine	-	-	-	147 965	147 965	218 087	120 837	162 712	191 583
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	341	-	-	-	-	-	-
Inventory: Other consumables	2 256	7 127	1 568	1 048	1 048	1 048	1 170	1 239	1 307
Inventory: Stationery and printing	1 521	2 589	9 349	4 386	4 386	4 386	4 726	5 062	5 340
Lease payments (Incl. operating leases, excl. finance leases)	46 002	45 182	70 059	28 687	28 687	34 780	12 048	30 461	32 137
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	30 826	34 026	31 540	32 211	32 211	35 600	34 717	36 738	38 758
Transport provided dept activity	276	-	697	-	-	-	-	-	-
Travel and subsistence	3 463	7 112	11 368	9 132	9 132	9 132	9 088	9 148	9 651
Training & staff development	-	181	1 150	3 477	3 477	3 439	5 246	6 590	6 952
Operating payments	47 112	547	9 507	-	-	-	-	-	-
Venues and facilities	-	930	-	50	50	50	53	56	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	30 268	61 095	60 320	59 919	67 434	57 411	46 566	74 373	61 714
Provinces and municipalities	3 195	780	3 446	6 780	14 295	14 295	7 112	7 504	7 917
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 195	780	3 446	6 780	14 295	14 295	7 112	7 504	7 917
Municipalities	818	722	151	-	-	-	-	-	-
Municipal agencies and funds	2 377	58	3 295	6 780	14 295	14 295	7 112	7 504	7 917
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	2	48	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 106	39 097	48 904	52 548	52 548	41 178	38 858	66 240	53 133
Households	965	21 170	7 970	591	591	1 938	596	629	664
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	965	21 170	7 970	591	591	1 938	596	629	664
Payments for capital assets	10 119	7 201	8 866	18 586	31 055	17 885	18 969	29 721	36 667
Buildings and other fixed structures	1 639	189	-	3 000	3 000	797	-	-	-
Buildings	1 639	52	-	-	-	-	-	-	-
Other fixed structures	-	137	-	3 000	3 000	797	-	-	-
Machinery and equipment	8 131	7 012	8 866	15 586	28 055	17 088	18 969	29 721	36 667
Transport equipment	-	-	176	-	-	-	-	-	-
Other machinery and equipment	8 131	7 012	8 690	15 586	28 055	17 088	18 969	29 721	36 667
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	349	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	855 430	1 017 380	1 257 929	1 273 167	1 300 704	1 351 381	1 392 305	1 533 972	1 633 019

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	79 030	106 415	173 705	195 679	202 646	202 646	234 562	287 899	334 627
Compensation of employees	12 404	15 538	32 088	68 084	33 692	33 692	35 545	37 500	39 563
Salaries and wages	10 928	13 514	26 908	58 200	28 253	28 253	29 807	31 447	33 176
Social contributions	1 476	2 024	5 180	9 884	5 439	5 439	5 738	6 054	6 387
Goods and services	66 979	90 877	141 617	127 595	168 954	168 954	199 016	250 398	295 064
of which									
Medical Supplies	25 442	29 652	45 450	55 358	57 722	57 722	71 667	96 044	122 221
Other	15 089	7 569	22 321	15 540	30 740	30 740	32 431	34 214	36 096
Laboratory Services		24 265	37 550	36 629	39 428	39 428	51 596	74 434	88 528
Food Supplies	20 428	27 202	30 324	20 068	31 840	31 840	33 591	35 439	37 388
Project Management	6 101	9 047	8 785	-	9 224	9 224	9 732	10 267	10 831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 899	7 288	7 288	14 244	7 652	7 652	8 073	8 517	8 986
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 899	7 288	7 288	14 244	7 652	7 652	8 073	8 517	8 986
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	434	-	2 500	3 000	5 438	5 438	5 737	6 053	6 386
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	434	-	2 500	3 000	5 438	5 438	5 737	6 053	6 386
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	434	-	2 500	3 000	5 438	5 438	5 737	6 053	6 386
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: District Health Services	91 363	113 703	183 493	212 923	215 737	215 737	248 372	302 469	349 999

Table B.3.2b: Conditional grant payments and estimates by economic classification: Forensic Pathology (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	15 168	18 210	16 370	17 962	17 962	17 962	-	-	-
Compensation of employees	24 316	27 365	13 635	14 317	14 317	14 317	-	-	-
Salaries and wages	11 195	12 265	11 620	12 201	12 201	12 201	-	-	-
Social contributions	1 767	2 165	2 015	2 116	2 116	2 116	-	-	-
Goods and services	2 206	3 780	2 735	3 646	3 646	3 646	-	-	-
of which									
Medical Supplies	79	328	75	79	79	79	-	-	-
Transport Costs	834	1 011	936	983	983	983	-	-	-
Other	1 293	2 441	1 991	2 091	2 091	2 091	-	-	-
Outsourced Services			470	494	494	494	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17	11	13	14	14	14	-	-	-
Provinces and municipalities	17	11	13	14	14	14	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17	11	13	14	14	14	-	-	-
Municipalities	17	11	13	14	14	14	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 837	137	3 748	6 264	9 001	9 001	-	-	-
Buildings and other fixed structures	-	137	3 748	-	-	-	-	-	-
Buildings	-	-	3 748	-	-	-	-	-	-
Other fixed structures	-	137	-	-	-	-	-	-	-
Machinery and equipment	2 837	-	-	6 264	9 001	9 001	-	-	-
Transport equipment	-	-	-	5 214	7 951	7 951	-	-	-
Other machinery and equipment	2 837	-	-	1 050	1 050	1 050	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 022	18 358	20 131	24 240	26 977	26 977	-	-	-

Table B.3.2c: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Consultants and Professionals									
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	1 307	2 073	2 073	2 073	1 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			1 307	2 073	2 073	2 073	1 000		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	1 307	2 073	2 073	2 073	1 000	-	-

Table B.3.2d: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	8 500	17 500	25 000
Compensation of employees	-	-	-	-	-	-	8 500	17 500	25 000
Salaries and wages							8 500	17 500	25 000
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Consultants and Professionals									
Project Management									
Maintenance									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	3 000	9 333	13 333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	3 000	9 333	13 333
Transport equipment									
Other machinery and equipment							3 000	9 333	13 333
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	11 500	26 833	38 333

Table B 3.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	102 218	124 265	142 591	169 524	172 484	182 485	151 138	190 741	206 153
Compensation of employees	57 431	72 918	80 097	94 346	97 306	95 867	100 510	110 335	116 128
Salaries and wages	49 644	64 168	70 976	84 108	87 068	87 996	89 519	97 235	102 208
Social contributions	7 787	8 750	9 121	10 238	10 238	7 871	10 991	13 100	13 920
Goods and services	44 787	51 347	62 494	75 178	75 178	86 618	50 628	80 406	90 025
<i>of which</i>									
Administrative fees	-	11	-	-	-	-	-	-	-
Advertising	-	-	154	-	-	-	-	-	-
Assets <R5000	-	919	1 260	1 436	1 436	1 436	1 455	1 535	1 619
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	-	-	-	-	-	-	-
Communication	424	337	1 144	644	644	644	701	767	809
Computer services	-	2	5	5	5	5	5	5	5
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	10 831	17 493	6 718	6 451	6 451	6 451	7 824	8 254	7 653
Agency & support/outsourced services	-	80	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	25 909	24 059	41 028	40 064	40 064	40 305	15 000	39 175	45 471
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	4 585	-	1 400	1 400	1 400	1 950	2 609	2 752
Inventory: Medical supplies	-	1 172	-	1 100	1 100	1 100	1 200	1 500	1 583
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	1 283	-	-	-	-	-	-
Inventory: Other consumables	-	385	630	1 500	1 500	1 500	1 575	1 662	1 753
Inventory: Stationery and printing	-	477	9 620	3 780	3 780	3 780	3 819	3 164	5 448
Lease payments (Incl. operating leases, excl. finance leases)	-	614	274	18 048	18 048	29 247	16 311	20 904	22 054
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	189	-	350	350	350	368	388	409
Transport provided dept activity	-	-	378	-	-	-	-	-	-
Travel and subsistence	-	1 020	-	400	400	400	420	443	467
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	7 623	3	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	248	176	193	300	300	330	315	332	350
Provinces and municipalities	242	176	187	285	285	285	299	315	320
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	242	176	187	285	285	285	299	315	320
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	242	176	187	285	285	285	299	315	320
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6	-	-	-	-	-	-	-	-
Households	-	-	6	15	15	45	16	17	30
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	6	15	15	45	16	17	30
Payments for capital assets	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 682	10 802	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Transport equipment	3 682	9 507	9 822	14 000	17 440	6 635	45 750	12 186	12 856
Other machinery and equipment	-	1 295	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	106 148	135 248	152 606	183 824	190 224	189 450	197 203	203 259	219 359

Table B 3.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	438 448	528 808	596 955	767 226	772 724	782 384	784 100	816 622	913 324
Compensation of employees	271 060	327 917	367 685	544 882	550 380	503 794	574 932	584 082	642 250
Salaries and wages	236 394	290 957	325 714	485 560	491 058	444 960	512 089	518 312	572 891
Social contributions	34 666	36 960	41 971	59 322	59 322	58 834	62 843	65 770	69 359
Goods and services	167 388	200 891	229 270	222 344	222 344	278 590	209 168	232 540	271 074
<i>of which</i>									
Administrative fees	-	357	-	-	-	-	-	-	-
Advertising	477	282	184	153	153	153	161	169	178
Assets <R5000	556	1 387	1 336	128	128	128	135	141	148
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	295	195	680	95	95	95	100	106	112
Communication	1 964	1 463	1 239	1 508	1 508	1 508	1 586	1 674	1 766
Computer services	17 170	10 314	11 340	7 052	7 052	7 052	7 405	7 813	8 243
Cons/prof: business & advisory services	-	273	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	37	-	500	-	-	-	-	-	-
Cons/prof: Laboratory services	20 619	25 593	45 380	36 516	36 516	41 843	43 369	43 504	36 194
Cons/prof: Legal cost	-	49	-	-	-	-	-	-	-
Contractors	-	12 669	-	8 551	8 551	8 551	5 979	6 472	6 993
Agency & support/outsourced services	-	19 584	-	14 559	14 559	24 563	18 247	18 974	19 853
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	800	-	-	-	-	-	-
Inventory: Food and food supplies	12 321	770	33 425	37 801	37 801	37 801	41 279	41 874	45 184
Inventory: Fuel, oil and gas	-	6 930	12 163	7 650	7 650	7 650	2 033	2 474	2 940
Inventory: Learn & teacher support material	-	142	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	1 650	1 800	3 962	3 962	3 962	367	650	889
Inventory: Medical supplies	45 208	84 640	65 601	66 041	66 041	86 687	34 657	31 501	40 622
Inventory: Medicine	-	-	-	939	939	939	13 785	35 883	66 452
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	89	-	-	-	-	-	-	-
Inventory: Other consumables	-	5 557	5 117	7 902	7 902	7 902	6 298	6 755	7 236
Inventory: Stationery and printing	-	2 320	20 904	2 619	2 619	8 898	2 751	2 902	3 061
Lease payments (incl. operating leases, excl. finance leases)	2 837	8 580	23 315	10 715	10 715	24 705	11 251	11 370	11 995
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	17 801	16 218	-	14 359	14 359	14 359	18 787	19 117	17 929
Transport provided dept activity	-	57	5 424	-	-	-	-	-	-
Travel and subsistence	-	548	-	1 330	1 330	1 330	488	644	734
Training & staff development	242	298	-	464	464	464	490	517	546
Operating payments	47 861	876	62	-	-	-	-	-	-
Venues and facilities	-	50	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	239	435	732	2 433	2 433	2 676	2 561	2 700	511
Payments for capital assets	9 332	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Buildings and other fixed structures	3 849	-	-	-	-	-	-	-	-
Buildings	3 849	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 475	23 976	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Transport equipment	-	50	-	-	-	-	-	-	-
Other machinery and equipment	5 475	23 926	9 708	26 433	26 433	29 434	27 757	29 275	30 884
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 198	-	-	-	-	-	-	-
Total economic classification	448 019	556 417	607 395	796 092	801 590	814 494	814 418	848 597	944 719

Table B.3.4a: Conditional grant payments and estimates by economic classification: National Tertiary Services (Provincial Hospital Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	149 895	155 219	215 192	224 696	224 696	224 696	249 806	264 962	280 188
Compensation of employees	73 147	82 030	95 714	100 500	100 500	100 500	105 525	110 801	116 341
Salaries and wages	64 215	72 487	83 654	87 837	87 837	87 837	92 229	96 840	101 682
Social contributions	7 322	9 543	12 060	12 663	12 663	12 663	13 296	13 961	14 659
Goods and services	76 748	73 189	119 478	124 196	124 196	124 196	144 281	154 161	163 847
of which									
Medical Supplies	40 366	57 881	57 962	60 860	60 860	60 860	68 903	72 348	75 966
Laboratory Services	9 511		8 066	8 469	8 469	8 469	17 767	18 656	19 589
Other	14 162	780	45 209	46 214	46 214	46 214	48 525	53 617	58 276
Other outsourced services	12 709	14 528	8 241	8 653	8 653	8 653	9 086	9 540	10 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	85	40	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	85	40						
Social benefits									
Other transfers to households		85	40	42	42	42	44	55	65
Payments for capital assets	2 070	17 937	4 418	11 252	11 252	11 252	16 815	17 655	18 538
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 070	17 929	4 418	11 252	11 252	11 252	16 815	17 655	18 538
Transport equipment									
Other machinery and equipment	2 070	17 929	4 418	11 252	11 252	11 252	16 815	17 655	18 538
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		8							
Payments for financial assets									
Total economic classification	151 965	173 241	219 650	235 948	235 948	235 948	266 621	282 618	298 727

Table B 3.5: Payments and estimates by economic classification: Programme 5: Health Sciences

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	28 171	39 601	66 744	79 493	79 689	80 279	81 509	91 293	98 216
Compensation of employees	19 654	16 721	36 715	29 594	29 790	28 721	30 594	35 071	34 309
Salaries and wages	18 040	14 431	32 253	23 903	24 099	24 458	24 110	28 220	27 081
Social contributions	1 614	2 290	4 462	5 691	5 691	4 263	6 484	6 851	7 228
Goods and services	8 517	22 880	30 029	49 899	49 899	51 558	50 915	56 222	63 907
<i>of which</i>									
Administrative fees	-	12 156	14 379	-	-	-	-	-	-
Advertising	-	42	-	80	80	80	85	90	95
Assets <R5000	-	44	-	420	420	420	746	781	824
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	225	10	2 939	2 939	2 939	3 097	3 102	3 107
Communication	-	1	350	609	609	609	623	724	764
Computer services	-	418	-	850	850	850	902	1 451	1 500
Cons./prof.business & advisory services	-	-	-	864	864	864	826	798	842
Cons./prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	914	-	-	-	-	-	-	-
Agency & support/outsourced services	-	415	-	420	420	523	446	471	496
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	200	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	36	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	277	150	200	200	200	200	211	223
Lease payments (incl. operating leases, excl. finance leases)	-	429	986	7 961	7 961	2 321	6 086	8 243	8 696
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	193	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 419	1 850	4 091	4 091	4 704	7 080	9 600	10 610
Training & staff development	-	4 961	12 104	12 615	12 615	12 412	10 863	10 588	16 375
Operating payments	8 517	10	-	18 850	18 850	25 636	19 961	20 163	20 376
Venues and facilities	-	336	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	23	-	-	-	-	-	-
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	7	-	-	-	-	-	-
Payments for capital assets	396	-	-	300	500	300	2 500	3 216	6 643
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	396	-	-	300	500	300	2 500	3 216	6 643
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	396	-	-	300	500	300	2 500	3 216	6 643
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28 567	39 601	66 767	79 793	80 189	80 579	84 009	94 509	104 859

Table B.3.5a: Conditional grant payments and estimates by economic classification: Health Professional & Development Training (Health Science)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37 464	57 879	62 430	65 510	65 510	65 510	68 583	72 356	76 697
Compensation of employees	30 188	35 834	35 003	36 753	36 753	36 753	38 775	40 713	42 749
Salaries and wages	28 025	33 915	33 327	34 993	34 993	34 993	36 918	38 764	40 702
Social contributions	2 163	1 919	1 676	1 760	1 760	1 760	1 857	1 949	2 047
Goods and services	7 276	22 045	27 427	28 757	28 757	28 757	29 809	31 643	33 948
of which									
Registration Fees	2 871	12 450	17 688	19 400	19 400	19 400	19 937	21 278	22 342
Other	2 559	4 748	2 826	2 967	2 967	2 967	3 131	3 287	4 174
Training and Development	1 846	4 847	6 085	6 389	6 389	6 389	6 741	7 078	7 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and 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	213	425	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	213	425	-				-	-	-
Transport equipment									
Other machinery and equipment	213	425							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 677	58 304	62 430	65 510	65 510	65 510	68 583	72 356	76 697

Table B.3.5b: Conditional grant payments and estimates by economic classification: Nursing College (Health Science)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	6 080	10 816	15 143
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	6 080	10 816	15 143
of which									
Consultants and Professionals									
Training & staff development							3 080	5 000	9 000
Registration							3 000	5 816	6 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	6 080	10 816	15 143

Table B 3.6: Payments and estimates by economic classification: Programme 6: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	10 409	9 889	20 863	30 466	30 547	26 221	32 232	34 972	37 035
Compensation of employees	4 769	3 898	4 298	10 190	10 271	6 409	8 099	9 229	9 788
Salaries and wages	4 050	2 455	3 151	8 411	8 492	4 774	6 095	7 157	7 602
Social contributions	719	1 443	1 147	1 779	1 779	1 635	2 004	2 072	2 186
Goods and services	5 640	5 991	16 565	20 276	20 276	19 812	24 133	25 743	27 247
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	5	-	-	-	-	-	-	-
Assets <R5000	-	504	-	-	-	1 199	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	43	43	43	44	45	47
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	50	2 489	10 365	15 331	15 331	13 787	18 752	19 983	21 171
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	127	-	-	-	-	-	-	-
Inventory: Medical supplies	1 498	911	1 000	3 971	3 971	1 883	4 212	4 434	4 678
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 334	1 426	3 583	857	857	972	1 046	1 198	1 263
Inventory: Stationery and printing	-	-	-	14	14	14	15	15	16
Lease payments (Incl. operating leases, excl. finance leases)	-	232	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	273	187	-	-	401	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	22	-	60	60	60	64	68	72
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	1 758	1	1 430	-	-	1 453	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	12	11	-	-	-	13	-	-	-
Provinces and municipalities	12	11	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	11	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	12	11	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	13	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	13	-	-	-
Payments for capital assets	-	1 116	4 680	171	333	2 236	300	300	317
Buildings and other fixed structures	-	1 002	4 343	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1 002	4 343	-	-	-	-	-	-
Machinery and equipment	-	114	337	171	333	2 236	300	300	317
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	114	337	171	333	2 236	300	300	317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 421	11 016	25 543	30 637	30 880	28 470	32 532	35 272	37 352

Table B 3.7: Payments and estimates by economic classification: Programme 7: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/089	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	29 819	8 397	6 716	44 963	44 963	26 831	41 368	26 397	27 810
Compensation of employees	-	1 061	1 080	7 142	7 142	3 554	4 185	5 089	5 369
Salaries and wages	-	1 061	1 080	4 662	4 662	3 275	2 862	3 710	3 914
Social contributions	-	-	-	2 480	2 480	279	1 323	1 379	1 455
Goods and services	29 819	7 336	5 636	37 821	37 821	23 277	37 183	21 308	22 441
<i>of which</i>									
Administrative fees	-	80	-	-	-	-	-	-	-
Advertising	-	-	31	-	-	-	-	-	-
Assets <R5000	2 234	16	45	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	37	41	41	41	43	36	38
Communication	-	292	272	427	427	427	420	-	-
Computer services	-	-	30	-	-	-	34	36	38
Cons/prof: business & advisory services	-	468	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	25 078	6 440	3 678	11 357	11 357	6 324	10 571	9 906	10 451
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	25 000	25 000	15 489	25 000	10 700	11 250
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	27	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	61	61	61	30	68	72
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	1 297	-	-	-	-	-	-
Travel and subsistence	-	34	219	265	265	265	375	385	406
Training & staff development	-	6	-	-	-	-	-	-	-
Operating payments	2 507	-	-	670	670	670	710	177	187
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	172 190	335 254	302 712	451 970	470 179	434 997	409 292	453 744	457 659
Buildings and other fixed structures	159 195	329 423	302 712	433 458	451 667	416 485	382 023	430 550	433 189
Buildings	159 195	329 423	284 161	433 458	433 458	385 155	382 023	430 550	433 189
Other fixed structures	-	-	18 551	-	18 209	31 330	-	-	-
Machinery and equipment	12 995	5 831	-	18 512	18 512	18 512	27 269	23 194	24 470
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 995	5 831	-	18 512	18 512	18 512	27 269	23 194	24 470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	202 009	343 651	309 428	496 933	515 142	461 828	450 660	480 141	485 469

Table B.3.7a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	27 566	5 536	21 076	28 082	28 082	28 082	29 486	30 960	32 508
Compensation of employees	1 393	1 061	7 697	8 082	8 082	8 082	8 486	8 910	9 356
Salaries and wages	1 237	942	7 057	7 410	7 410	7 410	7 780	8 169	8 578
Social contributions	156	119	640	672	672	672	706	741	778
Goods and services	26 173	4 475	13 379	20 000	20 000	20 000	21 000	22 050	23 152
of which									
Project Management	11 110	3 182	5 201	5 461	5 461	5 461	5 734	6 021	6 322
Consultants and Professionals	10 879		5 672	11 908	11 908	11 908	12 503	13 128	13 785
Other	4 184	1 293	2 506	2 631	2 631	2 631	2 763	2 901	3 046
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technicians									
Foreign governments and 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	154 251	262 315	240 863	378 810	378 810	350 152	316 598	320 313	324 035
Buildings and other fixed structures	153 282	241 965	240 863	378 810	378 810	350 152	316 598	320 313	324 035
Buildings	153 282	241 965	240 863	378 810	378 810	378 810	316 598	320 313	324 035
Other fixed structures									
Machinery and equipment	969	20 350	-						
Transport equipment									
Other machinery and equipment	969	20 350		41 368	41 368		43 436	45 608	47 888
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	181 817	267 851	261 939	406 892	406 892	378 234	346 083	351 274	356 543

Table B.3.7b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant: IGP (Health Facilities Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	6 763	3 282	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 763	3 282	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Consultants and Professionals	2 390	-	-	-	-	-	-	-	-
Project Management	2 549	-	-	-	-	-	-	-	-
Maintenance	1 824	3 282	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and 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	23 963	72 854	47 530	89 501	107 710	92 141	98 258	104 154	115 029
Buildings and other fixed structures	20 045	34 041	35 347	76 708	93 829	78 261	83 684	88 851	98 961
Buildings	20 045	34 041	35 347	76 708	93 829	78 261	83 684	88 851	98 961
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 918	38 813	12 183	12 792	13 880	13 880	14 574	15 303	16 068
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 918	38 813	12 183	12 792	13 880	13 880	14 574	15 303	16 068
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 726	76 136	47 530	89 501	107 710	92 141	98 258	104 154	115 029

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

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates	
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)
1. New and replacement assets												
		New Mental Health Hospital	Francis Baard	Hospital	1	Sep-05	Nov-14	Hospital Revit Grant		-	62 800	164 000
		Uppington Hospital	Siyanda	Hospital	1	Nov-08	May-12	Hospital Revit Grant		158 274	49 950	13 293
		De Aar Hospital	Pixley Ka Seme	Hospital	1	Oct-10	Oct-13	Hospital Revit Grant		180 809	227 524	169 330
		Grant Management								5 000	5 000	5 000
		Kuruman Hospital	John Taolo Gaetsewe	Hospital	1	Jun-12	Jun-16	Hospital Revit Grant		2 000	6 000	4 920
		Nursing College	Francis Baard	College	1	Apr-12	Mar-13	Hospital Revit Grant		6 080	15 142	6 080
										346 083	351 274	356 543
		Novalspond Clinic	Pixley Ka Seme	Clinic	1	Nov-09	Sep-10	Health Infrastructure Grant		1 200		
		Deurham Clinic	John Taolo Gaetsewe	Clinic	1	Nov-09	Sep-10	Health Infrastructure Grant		6 500		
		Ga Mopedi Clinic	John Taolo Gaetsewe	Clinic	1	Nov-10	Nov-12	Health Infrastructure Grant		1 500		
		Heuningsvlei Clinic	John Taolo Gaetsewe	Clinic	1	Nov-10	Jun-12	Health Infrastructure Grant		3 000		
		Kagung Clinic	John Taolo Gaetsewe	Clinic	1	Apr-12	Mar-13	Health Infrastructure Grant		6 500		
		Williston CHC	Namakwa	CHC	1	Apr-12	Mar-13	Health Infrastructure Grant		28 558	45 000	37 000
		Bankhara Bodulong Clinic	John Taolo Gaetsewe	Clinic	1	Aug-10	Apr-14	Health Infrastructure Grant			4 000	6 500
		Schmidtsdrift Clinic	Pixley Ka Seme	Clinic	1	Mar-13	Mar-14	Health Infrastructure Grant			4 000	6 500
		Port Nolloth CHC	Namakwa	CHC	1	Mar-13	Mar-14	Health Infrastructure Grant		26 000	45 000	45 000
										73 258	98 000	95 000
2. Upgrades and Additions												
		Galeshewe Day Hospital	Francis Baard	CHC	1	Oct-10	Nov-12	Health Infrastructure Grant		6 000	-	
		Fraseburg Hospital	Namakwa	Hospital	1			Health Infrastructure Grant				5 000
		Sutherland Hospital	Namakwa	Hospital	1			Health Infrastructure Grant				5 000
		Clinics, CHCs & Hospital Upgrades	Various	Various				Health Infrastructure Grant		10 000	6 000	10 029
		Tshwaragano Hospital	John Taolo Gaetsewe	CHC	1	Aug-11	Mar-12	Health Infrastructure Grant		9 000		
Total Upgrades and Additions									-	25 000	6 000	20 029
3. Rehabilitation,renovation and refurbishment												
		District Pharmacies	Various	Various		Jun-11	Feb-12	Health Infrastructure Grant		1 000	-	-
		Office Accomodation	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		3 000	3 000	4 000
		Internal Roads	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		4 000	3 000	3 000
		Conditional Assesments	Various	Various		Apr-12	Mar-13	Health Infrastructure Grant		1 000	-	-
		Fencing & gate houses	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		1 000	2 000	2 000
		Solar & plumbing upgrade	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		1 000	1 500	1 500
		HVAC	Various	Various		Apr-12	Mar-13	Health Infrastructure Grant		652	783	852
		Buildings & roof structures	Various	Various		Apr-12	Mar-14	Health Infrastructure Grant		1 000	3 000	3 000
Total Rehabilitation,renovation and refurbishment										12 652	13 283	14 352
4. Maintenance and repairs												
		Standby generators	Various	Various		Apr-12	Mar-14	Equitable Share		1 000	1 000	2 000
		Plumbing & Electrical	Various	Various		Mar-11	Mar-14	Equitable Share		200	800	800
		KH boilers	Francis Baard	Various		Mar-11	Mar-14	Equitable Share		900	900	900
		Kitchen equipment	Francis Baard	Various		Mar-11	Mar-14	Equitable Share		500	300	300
		Laundry equipment	Francis Baard	Various		Mar-12	Mar-14	Equitable Share		500	500	500
		Fire fighting equipment	Various	Various		Mar-11	Mar-14	Equitable Share	-	3 000	3 000	3 000
										6 100	6 500	7 500
Total Health Infrastructure										463 093	475 057	493 424

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

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
HIV/AIDS Home Based Care Project - Non Profit Organisation	24 247	34 114	38 883	43 338	43 338	32 503	43 184	55 560	58 339
Helen Bishop Home	1 900	2 300	2 415	2 535	2 535	1 902	2 682	2 808	2 949
TB Tracers Project	-	2 683	1 950	4 602	4 602	3 452	4 632	4 887	5 131
Households	677	1 297	1 025	3 119	3 119	2 339	3 255	3 434	3 606
Total departmental transfers to NGO	26 818	40 394	44 273	53 594	53 594	40 196	53 753	66 689	70 024

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	3 169	1 038	11 287	7 065	14 580	14 580	7 410	7 819	8 237
!Kheis	350	-	-	-	-	-	-	-	-
//Kara Hais	-	-	2 054	1 170	2 340	2 340	1 209	1 275	1 332
Dikgathlong	352	-	-	-	-	-	-	-	-
Emthanjeni	-	-	1 717	972	1 944	1 944	1 001	1 056	1 114
Gamagara	-	-	-	-	-	-	-	-	-
Ga-Segonyane	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	795	472	944	944	495	522	551
Kai ! Garib	-	-	952	700	1 400	1 400	779	776	819
Khai Ma	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
Moshaweng	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
Siyathemba	1 732	1 010	-	-	-	-	-	-	-
Sol Plaatje	-	-	4 181	2 405	5 160	5 160	2 525	2 663	2 809
Thembelihle	607	-	-	-	-	-	-	-	-
Tsantsabane	128	-	1 012	914	1 828	1 828	959	1 013	1 069
Ubuntu	-	-	270	127	254	254	134	141	149
Umsobomvu	-	28	-	-	-	-	-	-	-
Other: Vehicle licenses	-	-	306	305	710	710	308	373	394
Category C	283	59	-	-	-	-	-	-	-
Frances Baard	82	24	-	-	-	-	-	-	-
Kgalagadi	-	-	-	-	-	-	-	-	-
Namakwa	131	35	-	-	-	-	-	-	-
Pixely Ka Seme	70	-	-	-	-	-	-	-	-
Siyanda	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total transfers to local government	3 452	1 097	11 287	7 065	14 580	14 580	7 410	7 819	8 237

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2012/13	R730 345 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Department of Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities
- Provision of comprehensive post settlement support to land reform beneficiaries
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities
- Establishing markets in rural areas
- Establish agricultural co-operatives throughout the value-chain
- Development and implementation of the sector job creation plan
- Promoting sustainable use and management of natural resources
- Farm worker development
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Departmental Strategic Goals

The Department has reconciled its functions and strategic objectives with the budget to ensure sound integration of planning and to this end has the following strategic goals:

- Effective, efficient and development oriented governance
- Ensure sustainable use and management of natural resources
- Promote optimal and sustainable agricultural production to ensure food security
- Ensure bio-safety and bio-security for the wellness of the public.
- Ensure sustainable agrarian reform
- Inclusive rural economic growth through promotion and support of agri-businesses and agro-processing.
- Co-ordinate and facilitate rural development programmes

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department will ensure the implementation of Outcome 7, which is vibrant, equitable and sustainable rural communities and food security for all. This will be through the following outputs:

- Sustainable agrarian reform
- Improved access to affordable and diverse food
- Improved rural service to support livelihoods
- Rural job creation and promoting economic livelihood
- Enabling institutional environment for sustainable and inclusive growth

Furthermore, the Department will contribute to the following other outcomes:

- Outcome 4: Decent employment through inclusive economic growth
- Outcome 10: Protect and enhance our environmental assets and natural resources
- Outcome 12: an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

2. Review of the Current Financial Year (2011/12)

Sustainable Resource Management

The installation of processing and pasteurization equipment was completed and commissioned for the Rooibos tea project. The plant is ready for production and packaging in bulk bags of tea of 18 kg commenced in May 2011. The installation of the re-works equipment was completed during October 2011. Furthermore, the construction of the building for packaging of tea in small tea bags that started during January 2011 has been completed.

Technical and engineering support was also provided at Riemvasmaak. With regards to irrigation development, 85 hectares were surveyed, investigated and the planning phase for the development of the main water supply infrastructure was also completed. The detail design for the construction of the river pump station, main pipeline, reservoir and secondary pump station building was also completed. The construction and establishment of the irrigation scheme has already commenced.

Phase 1 of the Heuningvlei bulk water supply project was jointly funded by the Department and local authorities. Consulting engineers were appointed for the design and construction contract management for the refurbishment of approximately 70 km of the pipeline system. The refurbishment is expected to be completed by March 2012.

A successful Provincial Land Care Conference was hosted in Kuruman during October 2011 where 183 people participated.

The department responded to the January/February 2011 floods by developing, reporting and assessment software to determine damages suffered to agricultural infrastructure. The software was utilized to capture reported damages which were obtained through the distribution of questionnaires. Furthermore, the development of veld fire assessment and reporting software has also been commissioned and the final product will be available at the end of March 2012 for utilization.

On-going planning and the development of an Implementation Framework in terms of the Flood Assistance Scheme have taken place. The department is in the process of finalizing the Implementation Framework document whilst the surveying and preparation of preliminary reports for work already completed is underway.

The final phase in the development of an Agricultural Disaster and Risk Management plan for the Northern Cape Province is in the process of being finalized. Draft contingency plans in terms of floods, drought and veld fires have been forwarded to all major role players for inputs and comments. The final contingency plans will be submitted by end March 2012. This will complete the

development process and ensure a complete Agricultural Disaster and Risk Management Plan for the Northern Cape Province, a first for the country.

Farmer Support and Development

During the year under review a number of demonstrations, information days and courses were presented to both emerging and commercial farmers. The training of youth involved in agriculture was prioritised to increase the efficiency of young farmers in their enterprises.

The fostering of good cooperation between extension officers, clients and other stakeholders lead to an improved working relationship between these stakeholders and the increased taking of extension advice. The support to municipalities in managing their commonages has been a continuous process and the results of this assistance were witnessed by the improved management of these commonages.

1457 farmers took part in the agricultural demonstrations and were shown practically how to implement new technologies. 1936 farmers took part in the farmers' days and benefitted immensely from the information that was shared with them. 3741 farmers received agricultural advice on various topics affecting their enterprises. 571 farmers received training covering a variety of subjects in production to assist farmers to produce sustainably and optimally.

Pursuant to the objective of increasing the number of smallholder farmers to commercial farming enterprises, the department used CASP to support these farmers. This assistance was rendered to 21 different projects and the package included infrastructural development (fencing, livestock water, irrigations etc.), production inputs (seed, fertiliser, diesel etc.) and training.

The Zero Hunger campaign of government is at the core of addressing food insecurity. To achieve this objective, the Ilima/Letsema programme is one of the interventions to assist previously disadvantaged smallholder & commercial farmers. This programme has assisted 24 projects with production inputs to achieve better yields during the year under review

Veterinary Services

Vaccination of animals against Anthrax and other controlled diseases was carried out. More than 100 pets were sterilized and other activities such as dipping and de-worming of animals were done. The mobile clinic which was commissioned is fully operational and the mobile veterinary policy which has been finalized will be distributed for implementation. The world rabies event in John Taolo Gaetsewe was a huge success and the participating schools did very well.

The department participated in the country-wide Avian Influenza survey as part of an exercise to declare certain areas in South Africa Avian Influenza free. Serum samples and tracheal swabs from all epidemiological groups on ostrich farms were submitted for testing.

Technological Research and Development

The programme with its partners, added significantly to the body of scientific knowledge through research in cereal, industrial, oilseed and some alternate crops. Cultivars and varieties were evaluated for their adaptability to the harsh environment of the Northern Cape although some trials were damaged by the floods experienced early in 2011 in the Lower Orange. Livestock research, especially the cross breeding trials with beef cattle has yielded interesting results. A number of smallholders have benefitted from training, technology transfer events and information sharing, as well as improved and quality production animals from projects such as the livestock improvement programme.

Research findings were transferred to producers via farmers' days, information session and training events, while a number of schools visited our research stations on educational tours. Key projects of the department were supported and significant contributions were made in the planning and

implementation of key development projects such as Riemvasmaak, BLOCUSO and the Rooibos project at Nieuwoudtville to name a few.

The Kalahari Namib project was also initiated and discussions were held with partner countries, sponsors and communities on what is expected. Significant contributions were furthermore made in the drafting of a job creation strategy and transport strategy for agriculture in the province.

Agricultural Economics

The programme supported the Rooibos tea processing project in Nieuwoudtville for the completion of the final phase which is the tea bag filling. Warrenton Super Chicken project was supported with the identification of markets as well as overall planning of the project. The financial record keeping training for farmers in projects and other farmers who may not necessarily be in projects is ongoing in all districts.

15 MAFISA (Micro-Agricultural Financial Institutions of South Africa) loans to the value of R552 000 were granted by the end of the second quarter. Enterprise budgets for livestock in the Namakwa district were developed and eight (8) cooperatives have been established and registered thus far. Marketing information sessions were held in John Taolo Gaetsewe and Frances Baard districts.

Rural Development Coordination

The expansion of the Comprehensive Rural Development Programme (CRDP) to communities such as Schmidtsdrift, Heuningvlei and Renosterberg is one of the most important interventions made by the department in the lives of the rural poor. During the year under review the directorate installed 186 solar lighting devices in Madibeng and Heuningvlei as well as 20 street lights. This intervention made a profound impact on the lives of these communities since this is the first time households can turn on a switch and have light in their houses or turn on a television set without having to spend hundreds of rands to recharge a battery.

Social cohesion in rural communities is another important objective and the work done by this directorate with the Communal Property Associations of Sydney on Vaal, Bucklands, Katlani and Schmidtsdrift is another highlight for this current financial year.

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

Sustainable Resource Management

The engineering unit will continue to give technical support to the CRDP as it expands throughout the province as one of its key priorities in the 2012/13 financial year. Major activities will entail land preparation, bush clearing and construction of trellising and an irrigation system to establish 25 hectares of vines in Riemvasmaak.

The installation of packaging equipment for small tea bag facility which started in the fourth quarter of the 2011/12 financial year is anticipated to be completed in the 2012/13 financial year at an estimated cost of R20 million.

The refurbishment of the main water supply pipeline in Heuningvlei will continue in the 2012/13 financial year with an amount of R15 million being allocated. The construction of stock watering points has also been planned.

The department will be implementing the Flood Assistance Scheme to address the impact of the floods experienced early in 2011. Planning in terms of protection infrastructure and a detailed survey will also be conducted during the financial year.

The programme will implement nine Land Care projects to the value of R6.724 million as well as the National Fencing Scheme to the value of R6 million. Fencing of areas in the Joe Morolong area are planned to coincide with the water development programme currently being developed in the area.

Farmer Support and Development

Operation Zero Hunger will be introduced to fight hunger and poverty in the province. The smallholder farmer strategy of government will be strengthened and this will be integrated with the Zero Hunger Campaign and that will open markets for these smallholder farmers.

In developing the fishery industry in the Northern Cape, the department through CASP will be rendering support to two fishery projects on the west coast viz. Hondeklipbaai Fisheries & Port Nolloth Fisheries. The support will include the upgrading of storage facilities, fishing equipment and two fishing boats.

The CASP conditional grant will support 16 projects in the province with a value exceeding R48 million and the Extension Recovery Plan will receive about R22 million. It is expected that more than 900 jobs will be created through the CASP projects. The Illima/Letsema Projects grant funding of R63 million will be used for 12 projects in the province where about 505 jobs are planned to be created.

The programme plans to intensify the support to CRDP sites and this will enable these sites to become economically viable. There will be a concentration on the intensification of the Agricultural development in John Taolo Gaetsewe district. The Warrenton Super Chicken project will be finalised to enable production to improve. Hydroponics and Ostrich Development will also commence in the Pixley Ka Seme District in the coming financial year.

The Henkries Date Development will be completed to increase productivity on the farm. In line with the New Growth Path, job creation will be the driver of implementing the projects and achieving the job creation targets as set out. Farm workers development will be a key focus and the resolutions of the Provincial Farm Workers Summit will be implemented.

The directorate will continue its work with farm workers and farm dwellers and will be focussing on facilitating the expansion of government services to these communities.

Veterinary Services

In the 2012/13 financial year, the department intends to roll out the Primary Animal Health Care project. The deployment of newly graduated veterinarians to render compulsory community service in the province in January 2013 will assist in alleviating the challenge of recruiting these professionals and coping with the demand for services. It is almost five years since we had anthrax cases in the province and we will be advising farmers to continue vaccinating their livestock against the diseases including Rift Valley Fever.

Sheep scab has become endemic in the Namaqua district and remains a top priority for this year. Farm inspections will continue on those farms that previously tested positive for sheep scab.

Other major activities include the tick identification survey that will be undertaken in the John Taolo Gaetsewe district as well as the tagging and hair sampling of bulls belonging to Nguni projects in the province for DNA profiling.

Technological Research and Development

The programme will continue to provide research and information services to ensure the competitive capacity of its clients during the 2012/13 financial year. Research outputs will support the major commodities in the province but will also focus on the production of alternative crops and livestock (prickly pear, bamboo, aquaculture, inland fisheries, goat milk processing etc). A funding strategy

will be developed to support key projects such as the Rooibos project with production as well as product research. The characterization of Nieuwoudtville Rooibos and the feasibility of producing herbs for blending purposes will receive high priority.

This programme will furthermore lead in the development of an animal production strategy for Pixley ka Seme where we believe the potential of the area to become a hub for ostrich production needs to be explored. We will also lead in the development of a strategy to revitalize the irrigation areas of the Namakwa District where huge potential for job creation needs to be unlocked. Over and above these activities, the geographical information system and the capturing of project data on a central database to assist in decision making and planning will be rolled out in the coming year.

Linkages will be established with other research institutes, role players and stakeholders to ensure that research and information services are coordinated in the province to support the zero hunger campaign and achieve the goals of outcomes 4, 7 and 10.

The programme will strive to protect the national assets such as the research stations and the herds and crops it supports in order to support development to support food security and enhance the knowledge and economic development of the producers

Agricultural Economics

Marketing support to projects, agribusinesses and individual farmers will be provided by enabling them to access marketing information and linkages to markets locally and internationally. Local market facilitation through auctions for livestock will also be a key focus in the coming year. The provision of credit for farmers through MAFISA will remain a priority for the 2012/13 financial year.

The Department will train farmers to manage their business finances and records so that they can have a way of analysing their progress and identify aspects that can be improved upon in their operations. Analysis of the macro agricultural sector in the province will be further developed to enable improved reports on the sector.

The programme will explore the development and establishment of agro-processing businesses that will add value to raw agricultural products produced in the province through analyses that will determine their viability and feasibility.

Rural Development Coordination

The directorate will be expanding its work amongst rural communities. With the expected finalisation of the Green paper on Land Reform, the directorate will be working more closely with communal property institutions to assist in resolving conflicts and lead the development of these communities as beneficiaries of the land reform programme of government. The training of paraprofessionals in rural communities and economic revitalisation of rural towns will become one of the major priorities of the directorate in the 2012/2013 financial year.

Through the EPWP Incentive grant (R4 million) the department will attempt to create at least 121 full-time equivalent jobs in rural areas of the province. Interventions will be in the areas of water and sanitation in Heuningvlei and the upgrading of the community hall and early childhood development centre in Schmidtsdrift.

Rural development interventions will continue in the following municipalities in the 2012/13 financial year:

- Heuningvlei
- Schmidtsdrift
- Renosterberg
- Umsobomvu
- Kamiesberg

- Magareng

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the department over a 7 year period commencing with 2008/09. The department has two sources of funding, namely, equitable share and conditional grants.

Table 4.1: Summary of Receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	163 012	167 952	209 224	218 677	224 105	369 830	225 622	235 565	254 029
Conditional grants	82 303	101 724	102 138	138 407	279 250	143 054	504 723	457 418	457 855
Total receipts	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884

The growth in the equitable share allocation is 3.2 per cent in the 2012/13 financial year and 4.4 per cent in the 2013/14 financial year.

The main appropriation of the department was in the 2011/12 financial year increased by R146.271 million or 41 per cent during the adjustment budget process. This is mainly attributed to the Agriculture Disaster Management grant which amounted to R131.862 million.

Conditional grant funding constitutes 64 per cent of the total departmental funding available for the ensuing MTEF period. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

Going forward in the MTEF, the department will administer five conditional grants with a total value R504.723 million in the 2012/13 financial year. The five conditional grants are:

- Agricultural Disaster Management Grant
- Comprehensive Agricultural Support Programme Grant (CASP)
- Illima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Extended Public Works Programme (EPWP) Incentive Grant

The CASP conditional grant has an allocation of R424.999 million in the 2012/13 financial year. This is an increase of 489 per cent when compared to the original estimate of the previous year. The inclusion of the funding for flood damage repair in the CASP grant accounts for this major increase. The Land Care conditional grant also grows significantly in the 2012/13 financial year to R12.724 million. This is due to the introduction of the national fencing scheme funding within this grant of R6 million.

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 592	1 055	2 534	1 294	1 294	1 294	1 358	1 432	1 504
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	65	72	8	1	1	1	1	1	1
Sales of capital assets	1 840	883	718						
Financial transactions in assets and liabilities	225	185	231	374	374	374	393	415	436
Total departmental receipts	3 722	2 195	3 491	1 669	1 669	1 669	1 752	1 848	1 941

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms. The revenue forecasts over the MTEF grow in line with inflation targets of around 5 per cent per annum.

5. Payment summary

The MTEF baseline allocations for the period 2012/2013 to 2014/15 are as follows:

Financial Year 2012/2013:	R 730.345 million
Financial Year 2013/2014:	R 692.983 million
Financial Year 2014/2015:	R 711.884 million

5.1 Key assumptions

- Increased demand from emerging farmers for targeted service delivery
- Inter-departmental co-funding for rural development projects
- Improvement on Condition of Service
- Recruitment and retention of certain expertise to assist the department to deliver services
- Budget provide for inflationary adjustments
- The budget will provide for funding of new national and provincial key policy priorities
- Funding for disasters is provided for over the MTEF

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	54 427	53 953	65 973	73 416	73 995	74 936	77 363	81 089	85 233
Sustainable Resource Management	57 972	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756
Farmer Support And Development	72 217	110 815	118 752	163 411	169 135	171 935	169 082	216 393	225 690
Veterinary Services	28 577	29 865	34 462	32 809	34 202	36 270	34 035	35 653	38 346
Research And Technology Development Serv	24 959	32 033	39 026	39 518	39 707	40 708	44 663	45 776	47 689
Agricultural Economics Services	7 163	7 624	10 688	12 500	11 550	11 550	8 956	9 407	14 058
Rural Development Coordination			12 001	14 383	16 547	19 266	13 039	9 516	10 112
Total payments and estimates	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884

2012/13 MEC's total remuneration package. Salary: R1.571 million.

Expenditure trends in the period 2008/09 – 2010/11 showed strong and consistent growth where the average annual nominal growth in this period was 12.7 per cent. The total budget allocation for the 2012/13 financial year grows by R373.261 million from R357.084 million in 2011/12 to R730.345 million which is a 104 per cent increase.

Programme 2: Sustainable Resource Management reflects an increase of 1 721 per cent in 2012/13; this increase is mainly due to the CASP conditional grant for which an amount of R353.948 was made available for repairs as a result of flood damages and the increase of the Land Care conditional grant. A decrease of more than 9 per cent in the allocation of Programme 7: Rural Development Coordination is seen in 2012/13. This is because the Farmer Settlement sub-programme was moved back to Programme 3.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	201 640	196 408	245 527	329 469	471 744	461 472	700 528	655 960	673 166
Compensation of employees	86 521	100 402	116 573	136 659	138 687	134 901	149 592	159 151	166 504
Goods and services	115 113	96 002	128 944	192 810	333 057	326 570	550 936	496 809	506 662
Interest and rent on land	6	4	10			1			
Transfers and subsidies:	247	373	4 389	2 631	3 431	5 510	2 600	2 600	2 600
Provinces and municipalities	1			7	7				
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			2 400	2 400	3 200	3 600	2 400	2 400	2 400
Non-profit institutions									
Households	246	373	1 989	224	224	1 910	200	200	200
Payments for capital assets	43 428	72 895	61 446	24 984	28 180	45 902	27 217	34 423	36 118
Buildings and other fixed structures	29 714	49 680	6 110			3 205			
Machinery and equipment	12 150	21 445	54 037	24 887	27 403	41 586	27 115	34 315	36 004
Heritage assets									
Specialised military assets									
Biological assets	1 079	1 763	1 173		680	994			
Land and sub-soil assets									
Software and other intangible assets	433	7	126	97	97	117	102	108	114
Payments for financial assets	52								
Total economic classification	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884

For the period 2008/09 – 2011/12, the overall average annual nominal growth of expenditure by the department has been 12.7 per cent. In this period, Compensation of Employees has grown by more than 16 per cent while goods and services grew by 22 per cent. These high levels of growth are underpinned by the increased level of conditional grant funding the department has received.

Compensation of Employees grows to R149.592 million or 9.5 per cent in the 2012/13 financial year from R136.659 million in the 2011/12 financial year and this growth is stable and consistent through the MTEF. The allocation for salaries and related costs of employees in the department accounts for 20per cent of the total allocation of the department in the 2012/13 financial year.

The budget allocation for the goods and services item in 2012/13 financial year is R 550.936 million. This is a 186 per cent increase when compared to the 2011/12 financial year. Over the MTEF period, Goods and Services grow consistently at an average 16 per cent and this is attributed to the portion of funding for flood disasters.

5.4 Infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
							2012/13	2013/14	2014/15
R thousands									
New and replacement assets	86 143	53 637	25 257	12 780	12 780	57 327	36 457	56 216	58 071
Existing infrastructure assets		16 590	49 853	53 594	54 204	18 261	378 121	294 766	294 470
Upgrades and additions		16 590	49 853	53 594	53 594	17 651	378 121	294 766	294 470
Rehabilitation, renovations and refurbishments					610	610			
Maintenance and repairs									
Infrastructure transfers									
Current									
Capital									
Current infrastructure									
Capital infrastructure	86 143	70 227	75 110	66 374	66 984	75 588	414 578	350 982	352 541
Total departmental infrastructure	86 143	70 227	75 110	66 374	66 984	75 588	414 578	350 982	352 541

Infrastructure and related projects are largely funded from conditional grants. The withdrawing of the Infrastructure Grant to Provinces (IGP) from the agriculture sector has had a negative impact on infrastructure development, rehabilitation and maintenance of departmental owned buildings and other infrastructure, the provincial treasury intervened with an amount of R7 million during the 2011/12 adjustment to ensure that in spite of the stopping of this grant, projects that were already committed by the department do not collapse. This intervention is maintained until the 2014/15 financial year.

The Illima/Letsema grant previously mainly funded the infrastructure development of the two flagship projects in the department namely, Vaalharts Irrigation Scheme and the Rooibos Tea in Niewoudtville. The Comprehensive Agricultural Support Programme (CASP) also funds infrastructure developments in the province such as fencing, sub-surface drainage and boreholes. These grants are also utilised to fund bulk water supply and irrigation infrastructure.

Funding to the value of R353.948 million in 2012/13 year, within the CASP conditional grant, has been specifically earmarked for the repair of flood damages that took place in January 2011. A significant portion of this expenditure will be infrastructure related.

5.5 Transfers to public entities

Table 5.5.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Kalahari Kid Corporation				2 400	3 200	3 200	2 400	2 400	2 400
Total transfers to public entities				2 400	3 200	3 200	2 400	2 400	2 400

On the 13 December 2010, the Kalahari Kid Corporation was approved by the National Minister of Finance as a Schedule 3C public entity. The entity which was previously registered as a private company has the main objectives of:

- Management of the production farm
- Marketing of live animals and animal products – processing through the abattoir and selling of products
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

6. Programme description

6.1 Programme 1: Administration

The primary purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

This programme has an internal focus. Activities under this programme are directed by national and provincial policy, legislation and directives. The programme is structured into five sub-programmes and renders support functions to all other programmes.

The core strategic objectives are:

- Determine policy and set priorities for the department
- To provide strategic leadership and support throughout the organization
- To implement Good Management Practices
- To provide sound financial and risk management support services to the department
- Provide internal and external communications services
- Performance monitoring and evaluation

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

Table 6.1: Summary of payments and estimates: Programme Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	10 938	7 877	8 918	7 526	7 753	7 753	8 269	8 633	9 093
Senior Management	13 395	10 586	10 609	10 953	10 527	10 527	13 964	14 186	14 850
Corporate Services	21 504	25 063	32 139	34 689	33 891	34 832	33 527	35 565	37 867
Financial Management	6 786	8 032	10 792	14 373	14 482	14 482	14 298	15 027	15 816
Communication Services	1 804	2 395	3 515	3 275	4 742	4 742	7 305	7 678	7 607
Planning, Performance, Monitoring & Evaluation				2 600	2 600	2 600			
Total	54 427	53 953	65 973	73 416	73 995	74 936	77 363	81 089	85 233

2012/13 MEC's total remuneration package. Salary: R 1.571 million

Programme 1: Administration had a strong average annual nominal growth over the period 2008/09 – 2010/11 of 11.2 per cent, although there was a decrease in the budget allocation of this programme in 2009/10. A decrease of 0.9 per cent in 2009/10 was observed and this was due to shifting the salaries of senior managers to their respective programmes.

The budget of the programme grows steadily at 4.4 per cent over the MTEF period from R77.363 million in 2012/13 to R85.233 million in 2014/15. The sub-programme of Planning, Performance, Monitoring and Evaluation has been incorporated into the Senior Management sub-programme with effect from the 2012/13 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	52,544	53,105	63,518	72,646	73,225	73,773	75,296	78,944	82,971
Compensation of employees	24,876	26,585	33,169	40,010	39,589	39,909	43,863	45,965	48,172
Goods and services	27,665	26,517	30,340	32,636	33,636	33,864	31,433	32,979	34,799
Interest and rent on land	3	3	9						
Transfers and subsidies:	242	315	611	224	224	504	200	200	200
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	242	315	611	224	224	504	200	200	200
Payments for capital assets	1,589	533	1,844	546	546	659	1,867	1,945	2,062
Buildings and other fixed structures	40								
Machinery and equipment	1,154	526	1,823	496	496	609	1,814	1,889	2,003
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	395	7	21	50	50	50	53	56	59
Payments for financial assets	52								
Total economic classification	54,427	53,953	65,973	73,416	73,995	74,936	77,363	81,089	85,233

Over the MTEF period, the allocation for compensation of employees shows a healthy growth in line with recommended salary adjustments. The goods & services allocation is R31.433 million in 2012/13 financial year and represents a decrease of 3.6 per cent when compared to the previous financial year. This is due to the reprioritisation of funds to address decrease in the baseline allocation of the department. Funding for the capital requirements of the programme now has been stabilised over the MTEF period.

6.2 Programme 2: Sustainable Resource Management

The function and aim of the programme is to provide a technical engineering support service to ensure sustainable use and management of agricultural resources.

The programme aims to support and enhance the capacity of clients with regard to irrigation technology (including the revitalization of irrigation infrastructure), on-farm mechanization, production-, marketing- and agro-processing infrastructure, animal housing in order to optimize production and ensure access to affordable and diverse food.

Broad strategic objectives for the programme

- Technical and engineering support to agricultural development and support programmes
- Co-ordination, planning and implementation of the LandCare programme
- Promotion of sustainable use of natural resources through land use regulation. Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983 and Act 70 of 1970)
- To provide support services to clients with regards to agricultural disaster risk management

Table 6.2: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Engineering Services	1 934	2 337	2 441	3 937	3 987	3 987	3 929	4 129	4 329
Land Care	53 527	26 404	25 411	6 355	7 201	7 201	12 724	12 055	7 462
Land Use Management	75	3 323	1 203	10 755	15 169	15 169	12 606	13 224	13 859
Disaster Risk Management	2 436	3 322	1 405		131 862	131 862	353 948	265 741	265 106
Total	57 972	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756

The budget allocation for Sustainable Resource Management in the 2011/12 financial year was R21.047 million which is 40 per cent less than the audited outcome of the 2010/11 financial year. During 2010/11 financial year, this programme had a budget allocation of R15.119 million of the Infrastructure Grant to Provinces (IGP). The department is no longer a beneficiary of the IGP grant as it has been withdrawn from the agriculture sector.

The increase in the Adjusted Appropriation of 2011/12 financial year is due allocation made for the Agriculture Disaster Management grant of R131.862 million as well as the roll-over of the IGP amounting to R4.334 million.

The sub-programme Land Care only accommodates the Land Care conditional grant from the 2011/12 financial year. The Land Care conditional grant grows by more than 100 per cent in 2012/13 when compared to 2011/12 main appropriation due to the introduction of the national fencing scheme within the conditional grant.

The introduction of the funds within the CASP conditional grant for repair of flood damage that occurred in the January 2011 is located in the Disaster Risk Management sub-programme. Over the MTEF period a total of R884.795 million has been earmarked for this purpose.

Table 6.2: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	24 797	22 598	22 921	20 997	158 169	157 606	383 154	295 093	290 697
Compensation of employees	6 970	8 888	8 979	9 832	9 962	9 962	11 521	12 063	12 634
Goods and services	17 827	13 710	13 942	11 165	148 207	147 644	371 633	283 030	278 063
Interest and rent on land									
Transfers and subsidies:			55						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			55						
Payments for capital assets	33 175	12 788	7 484	50	50	613	53	56	59
Buildings and other fixed structures	29 604	8 165	2 957						
Machinery and equipment	3 565	4 623	4 527	50	50	606	53	56	59
Heritage assets									
Specialised military assets									
Biological assets	6								
Land and sub-soil assets									
Software and other intangible assets						7			
Payments for financial assets									
Total economic classification	57 972	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756

The budget of compensation of employees in this programme is consistent and makes provision for Improvement of Conditions of Service at the recommended levels. An increase of 3228 per cent is noted in the goods & services budget allocation in the 2012/13 financial year when compared to the main appropriation of 2011/12. This is due to finding of the funds for floods damage repair and the national fencing scheme.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural engineering advisory reports prepared	3	2	4
Number of designs with specifications for Agricultural engineering solutions provided	10	3	5
Number of final certificates issued for infrastructure constructed	50	48	48
Number of clients provided with engineering advice during official visits	40	50	50
2.2 LandCare			
Number of awareness campaigns conducted on LandCare	10	10	10
Number of capacity building exercises conducted within approved LandCare	2	2	2
Number of farm land hectares improved through conservation measures	38 000	40 000	40 000
Number of beneficiaries adopting sustainable production technologies & practices	10	10	10
Number of green jobs created through LandCare	65	65	65
2.3 Land Use Management			
Number of recommendations made on subdivision/rezoning change of agricultural	7	7	7
2.4 Disaster Risk Management			
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	-	-

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of irrigation schemes revitalized	1	1	1
Number of development projects supported (CRDP, Land Reform)	3	2	2
2.3 Land Use Management			
Number of soil conservation structures designed	1	2	2
Number of stock water systems designed	35	35	35
Number of sub-surface drainage systems designed	7	8	8
Number of farms planned for sustainable farming purposes	19	20	20
Number of run-off control systems designed	1	1	1
2.4 Disaster Risk Management			
Number of Fire Protection Associations established	2	2	2
Disaster management plan developed / reviewed	-	-	-

6.3 Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Broad strategic objectives for the programme

- Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
- Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production
- Comprehensive development of farm workers to enhance their livelihood and full participation in the sector
- To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Table 6.3: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Farmer-settlement and Development	42,509	3,637					6,143	6,431	6,720
Extension & Advisory Services	23,856	101,569	112,715	156,125	161,826	164,626	154,534	201,123	209,611
Food Security	5,852	5,609	6,037	7,286	7,309	7,309	8,405	8,839	9,359
Total	72,217	110,815	118,752	163,411	169,135	171,935	169,082	216,393	225,690

This programme was reconfigured during 2009/10 and the sub-programme of Farmer Settlement and Development was moved to Programme 7: Rural Development Coordination for the financial years of 2010/11 and 2011/12. In line with the most recent prescribed budget structure for the agriculture sector, the sub-programme was moved back to Programme 3: Farmer Support and Development.

The budget allocation of the programme for 2012/13 is R169.082 million and grows to R225.690 million in 2014/15. This represents an average annual nominal growth of 9.5 per cent and is above the inflation outlook of the country.

The Illima/Letsema grant accounts for R63.000 million and the CASP conditional grant for R71.051 million in 2012/13. These funds are located primarily within goods & services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Table 6.3: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	67,368	54,709	70,636	140,357	146,081	130,231	144,516	184,748	192,516
Compensation of employees	18,540	23,553	23,244	27,050	27,273	25,590	34,197	38,268	39,858
Goods and services	48,828	31,156	47,392	113,307	118,808	104,641	110,319	146,480	152,658
Interest and rent on land									
Transfers and subsidies:	4	58	377	7	7	1,683			
Provinces and municipalities				7	7				
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises						400			
Non-profit institutions									
Households	4	58	377			1,283			
Payments for capital assets	4,845	56,048	47,739	23,047	23,047	40,021	24,566	31,645	33,174
Buildings and other fixed structures	70	41,503	3,153			3,205			
Machinery and equipment	4,585	13,825	44,586	23,009	23,009	36,527	24,526	31,603	33,130
Heritage assets									
Specialised military assets									
Biological assets	152	720				251			
Land and sub-soil assets									
Software and other intangible assets	38			38	38	38	40	42	44
Payments for financial assets									
Total economic classification	72,217	110,815	118,752	163,411	169,135	171,935	169,082	216,393	225,690

Compensation of Employees has been stabilized over the MTEF period and grows consistently. This is due to the Extension Recovery Plan which is part of the Comprehensive Agricultural Support Programme conditional grant.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of farm assessment completed	20	30	30
Number of farm plans completed	50	55	55
Number of smallholder farmers supported	155	155	279
3.2 Extension & Advisory Services			
Number of agricultural demonstrations facilitated	80	90	100
Number of farmers days held	50	55	65
Number of functional commodity groups supported	50	60	60
3.3 Food Security			
Number verified food insecure households supported	600	800	1000
Number of food security status reports compiled	1	1	1

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of commonages supported	15	20	20
Number of landholder institutions supported	4	4	4
3.2 Extension & Advisory Services (continued)			
Number of courses held for farmers	70	70	70
Number of small holder and medium scale farmers received advise	6500	6500	6500
Number of smallholder farmers increased	155	279	279
Number of Projects Supported with CASP	16	16	16
Number of Projects Supported with Ilima/Letsema	12	12	12
Number of smallholder farmers graduated to commercial	155	279	285
Number of youth participated in capacity building programmes	150	200	200
Number of youth farmers supported	15	18	18
Number of female farmers supported	75	80	80
Number of jobs created through EPWP (CASP, Land Care & Ilima/Letsema)	910	950	1000
3.3 Food Security			
Number of food security initiatives established	14	14	14
Profiling of food insecurity households	600	800	1000
Number of food preservation projects established	1	1	1
Established food banks in the Province	2	2	2
Number of food safety campaigns conducted	50	50	50
Number of sustainable community gardens established	19	21	23
Number IFSNP reports compiled	4	4	4
Number of household gardens established	600	800	1000
Number of institutional gardens established	50	60	60

6.4 Programme 4: Veterinary Services

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Broad strategic objectives for the programme

- Prevention, control and eradication of animal diseases
- To facilitate trade of animal and animal products
- To promote food safety

Table 6.4: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Animal Health	21,381	22,050	23,930	21,735	22,914	24,982	23,990	25,130	27,229
Export Control	284	491	995	1,607	1,760	1,760	2,102	2,212	2,365
Veterinary Public Health	4,342	3,799	4,822	4,430	4,465	4,465	3,987	4,163	4,405
Veterinary Lab Services	2,570	3,525	4,715	5,037	5,063	5,063	3,956	4,148	4,347
Total	28,577	29,865	34,462	32,809	34,202	36,270	34,035	35,653	38,346

Veterinary services programme has seen consistent and robust growth in expenditure in the period 2008/09 – 2010/11. The average growth in this period has been almost 7.6 per cent from R28.577 million to R34.462 million.

The budget allocation for Veterinary Services has increased by only 3.7 per cent in 2012/13 when compared to the original allocation of 2011/12. The increase in the funding is mainly in Compensation of Employees due to the carry through effect of the 2011 ICS and wage adjustments.

The budget of this programme though stable, shows a very weak nominal average annual growth of 1.9 per cent in the period 2012/13-2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	25,945	29,301	33,210	32,175	33,523	35,543	33,614	35,208	37,876
Compensation of employees	18,751	20,822	23,012	26,999	27,392	25,050	27,172	28,438	29,167
Goods and services	7,194	8,479	10,198	5,176	6,131	10,493	6,442	6,770	8,109
Interest and rent on land									
Transfers and subsidies:			601			42			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			601			42			
Payments for capital assets	2,632	564	651	634	679	685	421	445	470
Buildings and other fixed structures									
Machinery and equipment	2,569	564	618	634	679	679	421	445	470
Heritage assets									
Specialised military assets									
Biological assets	63								
Land and sub-soil assets									
Software and other intangible assets			33			6			
Payments for financial assets									
Total economic classification	28,577	29,865	34,462	32,809	34,202	36,270	34,035	35,653	38,346

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animal Vaccinations against Controlled animal diseases	60000	60000	60000
Number of Primary Animal Health Care(PAHC) interactions held	7	7	10
Number of official veterinary movement documents issued	80	80	80
Number of animals surveyed for diseases	15000	15000	15000
Number of animal inspections for regulatory purpose	150	150	150
4.2 Export Control			
Number of veterinary export certificate issued	200	200	200
Number of export establishments registered	25	25	25
Number of samples collected for residue monitoring at export establishments	-	-	-
4.3 Veterinary Public Health			
Number of abattoirs registered	60	60	60
Number of abattoir inspections conducted	260	260	260
Number of facilities processing animal products and by-products inspected	20	20	20
4.4 Veterinary Laboratory Services			
Number of control audit reports	1	1	1
Number of tests performed	20000	25000	25000
Number of specimens tested	25000	30000	30000

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Number of food safety outreach programmes conducted	70	70	70
Number of food safety outreach workshops held	10	10	10

6.5 Programme 5: Research and Technology Development Services

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Broad strategic objectives for the programme

- Research and development in crop production, animal production and resource utilization
- The development and management of knowledge systems;
- Provide and maintain infrastructure facilities on the research stations

Table 6.5: Summary of payments and estimates: Programme 5: Research and Technology Development Services

Table 6.5: Summary of payments and estimates: Programme 3: Research and Technology Development Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Research	15,330	16,515	21,041	21,954	22,083	22,083	23,868	25,085	26,779
Technology Transfer Services	3	85	79	994	994	994	544	574	603
Infrastructure Support Services	9,626	15,433	17,906	16,570	16,630	17,631	20,251	20,117	20,307
Total	24,959	32,033	39,026	39,518	39,707	40,708	44,663	45,776	47,689

The funds allocated to Research and Technology Development Services had a significant increase of 51 per cent in the 2009/10 financial year when compared to the expenditure of 2008/09. This was due to earmarked funds being allocated to the department for the commercialization of goats which is a provincial priority.

The programme has stable and consistent growth averaging at almost 5.4 per cent over the MTEF period. This growth is however below the inflation outlook of around 5.6 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	23 869	29 093	32 675	36 926	35 586	36 443	42 062	43 164	45 067
Compensation of employees	15 016	17 065	19 539	21 326	22 915	22 834	24 020	25 175	26 387
Goods and services	8 850	12 027	13 135	15 600	12 671	13 608	18 042	17 989	18 680
Interest and rent on land	3	1	1			1			
Transfers and subsidies:			2 745	2 400	3 200	3 281	2 400	2 400	2 400
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			2 400	2 400	3 200	3 200	2 400	2 400	2 400
Non-profit institutions									
Households			345			81			
Payments for capital assets	1 090	2 940	3 606	192	921	984	201	212	222
Buildings and other fixed structures		12							
Machinery and equipment	232	1 885	2 366	192	241	237	201	212	222
Heritage assets									
Specialised military assets									
Biological assets	858	1 043	1 173		680	743			
Land and sub-soil assets									
Software and other intangible assets			67			4			
Payments for financial assets									
Total economic classification	24 959	32 033	39 026	39 518	39 707	40 708	44 663	45 776	47 689

Compensation of Employees in this programme grows in excess of 12.6 per cent in 2012/13. The funding allocated here makes provision for salary adjustments from April 2012 and also accounts for the additional appointments made within the Commercialisation of Goats earmarked fund.

The goods and services budget has an average annual nominal growth of 11.1 per cent over the MTEF.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of research projects implemented which address specific production	13	13	13
Number of scientific papers published	3	3	3
Number of presentations made at scientific events	3	3	3
5.2 Technology Transfer Services			
Number of presentations made at technology transfer events	12	12	12
Number of demonstrated trials conducted	3	3	3
Number of articles in popular media	4	4	4
Number of information packs developed	12	12	12
5.3 Infrastructure Support Services			
Number of research infrastructure provided	4	4	4
Number of research infrastructure maintained	28	28	28

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of literature studies, commodity specific reports and ad hoc investigations	4	4	4
5.2 Technology Transfer Services			
Number of development projects/programmes supported	8	8	8
Number of reports on training and skills development events	4	4	4
Number of cooperatives supported	10	10	10
5.3 Infrastructure Support Services.			
Number of research projects supported	17	17	17
Number of farming equipment serviced and maintained	21	21	21

6.6 Programme 6: Agricultural Economics Services

The objective of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Broad strategic objectives for the programme

- Marketing support to improve market access by emerging farmers
- Establishment and support of agricultural cooperatives
- Provide agricultural economic support to create viable enterprises throughout the value chain
- Policy development and analysis

Table 6.6: Summary of payments and estimates: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Agric-Business Support and Development	2,400	1,625	6,395	7,381	6,390	6,390	4,550	4,788	9,220
Macroeconomics Support	4,763	5,999	4,293	5,119	5,160	5,160	4,406	4,619	4,838
Total	7,163	7,624	10,688	12,500	11,550	11,550	8,956	9,407	14,058

The budget allocation of this programme has decreased by 28 per cent in 2012/13. This programme was a casualty of the reprioritisation that was necessary after the baseline of the department was reduced. Going forward in the MTEF, however, the budget of this programme is stable and consistent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	7,117	7,602	10,618	12,457	11,507	11,507	8,847	9,287	13,927
Compensation of employees	2,368	3,489	4,256	4,946	4,996	4,996	5,053	5,289	5,538
Goods and services	4,749	4,113	6,362	7,511	6,511	6,511	3,794	3,998	8,389
Interest and rent on land									
Transfers and subsidies:	1	1							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	45	22	70	43	43	43	109	120	131
Buildings and other fixed structures									
Machinery and equipment	45	22	65	34	34	34	100	110	120
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			5	9	9	9	9	10	11
Payments for financial assets									
Total economic classification	7,163	7,624	10,688	12,500	11,550	11,550	8,956	9,407	14,058

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of agri-businesses supported with agricultural economic services towards	7	8	8
Number of clients supported with agricultural economic advice	658	670	677
Number of agricultural economic studies conducted	25	25	25
6.2 Macroeconomics Support			
Number of macro-economic information requests responded to	4	4	4
Number of macro-economic reports produced	5	5	5

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of small holder farmers accessing market information	300	320	320
Number of new agro-processing industries facilitated	1	2	2
Number of jobs created through agro-processing industries	74	82	82
Number of farmers assisted to apply for MAFISA	290	310	310
Number of export opportunities created	2	2	2
Number of new cooperates established	5	5	5
Number of small holder farmers affiliated to commodity organisations	130	150	150
6.2 Macroeconomics Support			
Number of macro-economic information requests responded to	4	4	4
Number of macro-economic reports produced	11	11	11
Number of new enterprise budgets (combuds) developed	5	5	5
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Economic support to clients	18	23	23
Number of people trained in financial record keeping	250	250	250
Functional statistical economic database available	1	1	1
Number of policy analysis reports	1	1	1

6.7 Programme 7: Rural Development Coordination

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted intervention.

Broad strategic objectives for the programme

- Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites
- Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas
- Monitor and report on progress development plans in rural communities

Table 6.7: Summary of payments and estimates: Programme 7: Rural Development Coordination

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
R thousand									
Development Planning			6,750	8,338	10,468	10,468	13,039	9,516	10,112
Farmer-settlement and Development			5,251	6,045	6,079	8,798			
Total			12,001	14,383	16,547	19,266	13,039	9,516	10,112

This programme was established in the 2009/10 financial year to deal with the mandate of Rural Development. Dedicated funding only became available from the 2010/11 financial year onwards. It has been reconfigured with the Farmer Settlement sub-programme returning to Programme 3: Farmer Support and Development and four new sub-programmes being created as reflected in the table above.

The growth in the funding of this programme is weak over the MTEF, with an average of 6.7 per cent, considering the relative importance of the programme. Given the interventions that are required and the demands faced, this is a very serious challenge.

The adjusted appropriation of this programme observed a R2.1 million growth in the 2011/12 financial year, however this has not been carried through in the MTEF. In the 2012/13 financial year, an additional R4 million has been allocated from the EPWP Incentive grant. These funds will be used specifically for the job creation projects in the rural areas of the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments			11,949	13,911	13,653	16,369	13,039	9,516	10,112
Compensation of employees			4,374	6,496	6,560	6,560	3,766	3,953	4,148
Goods and services			7,575	7,415	7,093	9,809	9,273	5,563	5,964
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			52	472	2,894	2,897			
Buildings and other fixed structures									
Machinery and equipment			52	472	2,894	2,894			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						3			
Payments for financial assets									
Total economic classification			12,001	14,383	16,547	19,266	13,039	9,516	10,112

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments			11,949	13,911	13,653	16,369	13,039	9,516	10,112
Compensation of employees			4,374	6,496	6,560	6,560	3,766	3,953	4,148
Goods and services			7,575	7,415	7,093	9,809	9,273	5,563	5,964
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			52	472	2,894	2,897			
Buildings and other fixed structures									
Machinery and equipment			52	472	2,894	2,894			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						3			
Payments for financial assets									
Total economic classification			12,001	14,383	16,547	19,266	13,039	9,516	10,112

Funding in the programme has been stabilised with an earmarked allocation over the MTEF for comprehensive rural development. Compensation of Employees as well as the Goods & Services budget allocations grows consistently in the MTEF, unlike the past two financial years.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 7: Rural Development Coordination			
7.1 Development Planning			
Number of CRDP implementation plans developed per site	5	4	4
Number of stakeholder councils established	4	4	4
7.2 Social Facilitation			
Number of community structures established to achieve social cohesion and	15	12	12
Number of advocacy sessions held	10	20	25
Number of households assessment forms completed	200	400	500
Number of farm workers assisted to access government services	300	400	500
Number of training courses coordinated for farm workers and dwellers	20	20	20
7.3 Monitoring			
Number of monitoring sessions conducted	20	20	20
7.4 Reporting			
Monitor and report on progress development plans in rural communities	7	7	7

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 7.3.1: Personnel numbers and costs: Department of Agriculture, Land Reform and Rural Development

	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
Personnel numbers							
Administration	86	104	149	154	154	154	154
Sustainable Resource Management	31	30	34	31	31	31	31
Farmer Support And Development	112	115	118	105	111	112	113
Veterinary Services	98	96	102	98	97	97	97
Research And Technology Development Services	130	121	138	175	166	168	170
Agricultural Economics Services	11	10	14	13	12	12	12
Rural Development Coordination			36	45	51	52	53
Total personnel numbers *	468	476	591	621	622	626	630
Total personnel cost (R thousand)	86 521	100 402	116 573	134 901	149 592	159 151	166 504
Unit cost (R thousand)	185	211	197	217	241	254	264

* Full-time equivalent

Table 7.3.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	468	476	591	559	577	621	622	626	630
Personnel costs	86 521	100 402	116 573	136 659	138 687	134 901	149 592	159 151	166 504
Human resources component									
Personnel numbers (head count)	10	11	11	15	15	15	18	18	18
Personnel cost	1 095	1 248	1 248	1 256	1 941	1 941	4 871	5 114	5 369
Head count as % of total for department	2%	2%	2%	2%	2%	2%	3%	3%	3%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	3%	3%	3%
Finance component									
Personnel numbers (head count)	26	29	38	37	37	37	37	37	37
Personnel cost	4 386	5 262	7 747	9 557	9 666	9 666	10 237	10 743	11 273
Head count as % of total for department	6%	6%	6%	6%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	5%	5%	7%	7%	7%	7%	7%	7%	7%
Full time workers									
Personnel numbers (head count)	468	476	591	559	577	621	622	626	630
Personnel cost	86 521	100 402	116 573	136 659	138 687	134 901	149 592	159 151	166 504
Head count as % of total for department	100%	100%	100%	90%	93%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	101%	103%	100%	100%	100%	100%

6.8.2 Training#

Table 8: Payment on training: Department of Agriculture, Land Reform and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	
R thousand	2008/09	2009/10	2010/11	2011/12						
Programme 1: Administration of which	99	145	136	222	222	222	233	244	256	
Subsistence and travel				79	79	79	83	87	91	
Payments on tuition	99	145	136	143	143	143	150	157	165	
Programme 2:	78	66	72	88	88	88	92	96	101	
Subsistence and travel										
Payments on tuition	78	66	72	88	88	88	92	96	101	
Programme 3:	259	425	458	522	522	522	547	573	602	
Subsistence and travel										
Payments on tuition	259	425	458	522	522	522	547	573	602	
Programme 4:	99	153	289	400	400	400	420	440	462	
Subsistence and travel										
Payments on tuition	99	153	289	400	400	400	420	440	462	
Programme 5:	95	87	178	187	187	187	196	205	215	
Subsistence and travel										
Payments on tuition	95	87	178	187	187	187	196	205	215	
Programme 6:	47	62	72	75	75	75	79	83	87	
Subsistence and travel										
Payments on tuition	47	62	72	75	75	75	79	83	87	
Programme 7:			52	76	76	76	93	119	125	
Subsistence and travel										
Payments on tuition			52	76	76	76	93	119	125	
Total payments on training	677	938	1,257	1,570	1,570	1,570	1,660	1,760	1,848	



6.9 Reconciliation of structural changes

Table 9 Reconciliation of structural changes: Department of Agriculture, Land Reform and Rural Development

Programmes for 2011/12			Programmes for 2012/13		
	2011/12 Equivalent			2012/13 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Farmer Settlement	7	2	Farmer-settlement and Development	3	1

**Annexure to the Estimates of Provincial
Revenue & Expenditure
Vote 12**

Table B.1: Specification of receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation 2011/12	Estimate	2012/13	2013/14	2014/15
Sales of goods and services other than capital assets	1 592	1 055	2 534	1 294	1 294	1 294	1 358	1 432	1 504
Sales of goods and services produced by department (excluding capital assets)	1 592	1 055	2 534	1 294	1 294	1 294	1 358	1 432	1 504
Sales by market establishments	1 592	1 055	682	506	506	506	531	560	588
Administrative fees	-	-	18	18	18	18	18	19	20
Other sales	-	-	1 834	770	770	770	809	853	896
Interest, dividends and rent on land	65	72	8	1	1	1	1	1	1
Interest	60	-	-	1	1	1	1	1	1
Dividends	5	4	-	-	-	-	-	-	-
Rent on land	-	68	8	-	-	-	-	-	-
Sale of capital assets	1 840	883	718	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 840	883	718	-	-	-	-	-	-
Transactions in financial assets and liabilities	225	185	231	374	374	374	393	415	436
Total departmental receipts	3 722	2 195	3 491	1 669	1 669	1 669	1 752	1 848	1 941

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	52,544	53,105	63,518	72,646	73,225	73,773	75,296	78,944	82,971
Compensation of employees	24,876	26,585	33,169	40,010	39,589	39,909	43,863	45,965	48,172
Salaries and wages	21,964	23,226	29,238	34,753	34,315	34,573	37,444	39,097	40,891
Social contributions	2,912	3,359	3,931	5,257	5,274	5,336	6,419	6,868	7,281
Goods and services	27,665	26,517	30,340	32,636	33,636	33,864	31,433	32,979	34,799
<i>of which</i>									
Administrative fees	96	71	56	39	39	173	187	197	207
Advertising	757	1,081	431	960	960	433	577	601	628
Assets <R5000	456	261	749	391	391	391	107	123	138
Audit cost: External	1,113	1,864	2,034	2,174	2,174	2,174	2,450	2,585	2,714
Bursaries (employees)	25	156	1,198	869	869	917	1,200	1,266	1,329
Catering: Departmental activities	611	365	680	382	382	382	243	256	270
Communication	1,378	1,368	1,206	1,047	1,047	1,596	1,575	1,661	1,743
Computer services	1,526	2,421	2,007	3,140	3,340	2,151	2,209	2,332	2,448
Cons/prof: business & advisory services	1,304	87	-	668	668	1,195	553	583	612
Cons/prof: Infrastructure & planning	137	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	5	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	24	-	149	47	47	269	276	290	304
Contractors	651	414	412	166	166	555	773	816	317
Agency & support/outsource services	1,561	2,553	1,429	1,675	1,675	1,219	786	918	984
Entertainment	353	152	451	608	608	228	6	6	6
Fleet Services	1,771	2,191	4,110	3,731	4,531	1,276	200	210	220
Housing	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	84	145	145	145	145	122	128	136
Inventory: Fuel, oil and gas	31	146	9	9	9	22	23	24	25
Inventory: Learn & teacher support material	11	112	52	-	-	3	-	-	-
Inventory: Materials & supplies	31	10	44	43	43	291	325	344	361
Inventory: Medical supplies	13	-	-	-	-	-	-	-	-
Inventory: Other consumables	778	99	185	869	869	869	720	303	315
Inventory: Stationery and printing	1,107	660	707	704	704	704	850	894	926
Lease payments (incl. operating leases, excl. finance leases)	5,904	6,384	7,934	7,639	7,639	11,109	9,567	10,279	11,481
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2,944	2,157	2,269	1,805	1,805	2,237	2,711	2,861	3,004
Travel and subsistence	4,611	3,026	3,565	3,518	3,518	3,518	4,782	5,038	5,297
Training & staff development	256	270	274	273	273	273	405	426	445
Operating payments	75	338	135	1,104	1,104	1,104	325	351	377
Venues and facilities	122	245	109	630	630	630	461	487	512
Interest and rent on land	3	3	9	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	3	3	9	-	-	-	-	-	-
Transfers and subsidies total:	242	315	611	224	224	504	200	200	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	242	315	611	224	224	504	200	200	200
Payments for capital assets	1,589	533	1,844	546	546	659	1,867	1,945	2,062
Buildings and other fixed structures	40	-	-	-	-	-	-	-	-
Buildings	40	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,154	526	1,823	496	496	609	1,814	1,889	2,003
Transport equipment	-	-	945	-	-	-	1,160	1,200	1,285
Other machinery and equipment	1,154	526	878	496	496	609	654	689	718
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	395	7	21	50	50	50	53	56	59
Payments for financial assets	52	-	-	-	-	-	-	-	-
Total economic classification	54,427	53,953	65,973	73,416	73,995	74,936	77,363	81,089	85,233

Table B 3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Sep-08	Oct-09	Nov-10		Dec-11		2012/13	2013/14	2014/15
Current payments	24 797	22 598	22 921	20 997	158 169	157 606	383 154	295 093	290 697
Compensation of employees	6 970	8 888	8 979	9 832	9 962	9 962	11 521	12 063	12 634
Salaries and wages	6 098	7 880	7 834	8 565	8 655	8 655	10 013	10 508	11 021
Social contributions	872	1 008	1 145	1 267	1 307	1 307	1 508	1 555	1 613
Goods and services	17 827	13 710	13 942	11 165	148 207	147 644	371 633	283 030	278 063
<i>of which</i>									
Administrative fees	142	510	81	121	121	180	180	190	199
Advertising	568	539	85	61	61	200	209	220	231
Assets <R5000	46	22	85	230	230	230	27	30	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	20	21	21	21	-	-	-
Catering: Departmental activities	3	2	450	769	800	800	456	481	505
Communication	99	255	149	158	160	160	178	188	197
Computer services	-	-	262	269	288	288	5	6	6
Cons/prof: business & advisory services	94	100	14	1 360	1 640	1 640	-	-	-
Cons/prof: Infrastructure & planning	136	-	292	297	520	520	20 000	30 000	40 000
Cons/prof: Laboratory services	-	-	1	1	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9 899	2 806	4 424	-	46 334	46 334	247 461	163 338	150 783
Agency & support/outsourced services	2 540	4 860	1 460	1 363	21 530	21 530	95 356	80 486	79 610
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	140	83	131	650	650	650	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	609	440	949	559	20 630	20 630	-	-	-
Inventory: Learn & teacher support material	-	5	-	-	-	-	-	-	-
Inventory: Materials & supplies	119	15	5	252	252	252	56	59	62
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	45	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	630	891	1 655	1 829	51 691	49 584	3 426	3 518	1 698
Inventory: Stationery and printing	120	59	344	308	320	320	146	154	162
Lease payments (incl. operating leases, excl. finance leases)	22	39	17	-	-	8	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	76	-	18	-	-	-	-	-	-
Transport provided dept activity	-	-	-	120	120	112	-	-	-
Travel and subsistence	1 580	1 682	3 243	1 886	1 886	3 232	3 458	3 645	3 839
Training & staff development	101	623	126	210	228	228	110	116	122
Operating payments	135	2	-	660	664	388	228	243	243
Venues and facilities	768	777	86	41	61	337	337	356	374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	55	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	55	-	-	-	-	-	-
Social benefits	-	-	55	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 169	12 788	7 484	50	50	613	53	56	59
Buildings and other fixed structures	29 604	8 165	2 957	-	-	-	-	-	-
Buildings	29 604	8 165	2 957	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 565	4 623	4 527	50	50	606	53	56	59
Transport equipment	-	-	1 152	-	-	-	-	-	-
Other machinery and equipment	3 565	4 623	3 375	50	50	606	53	56	59
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	6	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	7	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 966	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756

Table B.3a: Conditional grant payments and estimates by economic classification: Land Care Projects Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	4 619	2 629	4 061	6 355	7 201	6 638	12 724	12 055	7 462
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 619	2 629	4 061	6 355	7 201	6 638	12 724	12 055	7 462
of which									
Administrative fees: payments		4				29	65	68	71
Advertising	481	496	36	61	61	200	209	220	231
Agency&supp/outsourced services	230	576	1 393	1 363	1 530	1 410	1 446	1 526	1 602
Assets < R5000	3	4	2	22	22	22	13	14	15
Catering: Departmental			420	739	770	770	430	454	477
Cons/Prof:Business&Advisory Services	94	100		1 360	1 640	1 640			
Cons/Prof:Infrastructure planning	123		38	297	520	520			
Contractors	2 267	258	232	290	310	310	6 492	5 575	2 654
Inventory: Medicine			45						
Inventory: Fuel, Oil and Gas	469	360	949	559	630	630			
Inventory: Materials and Supplies		3					45	47	49
Inventory: Medical Supplies		15							
Inventory: Other Consumables	88		388	987	987		3 420	3 512	1 692
Inventory: Stationery & Printing	25	23	236	188	200	182	38	41	43
Operating payments	25			-	-	442	229	242	254
Training & Development	47	13		132	150	150			
Travel&Subsistence			275	316	320	44			
Venues and facilities	767	777	47	41	61	289	337	356	374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	221	4 523	1 088	-	-	563	-	-	-
Buildings and other fixed structures	-	1 862	-	-	-	-	-	-	-
Buildings									
Other fixed structures		1 862	-						
Machinery and equipment	221	2 661	1 088	-	-	556	-	-	-
Transport equipment									
Other machinery and equipment	221	2 661	1 088			556			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						7			
Payments for financial assets									
Total economic classification: Programme (number and name)	4 840	7 152	5 149	6 355	7 201	7 201	12 724	12 055	7 462

Table B.3a: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 200	3 256	1 065	-	131 862	131 862	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 200	3 256	1 065	-	131 862	131 862	-	-	-
of which									
Advertising		29							
Agency&Support/Outsourced services					20 000	20 000			
Assets < R5000			53						
Contractors	2 052	1 865	124		42 000	42 000	-	-	-
Inventory: Other Consumables	148	1 362	888		69 862	69 862	-	-	-
Other Goods and Services				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	236	66	340	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures			-						
Machinery and equipment	236	66	340	-	-	-	-	-	-
Transport equipment			-						
Other machinery and equipment	236		340	-	-	-			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	2 436	3 322	1 405	-	131 862	131 862	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	4 931	4 989	5 073	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 931	4 989	5 073	-	-	-	-	-	-
of which									
Administrative fees: payments		340							
Advertisings	27	13	52						
Agency&Supp/Outsourced services	456	4 283	68						
Assets < R5000	31								
Communication		86							
Computer Services			256						
Cons/Prof.Business&Advisory Supp			14						
Cons/Prof:Infrastructure&Planning	13		254						
Contractors	3 722	10	4 010						
Inventory: Fuel, Oil and Gas	140	80							
Inventory: Material & Supplies	117								
Inventory: Other Consumables	349	177	402						
Property payments	75		17						
Venues and Facilities	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	4 681	8 146	6 037	-	-	-	-	-	-
Buildings and other fixed structures	1 763	6 302	2 957	-	-	-	-	-	-
Buildings									
Other fixed structures	1 763	6 302	2 957						
Machinery and equipment	2 912	1 844	3 080	-	-	-	-	-	-
Transport equipment	1 927	214	1 152						
Other machinery and equipment	985	1 630	1 928						
Heritage Assets									
Specialised military assets									
Biological assets	6								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	9 612	13 135	11 110	-	-	-	-	-	-

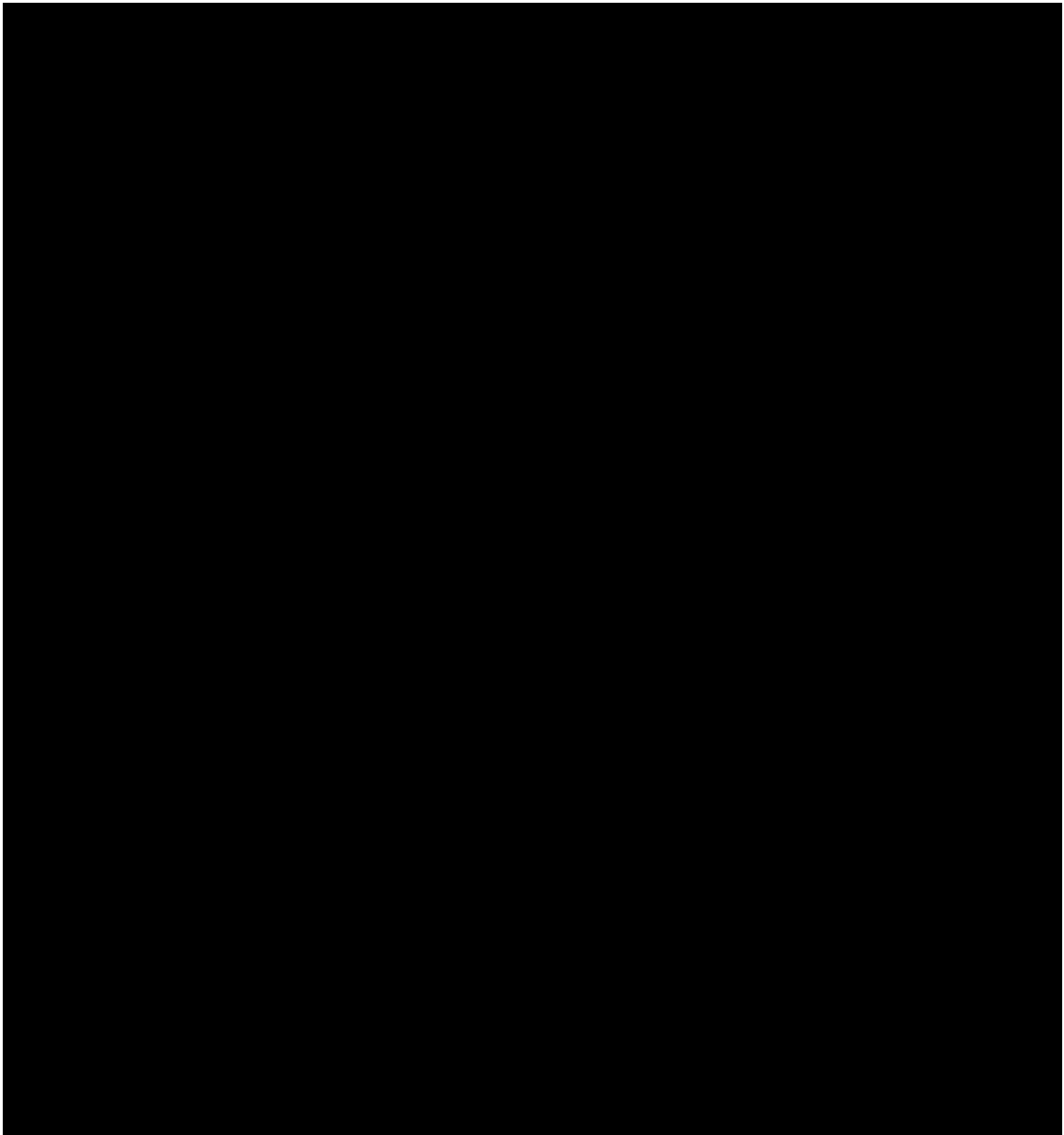


Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant (Farmer Support & Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	29,872	22,691	33,137	72,052	75,685	75,685	419,503	366,976	368,409
Compensation of employees	1,902	6,971	8,073	9,139	9,139	9,139	12,221	15,332	15,854
Salaries and wages	1,641	5,979	6,753	7,671	7,671	7,671	9,795	12,342	12,714
Social contributions	261	992	1,320	1,468	1,468	1,468	2,426	2,990	3,140
Goods and services	27,970	15,720	25,064	62,913	66,546	66,546	407,282	351,644	352,555
of which									
Administrative fees		9		20	20	21			
Advertising	123	121	210	624	624	580	580	612	643
Agency&supploutsourced services	991	687	4,553	4,171	4,337	5,935	93,000	78,000	77,000
Assets < R4999	601	165	317	619	619	1,241	1,241	1,310	1,376
Bursaries	90	89	143						
Catering: Departmental	4	36	220						
Communication			247						
Computer Services			667						
Cons&Prof.Business&Advisory serv	494								
Cons&Prof.Infrastructure&Planning	2,579	2,547	1,984	3,709	2,400	2,400	20,000	30,000	40,000
Contractors	19,458	4,100	12,522	47,925	42,608	42,608	270,948	217,741	208,106
Entertainment		24							
Fleet Services	50	1,259	496						
Inventory: Food&Food supplies			26						
Inventory:Fuel,Oil and Gas	190	220	225						
Inventory:Materials & Supplies	6		416		10,000	7,426	13,000	15,000	16,000
Inventory:Other Consumables	2,627	2,862	1,345	5,845	5,845	6,242	8,513	8,981	9,430
Inventory:Stationery & Printing	4	265	76		93	93			
Lease Payments	2								
Operating payment		63	2						
Property payments	280	482	251						
Training & Development	195	428	151						
Travel&Subsistence	119	1,059	1,159						
Venues & Facilities	157	1,304	54	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	4,007	34,668	21,505	-	-	-	5,496	8,353	9,981
Buildings and other fixed structures	70	23,566	753	-	-	-	-	-	-
Buildings									
Other fixed structures	70	23,566	753						
Machinery and equipment	3,937	10,737	20,752	-	-	-	5,496	8,353	9,981
Transport equipment	3,535	5,036	4,692						
Other machinery and equipment	402	5,701	16,060	-	-	-	5,496	8,353	9,981
Heritage Assets									
Specialised military assets									
Biological assets		365							
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification: Programme 3: Farmer Support & Development	33,879	57,359	54,642	72,052	75,685	75,685	424,999	375,329	378,390

Table B.3a: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant (Farmer Support & Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	3,694	3,205	7,384	7,480	7,480	7,480	39,354	44,023	42,091
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3,694	3,205	7,384	7,480	7,480	7,480	39,354	44,023	42,091
of which									
Advertising	60	3					-	-	-
Agency&Support/outourced services	1,818	557	1,085						
Cons/Prof.Business&Advisory Support			380						
Cons/Prof.Infrastructure&planning		1,804	3,054						
Contractors	1,816	797	2,314	5,000	5,000	5,000	35,000	40,000	40,000
Inventory: Fuel, Oil and Gas			44						
Inventory: Other Consumables		44	496	2,480	2,480	2,480	4,354	4,023	2,091
Property payments	-	-	11						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	27,841	17,630	22,448	22,520	22,520	22,520	23,646	26,011	29,912
Buildings and other fixed structures	27,841	15,678	-	-	-	-	-	-	-
Buildings									
Other fixed structures	27,841	15,678	-						
Machinery and equipment	-	1,952	22,448	22,520	22,520	22,520	23,646	26,011	29,912
Transport equipment			638						
Other machinery and equipment		1,952	21,810	22,520	22,520	22,520	23,646	26,011	29,912
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification: Programme 3: Farmer Support & Development	31,535	20,835	29,832	30,000	30,000	30,000	63,000	70,034	72,003

Table B 3.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	25,945	29,301	33,210	32,175	33,523	35,543	33,614	35,208	37,876
Compensation of employees	18,751	20,822	23,012	26,999	27,392	25,050	27,172	28,438	29,767
Salaries and wages	16,467	18,203	20,101	22,536	22,779	21,586	22,761	23,840	24,915
Social contributions	2,284	2,619	2,911	4,463	4,613	3,464	4,411	4,598	4,852
Goods and services	7,194	8,479	10,198	5,176	6,131	10,493	6,442	6,770	8,109
<i>of which</i>									
Administrative fees	186	110	237	87	87	87	50	71	75
Advertising	-	67	605	28	28	182	25	33	40
Assets <R5000	181	80	163	120	120	169	105	113	120
Bursaries (employees)	112	131	104	44	44	44	-	-	-
Catering: Departmental activities	26	44	53	30	30	62	45	46	48
Communication	807	840	550	489	489	457	495	522	548
Computer services	-	-	-	-	-	1	-	-	-
Consprof: Infrastructure & planning	-	2	-	-	-	35	-	-	-
Consprof: Laboratory services	749	262	542	80	80	283	103	116	129
Contractors	80	546	106	70	70	185	61	64	68
Agency & support/outsource services	68	22	-	80	80	80	16	17	18
Fleet Services	1,550	3,064	2,657	1,030	1,320	862	-	-	-
Inventory: Food and food supplies	7	6	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	23	1	29	215	215	215	15	18	20
Inventory: Learn & teacher support material	7	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	31	41	171	180	135	150	70	77	85
Inventory: Medical supplies	245	131	3	224	224	-	94	65	49
Inventory: Medicine	-	-	538	210	560	245	300	315	330
Inventory: Other consumables	167	416	574	587	587	319	170	197	225
Inventory: Stationery and printing	316	277	341	241	241	329	185	214	225
Lease payments (incl. operating leases, excl. finance leases)	141	127	421	-	-	3,362	3,396	3,583	4,766
Property payments	43	12	-	-	-	10	-	-	-
Transport provided dept activity	-	-	-	50	50	32	-	-	-
Travel and subsistence	2,116	2,148	2,900	1,040	1,340	2,972	966	958	982
Training & staff development	54	22	8	8	8	8	261	272	286
Operating payments	185	93	90	323	383	354	50	54	59
Venues and facilities	100	37	91	40	40	50	35	35	36
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	601	-	-	42	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	601	-	-	42	-	-	-
Payments for capital assets	2,632	564	651	634	679	685	421	445	470
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,569	564	618	634	679	679	421	445	470
Transport equipment	-	13	-	-	-	-	-	-	-
Other machinery and equipment	2,569	551	618	634	679	679	421	445	470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	63	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28,577	29,865	34,462	32,809	34,202	36,270	34,035	35,653	38,346

Table B 3.5: Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Current payments	23 869	29 093	32 675	36 926	35 586	36 443	42 062	43 164	45 067
Compensation of employees	15 016	17 065	19 539	21 326	22 915	22 834	24 020	25 175	26 387
Salaries and wages	12 619	14 167	16 390	19 168	20 613	20 613	20 417	21 399	22 429
Social contributions	2 397	2 898	3 149	2 158	2 302	2 221	3 603	3 776	3 958
Goods and services	8 850	12 027	13 135	15 600	12 671	13 608	18 042	17 989	18 680
<i>of which</i>									
Administrative fees	162	187	169	143	143	145	150	158	163
Advertising	235	1 014	15	220	220	220	231	243	250
Assets <R5000	233	142	2 767	1 009	109	113	150	173	196
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	24	17	8	5	5	5	6	6	6
Catering: Departmental activities	69	138	156	126	126	158	158	167	175
Communication	224	254	295	403	403	403	255	262	276
Computer services	-	-	-	-	-	5	-	-	-
Cons/prof: business & advisory services	51	12	136	26	26	26	28	29	30
Cons/prof: Infrastructure & planning	19	-	36	334	334	334	351	370	381
Cons/prof: Laboratory services	9	14	8	24	24	53	59	62	65
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	648	708	1 548	931	931	975	4 451	3 510	2 768
Agency & support/outsourced services	590	2 893	27	2 545	1 435	1 435	2 261	2 378	2 450
Entertainment	-	-	18	17	17	17	18	19	20
Fleet Services	2 853	2 166	2 549	1 915	1 915	703	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	244	4	12	13	13	13	13	14	14
Inventory: Fuel, oil and gas	342	463	468	630	630	630	650	770	795
Inventory: Learn & teacher support material	1	-	3	-	-	-	-	-	-
Inventory: Materials & supplies	188	401	522	390	390	390	554	670	697
Inventory: Medical supplies	108	242	-	-	-	1	-	-	-
Inventory: Medicine	-	-	81	24	24	41	28	29	30
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 499	1 228	2 264	1 881	1 011	1 317	1 807	1 898	1 960
Inventory: Stationery and printing	94	550	143	132	132	132	145	157	165
Lease payments (Incl. operating leases, excl. finance leases)	109	198	322	717	717	3 306	2 920	3 080	4 094
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	121	30	90	70	70	70	91	96	99
Transport provided dept activity	-	40	-	219	219	219	-	-	-
Travel and subsistence	921	356	1 436	1 620	1 620	1 620	1 339	1 396	1 460
Training & staff development	14	952	30	9	9	25	230	241	253
Operating payments	24	14	32	2 197	2 148	1 236	2 146	2 260	2 332
Venues and facilities	68	4	-	-	-	16	1	1	1
Interest and rent on land	3	1	1	-	-	1	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	3	1	-	-	-	1	-	-	-
Transfers and subsidies total:	-	-	345	-	-	81	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	345	-	-	81	-	-	-
Social benefits	-	-	345	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	81	-	-	-
Payments for capital assets	232	1 897	2 433	192	241	241	201	212	222
Buildings and other fixed structures	-	12	-	-	-	-	-	-	-
Buildings	-	12	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	232	1 885	2 366	192	241	237	201	212	222
Transport equipment	-	492	695	-	-	-	-	-	-
Other machinery and equipment	232	1 393	1 671	192	241	237	201	212	222
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	858	1 043	1 173	-	680	743	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	67	-	-	4	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 101	30 990	35 453	37 118	35 827	36 765	42 263	43 376	45 289

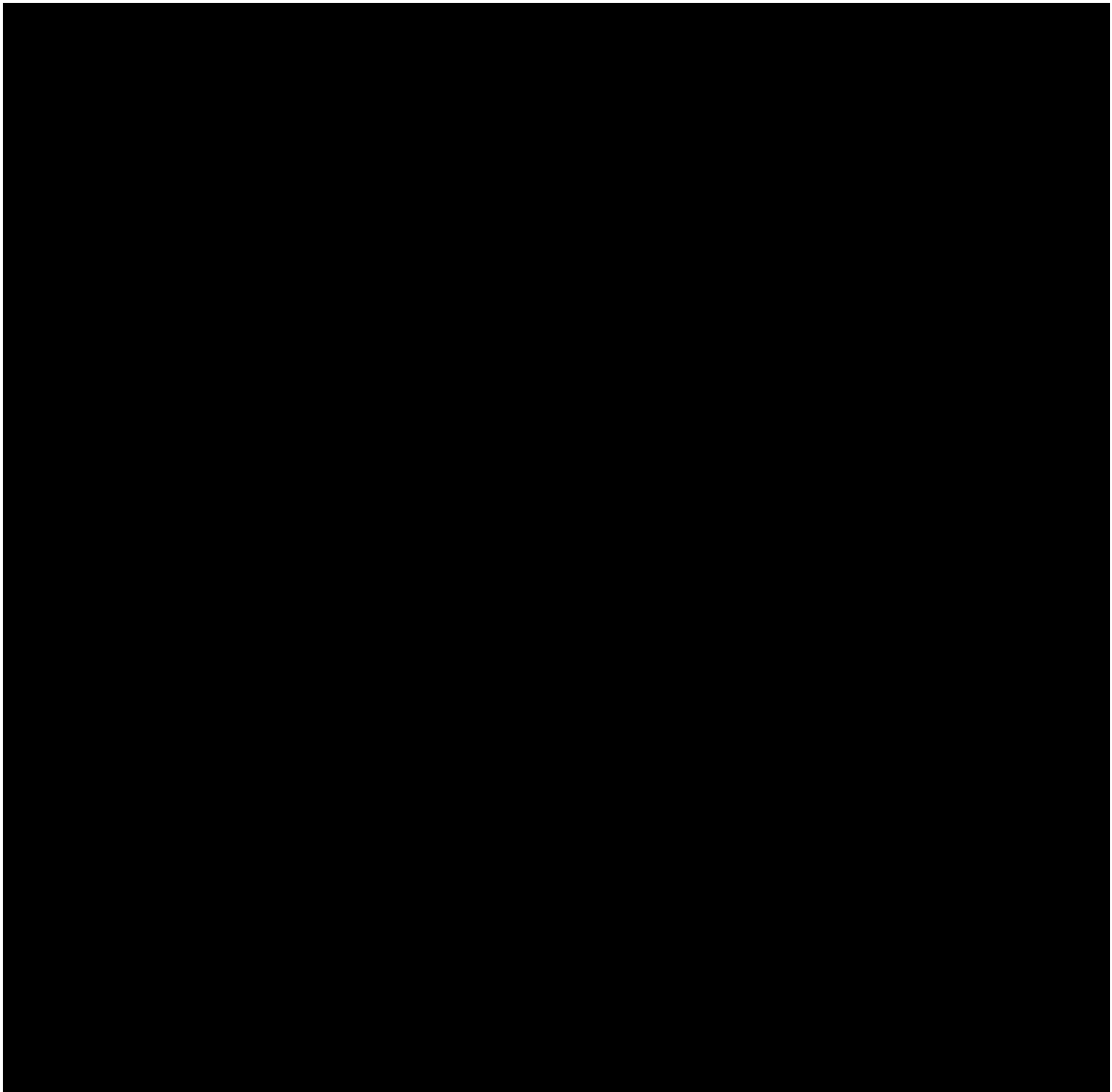


Table B 3.7: Payments and estimates by economic classification: Programme 7: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	11,949	13,911	13,653	16,369	13,039	9,516	10,112
Compensation of employees	-	-	4,374	6,496	6,560	6,560	3,766	3,953	4,148
Salaries and wages	-	-	4,024	5,758	5,807	5,807	3,303	3,467	3,638
Social contributions	-	-	350	738	753	753	463	486	510
Goods and services	-	-	7,575	7,415	7,093	9,809	9,273	5,563	5,964
<i>of which</i>									
Administrative fees	-	-	(7)	-	-	8	-	-	-
Advertising	-	-	89	60	60	99	74	78	82
Assets <R5000	-	-	8	124	124	124	52	55	58
Bursaries (employees)	-	-	14	7	7	7	8	8	8
Catering: Departmental activities	-	-	510	421	321	745	731	771	810
Communication	-	-	20	73	73	73	57	60	63
Computer services	-	-	-	16	16	16	-	-	-
Consprof/business & advisory services	-	-	923	210	210	210	29	30	32
Consprof: Laboratory services	-	-	16	-	-	-	-	-	-
Contractors	-	-	1,166	411	311	2,806	2,026	2,138	2,243
Agency & support/outsource services	-	-	2,060	2,369	2,369	1,177	4,205	217	228
Fleet Services	-	-	571	352	252	135	224	236	248
Inventory: Food and food supplies	-	-	5	-	-	22	11	12	13
Inventory: Fuel, oil and gas	-	-	2	2	2	31	-	-	-
Inventory: Materials & supplies	-	-	4	291	269	209	-	-	-
Inventory: Other consumables	-	-	402	1,223	1,223	536	67	71	75
Inventory: Stationery and printing	-	-	90	156	156	156	44	46	48
Lease payments (incl. operating leases, excl. finance leases)	-	-	10	21	21	899	404	426	570
Property payments	-	-	220	192	192	192	202	213	224
Transport provided dept activity	-	-	-	144	144	144	66	70	74
Travel and subsistence	-	-	935	853	853	1,696	836	882	926
Training & staff development	-	-	106	43	43	43	19	20	21
Operating payments	-	-	2	81	81	115	81	85	89
Venues and facilities	-	-	429	366	366	366	137	145	152
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	52	472	2,894	2,897	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	52	472	2,894	2,894	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	52	472	2,894	2,894	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	3	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	12,001	14,383	16,547	19,266	13,039	9,516	10,112

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	4 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	4 000	-	-
<i>of which</i>									
<i>Other Goods and Services</i>							4 000		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	4 000	-	-

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category											
R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	Total available	MTEF Forward Estimates	
				School - Primary/Secondary/specialised: admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)
1. New and replacement assets									36 457	56 216	58 071
	Boreholes, irrigation, stock handling facilities, fencing and storage facilities	Magareng Revitalization	Magareng	Boreholes	10	01-Apr-12	31-Mar-13	CASP	1 400		
				Fencing	39				1 600		
	Dam, Stock handling facility	Koopmansfontein farm	Dikgatong	Dam	1	01-Apr-12	31-Mar-13	CASP	660		
				Stock handling facility	1	01-Apr-12	31-Mar-13	CASP	340		
	Fencing and stock handling	Pniel Farm	Dikgatong	Stock handling	1	01-Apr-12	31-Mar-13	CASP	2 965		
				Fencing		01-Apr-12	31-Mar-13	CASP	250		
	Stock handling facilities and shearing shed	Solf Emerging Farmers	Uxuntu	Stock handling facilities	1		31-Mar-13	CASP	200		
				Shearing shed	1	01-Apr-12	31-Mar-13	CASP	800		
	Hydroponics structure and storage facility	Emthanjani Hydroponics	Emthanjani	Hydroponics structure	1	01-Apr-12	31-Mar-13	CASP	660		
				Storage facility	1	01-Apr-12	31-Mar-13	CASP	600		
	Fencing and boreholes	Schmidtsdriif	Siyacuma	Fencing	80	01-Apr-12	31-Mar-13	CASP	2 000		
				Boreholes	1	01-Apr-12	31-Mar-13	CASP	2 000		
	Fencing	Carnavon Emerging Farmers	Kareeberg	Fencing	23	01-Apr-12	31-Mar-13	CASP	1 000		
	Piggery, fencing, storage facility and boreholes	Phillipstown Revitalization	Renosterberg	Animal housing facility	1	01-Apr-12	31-Mar-13	CASP	1 300		
				fencing	10	01-Apr-12	31-Mar-13	CASP	200		
				storage facility	1	01-Apr-12	31-Mar-13	CASP	250		
				borehole	2	01-Apr-12	31-Mar-13	CASP	325		
	Reservoir and boreholes	Heuningsvlei Stock water	Joe Morolong	Reservoir	1	01-Apr-12	31-Mar-13	CASP	628		
				boreholes	10	01-Apr-12	31-Mar-13	CASP	8 856		
	Boreholes and fencing	Madibeng livestock	Joe Morolong	Boreholes	8	01-Apr-12	31-Mar-13	CASP	2 000		
				fencing	59	01-Apr-12	31-Mar-13	CASP	2 000		
	Boreholes and fencing	Loopeng fencing	Joe Morolong	Boreholes	7	01-Apr-12	31-Mar-13	CASP	2 650		
				fencing	75	01-Apr-12	31-Mar-13	CASP	2 850		
	Fencing	Droogshout	Khara Hats	Fencing	35	01-Apr-12	31-Mar-13	CASP	923		
2. Upgrading and additions									378 121	247 741	246 106
	Fishery factory	Hondeklipbaai Fisheries	Kamiesberg	Marketing facility	1	01-Apr-12	31-Mar-13	CASP	996		
	Fishery factory	Port Nolloth Fisheries	Richtersveld	Marketing facility	1	01-Apr-12	31-Mar-13	CASP	720		
	Packaging facility	Henkries Dates	Nama Khol	Marketing facility	1	01-Apr-12	31-Mar-13	CASP	600		
	Fencing and handling facilities	Verjaagsfontein	Karoo Hoogland	Fencing	5	01-Apr-12	31-Mar-13	CASP	360		
				Handling facilities	3	01-Apr-12	31-Mar-13	CASP	300		
	Chicken Houses	Warrenton Supper chicken	Magareng	Animal housing	5	01-Apr-12	31-Mar-13	Illima	6 980		
	Irrigation scheme	Vaalharts Revitalization	Phokwane	Irrigation	1	01-Apr-12	31-Mar-13	Illima	17 720		
	Irrigation Scheme	Rienvasmaak Irrigation	Kai - Gariep	Irrigation	1	01-Apr-12	31-Mar-13	Illima	7 400		
	Trellises	Blocuso Trust	Kai - Gariep	Trellises	5	01-Apr-12	31-Mar-13	Illima	2 100		
	Trellises	Eksleenskull	Kai - Gariep	Trellises	10	01-Apr-12	31-Mar-13	Illima	960		
	Storage facility	Good House	Nama Khol	Storage facility	1	01-Apr-12	31-Mar-13	Illima	500		
	Storage facility	Coboop	Khai Ma	Storage facility	1	01-Apr-12	31-Mar-13	Illima	970		
	Fencing and storage facility	Rootbos Tea	Hantam	Fencing	20	01-Apr-12	31-Mar-13	Illima	800		
				Storage facility	1	01-Apr-12	31-Mar-13	Illima	767		
	Research Stations	Research Stations				01-Apr-12	31-Mar-13	Pr5: Earmarked Fund	3 000	2 000	1 000
	Flood infrastructure	Repair of flood infrastructure							333 948	245 741	245 106

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2012/13	R 98 895 000
Executive Authority	MEC for Environment and Nature Conservation
Administrating Department	Department of Environment and Nature Conservation
Accounting Officer	Head of Department: Department of Environment and Nature Conservation

1. Overview

The core functions of the department are:

- Managing a unique and diverse natural resource base (nature reserves and diverse ecosystems and wildlife);
- Creating an Environment that is not harmful to the health or well being of the communities;
- To have the Environment protected for the benefit of the present and future generation in the province.

Vision

A prosperous and equitable society living in harmony with our natural resources

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- The Public Service Act (No. 103 of 1999) and regulations (PSR 2001, 01 January 2001) for executing its functions and human resource management;
- The Public Finance Management Act (PFMA, No 1 of 1999) and Treasury regulations 10.1 for implementing effective, efficient, economic processes and establishing an environment of accountability;
- The Division of Revenue Act for transferring funds to local authorities and managing conditional grants;
- Labour Relations Act (No. 66 of 1995) for managing labour relations at the work place;
- Employment Equity Act (No. 55 of 1998)
- Skills Development Act (No. 97 of 1998) to provide training to officials and build capacity;
- Basic Conditions of Employment Act (No. 75 of 1997) for setting standards for personnel;
- National Intelligence Strategic Act (No. 39 of 1994, as amended) regulates the management of appropriate recruitment and appointments
- Promotion of Access to Information Act (No. 2 of 2000) regulates the management of access to information
- National Archives and Records Services Act (No. 43 of 1996) to guide the management of departmental records and archives
- Protection of Information Act (No. 84 of 1982) informs the management of departmental information

- Minimum Information Security Standards (2nd edition, March 1998) to regulate the management of physical and information security
- Promotion of Administrative Justice Act (No. 3 of 2000) to regulate service delivery to the public
- Electronic Communication and Transaction Act (No. 25 of 2002) for management of all electronic communications
- Control of Access to Public premises and vehicles Act., 1985
- Occupational Health and Safety Act, 1997;
- Compensation of Occupational Injuries and Diseases Act (No. 130 of 1993);
- Intergovernmental Relations Framework Act (No. 13 of 2005);

The Department also implement and function under several legislative mandates of which the most important are:

- National Environmental Management Act;
- Integrated Coastal Management Act, 2009
- National Waste Act, 2008
- Spatial data infrastructure Act, 2003
- Air Quality Act, 2004
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977, as amended
- Compensation of Occupational Injuries and Diseases Act,
- World Heritage Convention Act, 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Convention on International Trade in Endangered Species of wild fauna and flora;
- Convention on Migratory Species of wild animals;
- Convention of Wetlands of international importance;
- Environmental Conservation Acts setting national standards;
- Game Theft Act to eliminate game losses;
- Marine Living Resources Act ;
- Biodiversity Act to ensure the protection of all plants and animals;
- Protected Areas Act to ensure the protection and scientific management of our nature reserves
- Seashore Act 1935 (No. 21 of 1935)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Annual Performance Plan has been developed in line with the allocated budget and outputs, indicators and targets aligned to the Environmental Sector Performance indicators and the Outcome 10 delivery agreement. The Department has adopted the vision of the National Department of Environmental Affairs and aligned all strategic objectives with the budget structure programme objectives. The outlook for the 2012/13 financial year clearly indicates the Department key priorities and activities for achievement within the allocated budget.

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

Outcome 10 Key Provincial Focus Areas and Activities

Output 1: Enhanced quality and quantity of water resources

- DWA has funded Renosterberg Municipality to reduce water losses, by replacing leaking water network in Vanderkloof this project is still in progress.
- The proclamation of the Orange River Mouth as protected area is in process. The project will have huge financial implications to the Department and the necessary submission in this regard was forwarded to Provincial Treasury.

- The Department of Water Affairs has set no targets for the province until 2014 with regard to regulation of water quality due to lack of funding.

Output 2: Reduced greenhouse gas emission, climate change impacts and improved air/atmospheric quality

- Due to budgetary constraints the Department will continue with the finalisation of the GHG mitigation plan in 2012/2013 and subsequent to availability of funding, initiate implementation during 2013/2014. The Siyanda District Municipality has been identified to be supported in designing their Air Quality Management Plan and this process is on-going.
- The Department received 1 Air Emission License (AEL) application. In the absence of sufficient funding five districts successfully negotiated with the mining industry to install at their cost air quality monitors at their mining operations. Agreements on such monitoring stations were secured with three mines in the Northern Cape Province.
- The Northern Cape Province hosted the Climate Change train in De Aar and Kimberley during November 2011.
- The terms of reference for the Renewable Energy Strategy have been finalized by the Department of Economic Development and Tourism. Collaborations with the Department of Cooperative Governance, Human Settlements and Traditional Affairs in the Province took place for installation of Solar geysers in the Pampierstad Government Housing Project
- The Final Draft Climate Change Response Strategy and Provincial Air Quality Management Plan was finalised in November 2011 and will be work shopped with Government Departments, parastatals and NGO's during February 2012 and approval during March 2012.

Output 3: Sustainable Environmental Management

- Kathu forest is privately owned and the department is busy with negotiations with the private land owner for the proclamation of Kathu Forest as a protected area.
- The Department of Agriculture cleared 1890ha of alien and invasive plants, mainly in the John Taolo Gaetsewe and Frances Baard District Municipalities.
- Siyanda Waste Recycling Project in Upington created 11 Permanent jobs. Waste collectors (4212 men and 1784 women) collectively earned a total of R0.418 million from selling their recyclable domestic waste to the recycling enterprise from January to September 2011. The further key success of the project is that it managed to divert 190 969.06 kg of recyclable domestic waste from landfills and streets in Upington during the same period.
- The Frances Baard District Waste Recycling project: The building will be handed over to Dikgatlong Local Municipality by March 2012.
- The MEC, Mrs S Lucas officially launched the "Nama Khoi Waste Recycling Project" (NKWR) in Concordia on 23 November 2011. The project is implemented by the BEE Waste Recycler, Ikwela Recycling CC. 11 Waste collection sites/ centres have already been identified at Springbok, Bergsig, Concordia, Nababeep, Carolusberg, Kommagas, Kleinzee, Koignaas, Matjieskloof, Waterval and Steinkopf. The Project will create at least 21 jobs and is ready for launch.
- The Department received 79 Environmental Impact Assessment applications and issued 41 Environmental Authorisations. The Department commented on 95 EMPR's thus far.
- The Department identified the 15 lowest scoring (poor to very poor) municipalities with regard to environmental content reflected in their IDP's and conducted hands on support workshops to assist these municipalities with the inclusion of environmental content in IDP's.
- Department has conducted 15 workshops on waste management during the financial year
- 15 Municipalities have prioritized licensing of their landfill site for the 2011-2014 MTEF. To date 8 landfill license applications were received.
- Development of the 3rd edition Environmental Implementation Plan (EIP) has been suspended until passing of NEMLA and review of Chapter 3 of NEMA.

- The Namakwa District EMF Report was officially launched by the MEC: Mrs S Lucas in Concordia on 23 November 2011 attended by 300 people. The implementation of the JTG District EMF project was completed and will be officially launched by March 2012.

Output 4: Protected Biodiversity

- The submissions for having land proclaimed (approximately 100 000ha) as protected areas are currently being considered by the MEC for approval and gazetting. The process is on-going and attention is given to those expansions which would not impact financially on the Department, mostly privately owned land.
- Sustainable natural resource use was regulated and coordinated through the processing and issuing of 2353 biodiversity permits.
- Work towards the development of the Provincial Conservation Plan has started with various collaborative's supporting the development of the protected area layer and the sourcing of data.
- Draft Management Plans for Nature Reserves are continuously updated and will be submitted for approval before the end of the financial year.
- The Department received 3 boat launching license applications and 2 ORV applications were commented on.
- The Provincial Nature Reserves. received 10867 day visitors and 1528 overnight visitors at

Cross Cutting output

- A total of 156 cases for non-compliance with environmental and biodiversity legislation were registered for the quarter and 35 law enforcement actions undertaken.
- Funding to the tune of R15 million was acquired via DEA for the Premier's Cemetery Cleaning Project.
- The greening of the townships has resulted in an EPWP project which will generate 83 jobs and people will be employed for 3 days a week. Thus far 14 people have been employed.
- The Department planted and distributed 3055 trees for the financial year.
- 17 Environmental awareness campaigns were conducted with 9 601 people attending. Through environmental programmes, outreach visits and presentations. A further 20 088 learners, 273 educators and 97 eco-schools were reached. As part of the assistance to educators and the pre-COP 17 programme, 19 presentations on different environmental topics were conducted at 19 different schools throughout the Province.
- The Department registered 97 Eco-Schools and the National Echo School Award Ceremony was held in Kimberley on 15 February 2012. The Department of Environment and Nature Conservation was awarded a certificate as the best performing province with regard to Eco-Schools by WESSA.
- The Department placed 167 learners and 10 interns within the department for 2011/2012 and also sustained bursaries for three Northern Cape based students in the environment and conservation fields.
- The Department facilitated the creation of 302 permanent and temporary job opportunities.

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

Outcome 10 Key Provincial Focus Areas and Activities

Output 1: Enhanced quality and quantity of water resources

- Improvement of coordination and cooperation with DWA to ensure the rehabilitation of Wetlands and natural water resources as well as supporting implementation of Port Nolloth (Richtersveld) desalination project.
- Rehabilitation of the Orange River Mouth (ORM) which is a wetland of international importance to its original desired state in order to be a Ramsar Site again and its proclamation as a Protected Area or Nature Reserve in order to enhance its status and protect further loss of the biodiversity. By proclaiming the ORM we will increase the current level of protection from 19 to 20 nationally.
- Assessment of all wetlands in the province and compilation of an inventory as well as the implementation and budget plans for the rehabilitation and proper management of wetlands.
- Implement project plan for riverhealth eco-system monitoring at 1 major river (Orange) to ensure that resource quality objectives are met.
- Removal and de-vegetation of Invasive and alien species such as the *prosopis* that depletes our groundwater resources.

Output 2: Reduced greenhouse gas emission, climate change impacts and improved air/atmospheric quality

- Coordination of a functional Provincial Climate Change Committee.
- Lead the development and implementation of the Provincial Climate Change Response Strategy and measures to mitigate the impacts of climate change and to reduce CO² emissions and pollution in the province. (Examples of such measures include recycling and waste reduction standards, transportation resource management, green buildings, etc.)
- Develop Northern Cape GHG mitigation and adaptation plan and GHG inventory according to the agreed upon GHG mitigation targets for key sectors in the province.
- Initiate implementation of the Provincial Air Quality Management Plan in the Province.
- The development of renewable energy power plants (wind and solar) in the province (This is a core competency of Department of Energy, supported by the Department of Environment and Nature Conservation.
- Launch massive public education and awareness campaigns and empowerment programme to advocate for lifestyle and household consumption adjustments.
- Undertake Provincial Cleaning and Greening Programme in conjunction with Departments of Water Affairs, Agriculture, Fisheries and Forestry, Economic Development and Tourism as well as SALGA and Municipalities

Output 3: Sustainable Environmental Management

- Development of District Environmental Management Frameworks for all Municipal Districts in the Northern Cape.
- Implement the EIA fee structure.
- Improve Environmental Impact Assessment Processes and turnaround.
- Improve support to local government in respect of waste management by ensuring that the percentage of households with basic waste collection and disposal facilities increases to 50 per cent by 2013 by ensuring that the National Policy on Free Basic Refuse Removal (FBRR) services is implemented in municipalities in the Northern Cape to provide FBRR services within their areas of jurisdiction.

- Hold workshops and focus meetings with each municipality to inform them that they should prepare an implementation plan for the provision of FBRR services including targets. The targets for policy implementation will be informed by the available capacity of each municipality and included in the Integrated Waste Management Plan as envisaged by Section 12(b)(v) of the National Environmental Management: Waste Act, No. 59 of 2008 (NEMWA) .
- Assist and monitor municipalities to ensure that the outstanding 51 per cent (55/107) of unlicensed municipal landfill sites are licensed in terms of NEMWA with 3 landfills prioritized for 2012/2013.
- Promote waste minimization by supporting waste recycling entrepreneurs in each district with financial and technical assistance and ensure that the percentage of waste diverted from landfill sites increase to 10 per cent by 2012.
- Annually analyse the IDP's of all the municipalities in the Northern Cape to discuss gaps with regard to environmental content in each of the IDP's and to ensure the integration of environmental issues into land use planning are also addressed.
- Improvement of department's overall capacity for effective implementation of environmental legislative and regulatory framework, including coastal management in the Northern Cape.
- Clear 200ha of invasive alien species in the province per annum within protected areas.

Output 4: Protected Biodiversity

- One of the latest versions of the biodiversity tools used to assist Planners at all levels is the Bioregional Plan. The Department has however prioritized the development of the Provincial Conservation Plan of which a phase of the first draft will be completed in 2012/2013.
- Identification and prioritization of the biodiversity, species and ecosystems that are threatened with extinction and develop and implement a priority species management plan for their preservation in the province.
- Development, upgrading and renovation of Tourism facilities at the existing Provincial Nature Reserves.
- Development of the Northern Cape Protected Area Expansion Strategy (NCPAES) and achievement of the projected target of increasing the total land under formal conservation, from 6 to 9 per cent through the following measures:
 - Partnerships with NGO's and private donor funders such as the Lesley Hill Succulent Karoo Trust (LHSKT) purchasing high biodiversity value properties and transferring the management thereof to the department as appointed Management Authority.
 - Partnerships with private individuals and communities to proclaim their properties as formal Protected Areas and assisting them in the long-term conservation and management of these properties.
 - Partnerships with other organs of state, both national and local to assist in the expansion of the Protected Area network.
- Improve provincial capacity for effective biodiversity protection.
- Collaboration with DEA for the establishment of 5 People and Park forums.
- As appointed lead agent in accordance with the Integrated Coastal Management Act the Department will facilitate the establishment of Municipal Coastal Committees and coordinate all coastal development and initiatives in terms the regulation of Off Road Vehicles, issuing of boat launching sites and ensuring that the Northern Cape coast is clean.
- Development and approval of the Provincial Coastal Management Plan
- Effective implementation of the Provincial Coastal Committee structures.

- In order to be consistent with the draft National Biodiversity Framework, the percentage of coastline prohibiting fishing and any form of harvesting and extraction should increase from 9 per cent to 11 per cent, the percentage of coastline with partial protection to increase from 12 to 14 per cent and clear targets set for the number of kilometers of coast, rivers and lakes to be cleaned and rehabilitated.

Cross Cutting output

- Environmental Management Inspectors designated and roll out of EMI's to local government.
- Implement Eco-school programme in 70 schools in the Province.
- Implement ESSP through bursary scheme, learner ships and internships.
- Create 500 EPWP work opportunities through greening projects (planting of trees) and street cleaning in 37 municipalities.
- Environmental awareness campaigns facilitated and conducted on specified environmental themes.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Treasury Funding									
Equitable share	69 199	81 941	90 390	94 724	98 643	98 643	98 895	103 727	111 614
Total receipts	69 199	81 941	90 390	94 724	98 643	98 643	98 895	103 727	111 614

The department only has one source of funding namely equitable share. The equitable share grows with 4.4 per cent in 2012/13, 4.9 in 2013/14 and 7.6 per cent in the outer year of the MTEF. The department's adjusted appropriation increased from R94.724 million to R98.643 million due to an additional allocation for Improvement of Conditions of Service (ICS), office accommodation and Occupational Specific Dispensation (OSD)

Table 4.2: Departmental receipts: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 241	2 798	1 257	1 625	2 100	1 957	2 881	3 023	3 142
Transfers received									
Fines, penalties and forfeits	3	15	793						
Interest, dividends and rent on land			1						
Sales of capital assets									
Financial transactions in assets and liabilities	733	525	86						
Total departmental receipts	2 977	3 338	2 137	1 625	2 100	1 957	2 881	3 023	3 142

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees at the provincial Nature Reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA).

The following assumptions were determined by the department in the establishing the foundation for drafting the budget for revenue.

- The hunting licenses fees will escalate in accordance to the TOPS legislation
- Revenue for culling or game removal will not be included in the MTEF projections since the exact number of game to be removed is dependent on scientific methods.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.

5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

Financial Year 2012/13	R 98.895 million
Financial Year 2013/14	R 103.727 million
Financial Year 2014/15	R 111.614 million

5.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 5.2 per cent in 2012/13, 5.6 per cent for the 2012/13 and 5.4 per cent for the 2014/15 financial year.
- The budget takes into account the president's five key priorities promised to the nation, the ten medium term strategic framework priorities and the environmental sector's six focus areas.

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	33 457	42 606	45 895	44 296	47 028	47 028	47 408	48 579	50 351
Environmental Policy, Planning, And Coord	5 310	5 848	7 255	8 190	8 283	8 283	7 902	8 674	9 269
Compliance And Enforcement	2 269	3 289	4 170	4 173	4 745	4 745	7 980	8 711	10 278
Environmental Quality Management	7 075	7 745	8 760	10 731	11 019	11 019	11 878	12 553	13 568
Biodiversity Management	17 649	16 662	18 710	20 647	20 702	20 702	15 532	16 275	18 666
Environmental Empowerment Services	3 439	5 791	5 600	6 687	6 866	6 866	8 195	8 935	9 482
Total payments and estimates	69 199	81 941	90 390	94 724	98 643	98 643	98 895	103 727	111 614

The total budget allocation for the 2012/13 financial year grows by R4.171 million or 4.4 per cent from R94.724 million in 2011/12 to R98.895 million. The additional allocation relates to Improvement on Conditions of Service (ICS) and office accommodation. The average increase over the MTEF is 4.5 per cent.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	65 484	78 610	84 828	92 124	95 153	96 335	96 952	101 710	109 498
Compensation of employees	40 232	47 847	53 761	60 277	62 496	62 496	66 763	70 451	74 183
Goods and services	25 252	30 678	31 026	31 847	32 657	33 837	30 189	31 259	35 315
Interest and rent on land		85	41			2			
Transfers and subsidies:	1 398	1 765	1 238	1 200	1 200	867	1 200	1 200	1 200
Provinces and municipalities	1 103	1 001	1 000	1 200	1 200	867	1 000	1 000	1 000
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	236	425	214				200	200	200
Non-profit institutions									
Households	59	339	24						
Payments for capital assets	2 241	1 566	4 324	1 400	2 290	1 441	743	817	916
Buildings and other fixed structures	1 169	464	167			47			
Machinery and equipment	1 072	952	4 015	1 400	2 290	1 394	743	817	916
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	76	150	142						
Total economic classification	69 199	81 941	90 390	94 724	98 643	98 643	98 895	103 727	111 614

Compensation of employees is the departments main cost driver and constitutes 67.5 per cent of the department's allocation for the 2012/13 financial year. This is followed by goods and services at 32 per cent and transfers and payments for capital assets at 2 per cent each.

Compensation of employee's allocation grows to R66.763 million in 2012/13 from R62.496 million in the 2011/12 financial year. The average nominal growth rate is 5.9 per cent over the period 2011/12 – 2014/15. The budget allocation for goods and services item in 2012/13 is R30.189 million. This is a decrease of 5.2 per cent when compared to the 2011/12 financial year.

5.4 Infrastructure Payments

This department does not have any Infrastructure payments.

5.5 Transfers

5.5.1 Transfers to Public Entities

This department does not have any transfers to public entities.

5.5.2 Transfers to Other Entities

This department does not have any transfers to other entities.

5.5.3 Transfers to Local Government

Table 5.6.3: Summary of Departmental Transfers to Local Government by Category

[illegible]

The table above indicates the transfers made to municipalities. The department has made a commitment to set aside R1.000 million for the waste recycling projects in collaboration with municipalities.

6. Programme Description

6.1 Programme 1: Administration

Description and Objectives

The purpose of the programme is to implement successful practices in planning, organising, leading and controlling and formulation of policies and priorities.

Sub-programme objectives

Office of the MEC

The purpose of the sub-programme is to provide political outcomes and good governance to ensure the achievement of having environmental assets and natural resources protected and continually enhanced (Outcome 10).

Senior Management (HOD)

The purpose of the sub-programme is to ensure effective, efficient and transparent management of the Department of Environment and Nature Conservation.

Corporate Services

The purpose of the sub-programmer is to enable line functions to achieve the objectives of the department through the provision of human resource, administrative and logistical support.

Financial Management

The purpose of the sub-programme is to ensure compliance with the Public Finance Management Act (PFMA) and other financial prescripts for effective, efficient, economical and fair financial practices to support service delivery.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the MEC	6 009	7 350	8 799	7 052	7 486	7 769	7 333	7 154	7 245
Senior Management	6 795	8 593	7 318	8 665	8 732	8 652	5 096	5 092	5 428
Corporate Services	15 734	20 706	24 243	21 104	23 279	23 096	27 703	28 653	29 532
Financial Management	4 919	5 957	5 535	7 475	7 531	7 511	7 276	7 680	8 146
Total	33 457	42 606	45 895	44 296	47 028	47 028	47 408	48 579	50 351

* 2012/13 MEC's total remuneration package. Salary: R1.571.

The budget for programme 1 Administration increase from R44.296 million in 2011/12 to R47.408 million in 2012/13 financial year, this represents an increase of 7 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	32 383	40 946	43 719	44 076	46 190	46 499	46 978	48 189	49 951
Compensation of employees	17 349	20 981	24 649	25 426	25 858	26 286	26 502	27 727	29 208
Goods and services	15 034	19 880	19 029	18 650	20 332	20 211	20 476	20 462	20 743
Interest and rent on land		85	41			2			
Transfers and subsidies:	278	863	222	200	200		200	200	200
Provinces and municipalities		100		200	200				
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	236	425	214				200	200	200
Non-profit institutions									
Households	42	338	8						
Payments for capital assets	796	797	1 944	20	638	529	230	190	200
Buildings and other fixed structures		464	13						
Machinery and equipment	796	333	1 931	20	638	529	230	190	200
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			10						
Total economic classification	33 457	42 606	45 895	44 296	47 028	47 028	47 408	48 579	50 351

Compensation of employees increases by 0.8 per cent, of the revised estimate budget, for the 2012/13 financial year, and the average annual nominal growth shows a 3.6 per cent increase over the 2011/12 – 2014/15 periods. The Goods and Services allocation increased from R20.211 million to R20.476 million in 2012/13. This is only a 1.3 per cent increase when compared to the revised estimate of 2011/12 financial year.

6.2 Programme 2: Environmental Policy, Planning and Coordination

The purpose of this programme is to ensure the integration of environmental objectives in provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans supported by research and information management.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

The purpose of the sub-programme is to facilitate cooperative and corporate governance and promote and monitor the development and implementation of provincial and local government planning and intergovernmental sector programmes.

Legislative Development

The purpose of the sub-programme is to ensure that legislation, policies, procedures and guidelines are developed to inform decision making.

Research and Development Support

The purpose of the sub-programme is to ensure that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management Services

The purpose of the sub-programme is to facilitate environmental information management for informed decision making.

Table 6.2: Summary of payments and estimates: Programme 2 Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Intergovernmental Coordination, Spatial and De	704	828	943	2 938	1 610	1 254	3 044	3 201	3 342
Legislative Development	884	1 247	2 093	500	1 887	1 917	25	30	35
Research and Development Support	3 008	2 902	3 744	3 409	3 433	3 759	4 202	4 736	5 090
Environmental Information Management	714	871	475	1 343	1 353	1 353	631	707	802
Total	5 310	5 848	7 255	8 190	8 283	8 283	7 902	8 674	9 269

The budget for programme 2 amounts to R7.902 million for the 2012/13 financial year, a decrease of 4.1 per cent when compared to the 2011/12 revised estimate. Legislative Development and Environmental Information Management decrease significantly by 98.7 and 53.4 per cent respectively in the 2012/13 financial year.

Table 6.2: Summary of payments and estimates: Programme 2 Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	5 146	5 458	6 922	8 190	8 150	8 171	7 804	8 571	9 102
Compensation of employees	3 786	3 732	5 398	5 969	6 062	5 966	6 696	6 658	7 039
Goods and services	1 360	1 726	1 524	2 221	2 088	2 205	1 108	1 913	2 063
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	164	390	333		133	112	98	103	167
Buildings and other fixed structures									
Machinery and equipment	88	240	201		133	112	98	103	167
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	76	150	132						
Payments for financial assets									
Total economic classification	5 310	5 848	7 255	8 190	8 283	8 283	7 902	8 674	9 269

Compensation of employees increases by 12.2 per cent or R6.696 million for the 2012/13 financial year when compared with the revised estimate of 2011/12 financial year, it then decrease by 0.6 per cent in the 2013/14 financial year and increase by 5.7 per cent in the outer of the MTEF. Goods and Services reduce by R1.097 million or 49.8 per cent in the 2012/13 financial year. Provision for salary increases of 5 necessitated this reduction.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
Programme 2: Environmental Policy, Planning and Coordination			
• Number of IDP's reviewed for environmental content as per legislative requirements	32	32	32
• Number of IDPs reflecting environmental content with and above average (3/5) rating	25	28	32
• Number of compliance reports against EIP	1	1	0
• Number of EMF's developed per province	1	0	0
• Number of research projects initiated as per environmental legislation	12	13	13
• Number of research projects finalised as per environmental legislation	2	0	0
• Number of functional environmental information management databases maintained	6	6	6

6.3 Programme 3: Compliance and Enforcement

The purpose of the programme is to ensure compliance monitoring and enforcement of environmental, biodiversity and coastal legislation in the Northern Cape.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

The purpose of the sub-programme is to ensure environmental quality management through compliance monitoring and enforcement including section 24 administration.

Biodiversity Management Compliance and Enforcement

The purpose of the sub-programme is to ensure effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorisations/permits.

The Sub-programme includes compliance monitoring and enforcement functions of the coast.

Table 6.3: Summary of payments and estimates: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Environmental Quality Management Authorisation	989	2 111	847	2 838	2 935	2 935	2 655	2 616	3 318
Biodiversity Management Authorisation, Compliance	1 280	1 178	3 323	1 335	1 810	1 810	5 325	6 095	6 960
Total	2 269	3 289	4 170	4 173	4 745	4 745	7 980	8 711	10 278

The budget allocation for programme 3 Compliance and enforcement has increased by 68.2 per cent in 2012/13 when compared to the revised estimate of 2011/12 financial year. The reason for the increase is due to the transfer of functions from sub-programme 5.1 to sub-programme 3.2. Coastal Resource Management is an unfunded mandate; however the department is obliged to perform certain functions under other sub programmes.

Table 6.3: Summary of payments and estimates: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	2 269	3 228	4 104	4 173	4 745	4 745	7 885	8 631	10 188
Compensation of employees	1 412	2 385	3 745	2 918	3 490	3 490	6 784	7 539	7 928
Goods and services	857	843	359	1 255	1 255	1 255	1 101	1 092	2 260
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		61	66				95	80	90
Buildings and other fixed structures									
Machinery and equipment		61	66				95	80	90
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 269	3 289	4 170	4 173	4 745	4 745	7 980	8 711	10 278

Compensation of employees increased by 94.4 per cent in the 2012/13 financial year. This is as a result of the transfer of functions from Programme 5 to Programme 3. The average nominal growth rate over the 2011/12 - 2014/15 MTEF for compensation of employees is 31.5 per cent and goods and services shows an average growth rate of 21.7 per cent over the same period.

Service delivery measures:

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 3: Compliance and Enforcement			
• Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	50	85	85
• Number of administrative enforcement actions taken with regard to environmental management legislation	20	25	25
• Number of compliance monitoring inspections conducted	208	390	390
• Number of s30 emergency incidents reports responded to and finalised	3	5	5
• Number of received s24G applications finalised	8	15	15
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
Programme 3: Compliance and Enforcement			
• Number of registered Environmental Management Inspectors	7	7	7

6.4 Programme 4: Environmental Quality Management

The purpose of the programme is to ensure that legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution are implemented at provincial and local spheres of government.

Due to Climate Change Management still being an unfunded mandate the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an *ad hoc* basis depending on the availability of funding.

Sub-programme objectives

Impact Management

The purpose of the sub-programme is to facilitate environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Air Quality and Climate Change Management

The purpose of this sub-programme is to:

- improve air and atmospheric quality through the implementation of air quality management legislation, policies, systems and,
- To develop strategies to respond to the adaptation and mitigation challenges and potential impact of climate change.

Pollution and Waste Management

The purpose of this sub-programme is to develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Table 6.4: Summary of payments and estimates: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Impact Management	4 225	4 818	3 974	5 523	5 666	5 626	6 387	6 712	7 402
Air Quality Management	307	438	816	1 265	1 352	1 392	1 345	1 548	1 590
Pollution and Waste Management	2 543	2 489	3 970	3 943	4 001	4 001	4 146	4 293	4 576
Total	7 075	7 745	8 760	10 731	11 019	11 019	11 878	12 553	13 568

The budget for programme 4 Environmental Quality Management increased by 7.8 per cent for the 2012/13 financial year when compared to the revised allocation of 2011/12. The average annual nominal growth rate over the MTEF is 7.2 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	5 999	6 736	7 642	9 691	9 956	10 090	10 828	11 497	12 487
Compensation of employees	3 939	4 385	4 370	6 507	6 795	6 793	7 757	8 428	8 859
Goods and services	2 060	2 351	3 272	3 184	3 161	3 297	3 071	3 069	3 628
Interest and rent on land									
Transfers and subsidies:	1 063	900	1 011	1 000	1 000	867	1 000	1 000	1 000
Provinces and municipalities	1 063	900	1 000	1 000	1 000	867	1 000	1 000	1 000
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			11						
Payments for capital assets	13	109	107	40	63	62	50	56	81
Buildings and other fixed structures									
Machinery and equipment	13	109	107	40	63	62	50	56	81
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 075	7 745	8 760	10 731	11 019	11 019	11 878	12 553	13 568

Compensation of employees grows by 14.2 per cent in 2012/13, and the budget for goods and services reduced by R0.226 million or 6.9 per cent for the same period. . The average annual nominal growth rate over the 2012/13 - 2014/15 MTEF for compensation of employees is 9.3 per cent and 3.2 per cent for goods and services over the same period.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 4: Environmental Quality Management			
• Number of EIA applications received	70	80	80
• Number of EIAs received finalised within legislated time frames	60	65	70
• Number of EIA applications finalised	60	70	80
• Number of Environmental Authorisations issued	60	65	70
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
Programme 4: Environmental Quality Management			
• Number of Air Quality Management tools implemented	5	5	5
• Number of Waste Management tools implemented	3	3	4

6.5 Programme 5: Biodiversity Management

The purpose of the programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity and its components, processes habitats and functions.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

The purpose of the sub-programme is to ensure the sustainable use of indigenous biological resources, access to and sharing of the benefits arising from the use of biological resources including bio-prospecting.

Conservation Agencies and Services

The purpose of the sub-programme is to ensure the implementation of mechanisms for management of ecologically viable areas, conserving biodiversity, protecting species and ecosystems for specific land areas and related conservation activities.

Coastal Management

The purpose of the sub-programme is to promote integrated marine and coastal management and ensure the effective management of pollution and the impact on the marine and coastal environment and compliance of all coastal zone permits and regulations.

Table 6.5: Summary of payments and estimates: Programme 5: Biodiversity Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Biodiversity Protected Area Planning and Man	6 056	6 782	4 388	6 078	6 300	6 300	1 809	1 920	2 097
Conservation Agency and Services	9 787	8 973	13 063	13 420	13 203	13 203	12 461	13 065	15 233
Coastal Management	1 806	907	1 259	1 149	1 199	1 199	1 262	1 290	1 336
Total	17 649	16 662	18 710	20 647	20 702	20 702	15 532	16 275	18 666

The budget for programme 5 Biodiversity Management decreased from R20.702 million in 2011/12 to R15.532 million in 2012/13, this represents a reduction of 25 per cent. or R5.170 million. This is mainly due to the inspection function being moved to Programme 3.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Current payments	16 302	16 519	16 895	19 347	19 303	20 050	15 332	15 938	18 318
Compensation of employees	11 510	11 714	11 390	14 093	14 748	14 748	12 365	13 084	13 757
Goods and services	4 792	4 805	5 505	5 254	4 555	5 302	2 967	2 854	4 561
Interest and rent on land									
Transfers and subsidies:	16	2	5						
Provinces and municipalities		1							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	16	1	5						
Payments for capital assets	1 331	141	1 810	1 300	1 399	652	200	337	348
Buildings and other fixed structures	1 169		154						
Machinery and equipment	162	141	1 656	1 300	1 399	652	200	337	348
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 649	16 662	18 710	20 647	20 702	20 702	15 532	16 275	18 666

Compensation of employees has reduced by 16.2 per cent in 2012/13, and the budget for goods and services by 44 per cent when compared to the revised budget of 2011/12. The average annual nominal growth rate over the 2012/13 - 2014/15 MTEF for both items shows a decrease of 2.3 and 4.9 per cent respectively.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2012-13	2013-14	2014-15
Programme 5: Biodiversity Management			
• Is there a gazetted biodiversity conservation plan	Draft	1	1
• Number of municipalities who have incorporated Biodiversity Sector plans/bioregional plans in their SDF's	1	1	1
• Percentage of all land under conservation (both private and public)	4.70%	4.74%	5.36%
• Number of hectares under conservation (including biodiversity stewardship)	1 751 328	1 766 328	2 000 328
• Number of hectares that were cleared of invasive alien species in the province	200	300	400
• Number of provincial protected areas with approved integrated management plans	7	10	11

6.6 Programme 6: Environmental Empowerment Services

The purpose of the programme is to implement and enhance programmes to empower stakeholders and communities in implementing social economic programmes (including job creation) and increase environmental awareness.

Sub programme objectives

Environmental Capacity Development and Support

The purpose of the sub-programme is to promote Community Based Natural Resource management and economic empowerment (including job creation) through sustainable natural resource utilization.

Environmental Communication and Awareness Raising

The purpose of the sub-programme is to empower the public on the natural environment through awareness raising.

Table 6.6: Summary of payments and estimates: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Environmental Capacity Development and Sup	1 022	3 332	1 640	2 930	2 959	3 004	4 325	4 512	4 749
Environmental Communication and Awareness	2 417	2 459	3 960	3 757	3 907	3 862	3 870	4 423	4 733
Total	3 439	5 791	5 600	6 687	6 866	6 866	8 195	8 935	9 482

The total allocation for programme 6 Environmental Empowerment Services increased by 19.4 per cent for the 2012/13 financial year. The average annual nominal growth rate for the programme over the MTEF is 11.4 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	3 385	5 723	5 546	6 647	6 809	6 780	8 125	8 884	9 452
Compensation of employees	2 236	4 650	4 209	5 364	5 543	5 213	6 659	7 015	7 392
Goods and services	1 149	1 073	1 337	1 283	1 266	1 567	1 466	1 869	2 060
Interest and rent on land									
Transfers and subsidies:	41								
Provinces and municipalities	40								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1								
Payments for capital assets	13	68	54	40	57	86	70	51	30
Buildings and other fixed structures						47			
Machinery and equipment	13	68	54	40	57	39	70	51	30
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 439	5 791	5 600	6 687	6 866	6 866	8 195	8 935	9 482

The budget for compensation of employees has increased by 27.7 per cent for the 2012/13 financial year whilst goods and services allocation reduces by 6.4 per cent for the same period. The average annual nominal growth rate of compensation of employees is 12.3 per cent and goods and services is 9.5 per cent.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012-13	2013-14	2014-15
Programme 6: Environmental Empowerment Services			
• Number of job opportunities created through environmental programmes	500	500	500
• Number of environmental education resources developed	6	6	6
• Number of environmental stakeholders attending capacity building workshops	50	60	70
• Number of people benefitting from skills development interventions	130	130	130
• Number of environmental awareness activities conducted	24	30	36
• Number of learners that attended environmental awareness activities	18000	20000	20000
• Number of stakeholders who attended environmental awareness activities	13000	15000	18000
• Number of schools registered for participation in an environmental programme	70	77	84
• Number of youth groups registered in environmental programmes	24	30	36
• Number of environmental media awareness conducted	0	0	0
• Number of environmental exhibitions	0	0	0
• Number of outreach programmes conducted	212	230	250

6.6 Other Programme Information

6.6.1 Personnel numbers and costs

Table 6.7.1: Personnel numbers and costs: Department of Environment and Nature Conservation

	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
Personnel numbers							
Administration	71	80	87	93	93	93	93
Environmental Policy, Planning, And Coord	13	14	16	17	17	17	17
Compliance And Enforcement	8	8	9	9	18	18	18
Environmental Quality Management	22	21	23	25	25	25	25
Biodiversity Management	79	79	79	79	88	88	88
Environmental Empowerment Services	10	14	14	17	11	17	17
Total personnel numbers *	203	216	228	240	252	258	258
Total personnel cost (R thousand)	40 232	47 847	53 761	62 496	66 763	70 451	74 183
Unit cost (R thousand)	198	222	236	260	265	273	288

* Full-time equivalent

Table 6.7.1 and 6.7.1.1 indicates the departmental personnel numbers and cost, and the table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, and full time and contract workers.

Table 6.7.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Total for the department									
Personnel numbers	203	216	228	240	240	240	252	258	258
Personnel costs	40 232	47 847	53 761	60 277	62 496	62 496	66 763	70 451	74 183
Human resources component									
Personnel numbers (head count)	6	10	14	15	15	15	15	15	19
Personnel cost		2 348	2 987	3 081	3 081	3 081	3 266	3 462	4 648
Head count as % of total for department	2.96%	4.63%	6.14%	6.25%	6.25%	6.25%	5.95%	5.81%	7.36%
Personnel cost as % of total for department		4.91%	5.56%	4.93%	4.93%	4.93%	4.89%	4.91%	6.27%
Finance component									
Personnel numbers (head count)	17	20	22	20	20	20	22	22	22
Personnel cost	3 111	3 563	4 509	5 312	5 388	4 831	4 989	5 311	5 601
Head count as % of total for department	8.37%	9.26%	9.65%	8.33%	8.33%	8.33%	8.73%	8.53%	8.53%
Personnel cost as % of total for department	7.73%	7.45%	8.39%	8.50%	8.62%	7.73%	7.47%	7.54%	7.55%
Full time workers									
Personnel numbers (head count)	180	186	192	203	203	203	203	203	203
Personnel cost	37 121	41 936	48 873	51 884	51 884	51 884	55 029	58 935	68 403
Head count as % of total for department	88.67%	86.11%	84.21%	84.58%	84.58%	84.58%	80.56%	78.68%	78.68%
Personnel cost as % of total for department	92.27%	87.65%	90.91%	83.02%	83.02%	83.02%	82.42%	83.65%	119.17%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									

6.6.2 Training

Table 6.7.2: Payment on training: Department of Environment and Nature Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration	447	655	470	908	908	908	915	965	975
of which									
Subsistence and travel									
Payments on tuition	447	655	470	908	908	908	915	965	975
Programme 2:		117	77	152	152	152	155	163	179
Subsistence and travel									
Payments on tuition		117	77	152	152	152	155	163	179
Programme 3:	63	28	98	25	25	25	25	28	33
Subsistence and travel									
Payments on tuition	63	28	98	25	25	25	25	28	33
Programme 4:	236	16	111	125	125	125	272	293	322
Subsistence and travel									
Payments on tuition	236	16	111	125	125	125	272	293	322
Programme 5:		50	50						
Subsistence and travel									
Payments on tuition		50	50						
Programme 6:				77	77	77	51	5	6
Subsistence and travel									
Payments on tuition				77	77	77	51	5	6
Total payments on training	746	866	806	1 287	1 287	1 287	1 418	1 454	1 515

Table 6.7.2.1: Information on training: Department of Environment and Nature Conservation

[illegible]

Annexure to Estimates of Provincial Revenue & Expenditure

Vote 13

Table B.1: Specification of receipts: Department of Environment and Nature Conservation

R thousand	2008/09	Outcome 2009/10	2010/11	Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
							2012/13	2013/14	2014/15
Tax Receipts	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 241	2 798	1 257	1 625	2 100	1 957	2 881	3 023	3 142
Sales of goods and services produced by department (excluding capital assets)	2 241	2 798	1 257	1 625	2 100	1 957	2 881	3 023	3 142
Sales by market establishments	2 241	2 798	116	1 625	2 100	1 957	2 881	3 023	3 142
Administrative fees	-	-	774	-	-	-	-	-	-
Other sales	-	-	367	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3	15	793	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	733	525	86	-	-	-	-	-	-
Total departmental receipts	2 977	3 338	2 137	1 625	2 100	1 957	2 881	3 023	3 142

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	32 383	40 946	43 719	44 076	46 190	46 499	46 978	48 189	49 951
Compensation of employees	17 349	20 981	24 649	25 426	25 858	26 286	26 502	27 727	29 208
Salaries and wages	15 272	19 191	21 585	23 519	23 951	23 236	23 957	25 349	26 707
Social contributions	2 077	1 790	3 064	1 907	1 907	3 050	2 545	2 378	2 501
Goods and services	15 034	19 880	19 029	18 650	20 332	20 211	20 476	20 462	20 743
<i>of which</i>									
Administrative fees	172	124	128	93	101	83	96	97	102
Advertising	508	227	224	497	335	211	442	454	280
Assets <R5000	126	79	79	22	22	33	29	35	37
Audit cost: External	1 380	1 897	1 799	1 766	1 766	2 370	1 833	1 814	1 974
Bursaries (employees)	127	53	98	24	24	59	15	24	25
Catering: Departmental activities	245	111	142	244	244	148	323	340	359
Communication	2 474	1 406	1 321	1 172	1 172	806	1 491	1 544	1 621
Computer services	934	1 017	1 531	414	414	541	748	776	226
Cons/prof: business & advisory services	4	33	101	62	62	24	66	62	65
Cons/prof: Infrastructure & planning	-	3	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	74	264	-	300	300	300	100	-	-
Contractors	364	691	211	736	1 006	123	741	736	773
Agency & support/outourced services	24	-	7	121	-	-	143	155	163
Entertainment	181	142	96	382	320	80	192	341	356
Fleet Services	233	-	447	190	373	738	86	50	50
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	-	28	270	272	45	275	280	294
Inventory: Fuel, oil and gas	-	198	347	199	177	315	200	200	210
Inventory: Learn & teacher support material	5	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	42	57	8	10	15	10	12	13
Inventory: Medical supplies	-	-	-	-	-	-	12	23	24
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	58	201	171	69	69	79	37	40	45
Inventory: Stationery and printing	448	462	428	572	483	450	710	696	753
Lease payments (Incl. operating leases, excl. finance leases)	4 215	7 006	8 188	7 138	6 406	5 517	9 072	9 103	9 558
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 028	2 362	1 544	758	3 171	2 514	752	846	888
Transport provided dept activity	-	65	-	126	126	-	106	133	170
Travel and subsistence	1 985	3 275	1 378	1 881	1 881	3 366	1 974	1 639	1 639
Training & staff development	251	24	549	908	908	1 977	602	632	666
Operating payments	93	49	91	490	490	342	198	197	207
Venues and facilities	40	149	64	208	200	75	223	233	245
Interest and rent on land	-	85	41	-	-	2	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	85	41	-	-	2	-	-	-
Transfers and subsidies total:	278	863	222	200	200	-	200	200	200
Provinces and municipalities	-	100	-	200	200	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	100	-	200	200	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	100	-	200	200	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	236	425	214	-	-	-	200	200	200
Public corporations	236	425	214	-	-	-	200	200	200
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	236	425	214	-	-	-	200	200	200
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	338	8	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	42	338	8	-	-	-	-	-	-
Payments for capital assets	796	797	1 944	20	638	529	230	190	200
Buildings and other fixed structures	-	464	13	-	-	-	-	-	-
Buildings	-	464	-	-	-	-	-	-	-
Other fixed structures	-	-	13	-	-	-	-	-	-
Machinery and equipment	796	333	1 931	20	638	529	230	190	200
Transport equipment	664	-	845	-	372	-	-	-	-
Other machinery and equipment	132	333	1 086	20	266	529	230	190	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	10	-	-	-	-	-	-
Total economic classification	33 457	42 606	45 895	44 296	47 028	47 028	47 408	48 579	50 351

Table B 3.2: Payments and estimates by economic classification: Programme 2: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	5 146	5 458	6 922	8 190	8 150	8 171	7 804	8 571	9 102
Compensation of employees	3 786	3 732	5 398	5 969	6 062	5 966	6 696	6 658	7 039
Salaries and wages	3 364	3 732	4 858	5 969	5 352	5 605	6 106	6 254	6 612
Social contributions	422	-	540	-	710	361	590	404	426
Goods and services	1 360	1 726	1 524	2 221	2 088	2 205	1 108	1 913	2 063
<i>of which</i>									
Administrative fees	15	13	26	6	6	15	-	-	-
Advertising	14	-	8	-	-	9	-	-	-
Assets <R5000	158	30	22	135	105	14	22	84	101
Audit cost: External	-	-	-	46	46	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	54	14	-	-	31	10	10	10
Communication	62	-	6	48	48	-	44	63	83
Computer services	1	-	71	58	58	48	10	-	-
Cons/prof: business & advisory services	-	83	-	-	-	193	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5	71	6	-	-	-	-	-	-
Agency & support/outsource services	-	-	-	614	594	201	60	176	306
Entertainment	5	-	-	-	-	-	12	13	14
Fleet Services	300	-	202	184	184	485	105	250	285
Housing	-	-	-	-	-	-	43	67	69
Inventory: Food and food supplies	-	-	-	-	-	4	-	-	-
Inventory: Fuel, oil and gas	-	-	-	22	22	-	40	46	60
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	9	18	-	-	57	8	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	32	1	4	4	15	30	8	9
Inventory: Stationery and printing	128	264	202	200	150	170	102	197	123
Lease payments (incl. operating leases, excl. finance leases)	-	408	73	-	6	58	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	5	-	-	-	-	-	-	-
Travel and subsistence	578	572	728	603	564	685	425	630	559
Training & staff development	61	116	94	152	152	78	132	237	295
Operating payments	13	26	-	24	24	41	-	-	-
Venues and facilities	10	43	53	125	125	101	65	132	149
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	164	390	333	-	133	112	98	103	168
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	88	240	201	-	133	112	98	103	168
Transport equipment	53	-	-	-	-	-	-	-	-
Other machinery and equipment	35	240	201	-	133	112	98	103	168
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	76	150	132	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 310	5 848	7 255	8 190	8 283	8 283	7 902	8 674	9 269

Table B 3.3: Payments and estimates by economic classification: Programme 3: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 269	3 228	4 104	4 173	4 745	4 745	7 885	8 631	10 188
Compensation of employees	1 412	2 385	3 745	2 918	3 490	3 490	6 784	7 539	7 928
Salaries and wages	1 226	2 385	2 999	2 918	3 380	3 380	6 057	6 371	6 700
Social contributions	186	-	746	-	110	110	727	1 168	1 228
Goods and services	857	843	359	1 255	1 255	1 255	1 101	1 092	2 260
<i>of which</i>									
Administrative fees	4	11	23	6	6	6	6	7	7
Advertising	31	11	4	-	-	-	-	-	-
Assets <R5000	-	26	-	12	12	12	13	37	45
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	2	4	7	7	7	9	9	9
Communication	19	-	1	27	27	27	27	48	46
Computer services	15	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	495	-	127	665	665	665	282	188	1 235
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	2	1	23	23	23	65	26	40
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1	11	-	-	-	-	-	-
Inventory: Stationery and printing	20	39	25	42	42	42	48	111	155
Lease payments (Incl. operating leases, excl. finance leases)	-	275	41	-	-	-	70	80	80
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	40	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	245	266	95	443	443	443	484	486	518
Training & staff development	22	170	26	25	25	25	78	80	80
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	5	-	1	5	5	5	19	20	45
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	61	66	-	-	-	95	80	90
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	61	66	-	-	-	95	80	90
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	61	66	-	-	-	95	80	90
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 269	3 289	4 170	4 173	4 745	4 745	7 980	8 711	10 278

Table B 3.4: Payments and estimates by economic classification: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	5 999	6 736	7 642	9 691	9 956	10 090	10 828	11 497	12 487
Compensation of employees	3 939	4 385	4 370	6 507	6 795	6 793	7 757	8 428	8 859
Salaries and wages	3 427	4 385	3 887	6 507	6 280	6 304	7 576	8 238	8 659
Social contributions	512	-	483	-	515	489	181	190	200
Goods and services	2 060	2 351	3 272	3 184	3 161	3 297	3 071	3 069	3 628
<i>of which</i>									
Administrative fees	60	50	54	85	85	60	111	103	108
Advertising	24	11	11	-	-	70	-	-	-
Assets <R5000	12	37	47	118	102	81	124	121	128
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	36	33	133	74	74	125	136	181	100
Communication	43	-	6	7	7	60	17	12	13
Computer services	-	-	-	790	700	-	702	705	740
Cons/prof: business & advisory services	-	424	179	423	423	840	226	349	366
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	24	-	-	-	-	-	-	-
Contractors	20	1	36	39	129	65	28	30	32
Agency & support/outsource services	16	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	695	-	707	556	541	738	89	139	620
Housing	19	-	-	13	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	9	22	-	-	45	42	18	19
Inventory: Stationery and printing	24	138	88	160	60	74	225	169	198
Lease payments (incl. operating leases, excl. finance leases)	-	545	95	-	28	90	12	14	16
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	312	40	-	-	20	-	-	-
Travel and subsistence	918	702	1 801	790	883	919	683	669	682
Training & staff development	173	16	22	110	110	7	290	299	313
Operating payments	-	26	-	14	14	41	143	243	276
Venues and facilities	20	20	31	5	5	62	243	17	18
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	1 063	900	1 011	1 000	1 000	867	1 000	1 000	1 000
Provinces and municipalities	1 063	900	1 000	1 000	1 000	867	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 063	900	1 000	1 000	1 000	867	1 000	1 000	1 000
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 063	900	1 000	1 000	1 000	867	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	11	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	11	-	-	-	-	-	-
Payments for capital assets	13	109	107	40	63	62	50	56	81
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	109	107	40	63	62	50	56	81
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13	109	107	40	63	62	50	56	81
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 075	7 745	8 760	10 731	11 019	11 019	11 878	12 553	13 568

Table B 3.5: Payments and estimates by economic classification: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	16 302	16 519	16 895	19 347	19 303	20 050	15 332	15 938	18 318
Compensation of employees	11 510	11 714	11 390	14 093	14 748	14 748	12 365	13 084	13 757
Salaries and wages	9 777	11 714	9 695	14 000	13 030	13 030	10 074	10 657	11 204
Social contributions	1 733	-	1 695	93	1 718	1 718	2 291	2 427	2 553
Goods and services	4 792	4 805	5 505	5 254	4 555	5 302	2 967	2 854	4 561
<i>of which</i>									
Administrative fees	37	12	7	46	46	12	53	55	58
Advertising	39	26	61	52	52	98	63	66	69
Assets <R5000	93	103	43	20	20	89	25	26	28
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	14	8	34	-	-	4	-	-	-
Catering: Departmental activities	17	9	20	25	25	9	30	32	34
Communication	167	3	18	237	192	-	230	245	257
Computer services	17	-	1	-	-	-	-	-	-
Cons/prof: business & advisory services	-	20	601	-	45	28	-	-	-
Cons/prof: Infrastructure & planning	-	-	64	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	650	1 282	-	-	-	-	-	-	-
Contractors	184	243	90	-	-	26	65	-	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	97	-	-	-	-	-	-	-	-
Fleet Services	1 178	-	1 796	2 312	1 630	2 059	325	336	1 943
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	118	-	-	128	100	100	129	136	143
Inventory: Fuel, oil and gas	-	36	92	-	87	44	38	41	43
Inventory: Learn & teacher support material	-	67	-	200	-	-	-	-	-
Inventory: Materials & supplies	16	-	191	-	100	82	208	223	350
Inventory: Medical supplies	-	1	2	-	-	-	-	37	39
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	105	11	-	-	-	-	-	-	-
Inventory: Other consumables	196	35	70	236	200	256	185	196	207
Inventory: Stationery and printing	274	251	102	162	212	134	105	104	113
Lease payments (incl. operating leases, excl. finance leases)	-	1 304	151	3	203	348	100	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	33	28	951	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	22	-	-	-
Travel and subsistence	1 459	1 294	1 211	1 294	1 154	1 516	991	904	803
Training & staff development	63	50	-	-	-	-	-	-	-
Operating payments	18	-	-	447	397	470	420	453	476
Venues and facilities	17	22	-	92	92	5	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	16	2	5	-	-	-	-	-	-
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	1	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	1	5	-	-	-	-	-	-
Social benefits	16	1	5	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 331	141	1 810	1 300	1 399	652	200	337	348
Buildings and other fixed structures	1 169	-	154	-	-	-	-	-	-
Buildings	1 169	-	-	-	-	-	-	-	-
Other fixed structures	-	-	154	-	-	-	-	-	-
Machinery and equipment	162	141	1 656	1 300	1 399	652	200	337	348
Transport equipment	17	-	241	-	-	-	-	-	-
Other machinery and equipment	145	141	1 415	1 300	1 399	652	200	337	348
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 649	16 662	18 710	20 647	20 702	20 702	15 532	16 275	18 666

Table B 3.6: Payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 385	5 723	5 546	6 647	6 809	6 780	8 125	8 884	9 452
Compensation of employees	2 236	4 650	4 209	5 364	5 543	5 213	6 659	7 015	7 392
Salaries and wages	1 984	4 650	3 607	5 364	4 841	4 710	6 469	6 816	7 183
Social contributions	252	-	602	-	702	503	190	199	209
Goods and services	1 149	1 073	1 337	1 283	1 266	1 567	1 466	1 869	2 060
<i>of which</i>									
Administrative fees	7	3	16	6	16	5	7	7	7
Advertising	2	11	11	45	35	16	49	52	54
Assets <R5000	8	22	46	-	-	19	-	201	217
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	102	59	135	74	74	216	95	100	104
Communication	28	-	4	14	14	1	14	15	16
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	50	-	-
Contractors	203	23	11	90	90	41	65	65	68
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	203	-	-	56	56	-	59	63	66
Fleet Services	2	-	192	101	101	310	71	174	280
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	-	25	6	-	-	-
Inventory: Fuel, oil and gas	-	-	-	17	17	-	18	19	20
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	2	-	25	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	2
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	27	32	110	295	215	51	324	367	382
Lease payments (Incl. operating leases, excl. finance leases)	-	268	33	-	13	32	88	197	208
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	31	-	35	13	-	-	-
Travel and subsistence	563	655	692	445	417	771	478	499	521
Training & staff development	3	-	7	77	77	13	51	5	5
Operating payments	1	-	26	6	6	62	8	8	8
Venues and facilities	-	-	19	57	50	-	89	97	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	41	-	-	-	-	-	-	-	-
Provinces and municipalities	40	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	40	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	40	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	-	-	-	-	-	-	-	-
Social benefits	1	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13	68	54	40	57	86	70	51	30
Buildings and other fixed structures	-	-	-	-	-	47	-	-	-
Buildings	-	-	-	-	-	47	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	68	54	40	57	39	70	51	30
Transport equipment	-	5	-	40	-	-	-	-	-
Other machinery and equipment	13	63	54	-	57	39	70	51	30
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 439	5 791	5 600	6 687	6 866	6 866	8 195	8 935	9 482

