



Province of the
EASTERN CAPE
PROVINCIAL PLANNING
AND TREASURY

Estimates of Provincial Revenue and Expenditure

2013/14

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**Tabled in the Provincial Legislature
On 07 March 2013**

Foreword

In line with global trends, South Africa's growth has slumped and this has severely restrained its revenue generating capacity. Apart from the impact of the global economic prospects on the national economy, recent events in certain sectors of the national economy have dampened both domestic and international investment confidence. As a result of these, the fiscal space will be negatively affected in the immediate foreseeable future. The economy shall depend on investment in critical infrastructure and other forms of capital investment to sustain minimal levels of growth required for poverty reduction and alleviation.

The 2013 provincial budget is critically underpinned by the key policy imperatives of the current electoral cycle, especially education and health, crime prevention and reduction, inclusive economic growth and development and social cohesion. The reality of the economic environment calls for increasing the efficiency of public spending as well as fiscal consolidation. In crafting the 2013 budget, the focus was on quality spending and reducing wasteful, inefficient and/or ineffective government expenditure whilst allocating resources to high priority areas.

Reprioritization between and within departmental baselines is critical as it strengthens focus on core service delivery areas within the public sector. Responsible fiscal management and stewardship of the provincial economy will support and enhance vital services for the citizens of the province over difficult economic times. The province has taken a decision to reduce the non-interest bearing economic classification line items by two percent over the Medium Term Expenditure Framework (MTEF). This initiative is to shift funds from consumption to economically viable projects for economic growth and investment in the province.

The Census 2011 data update resulted in a substantial reduction in the Provincial Equitable Share (PES), which declines by a total value of R5.1 billion over the MTEF. Despite the reduction in baseline allocations, we have strategically protected all pro-poor programmes and essential services. However, the PES reduction is a wake-up call to direct more funding on capital investment to stimulate economic growth that may impact positively in the provincial revenue base.

With respect to infrastructure spending, the provincial challenges in this area of delivery cannot be over-emphasized; however, the strategic interventions introduced with assistance

from National Treasury are expected to yield results in the coming year. In line with this, the province is commencing a detailed infrastructure condition assessment using the IDIP programme, and will henceforth focus its programmes on repairs, maintenance and refurbishment rather than new construction.

Provincial Planning and Treasury will work closely with the newly established Provincial Planning Commission to ensure the finalization of the provincial development that will be aligned to the National Development Plan (NDP).

In line with the drive to improve efficiency in public administration, the department will continue with the roll-out of Persal clean-up; personnel verification; and the implementation of sick leave dispensation through the Pillar processes. It is our hope that with the collective application of our intellectual and physical abilities and resource endowment, we will surely succeed in pushing backward the frontiers of poverty and deprivation.

Overall, the 2013 budget will prioritize key service delivery projects such as:

- The funding of independent schools to be closer to the national target for norms and standards;
- Support investment attracting initiatives which will aid in creating jobs and giving the economy a boost;
- Strengthening the implementing of supply chain reforms in the Department of Health in order to improve its service delivery platform;
- Support the further enhancement and roll-out of public transport services by the Department of Transport; and
- Support to our ailing road network.



Honourable Phumulo Masualle

MEC FOR PROVINCIAL PLANNING AND FINANCE

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Executive Summary

The 2013 MTEF budget was crafted against the backdrop of a weak global economy and a stagnant movement in the financial sector. The domestic economy, although resilient, still shows no signs of recovery due to dampened international and domestic investor confidence. In addition, domestic events in key sectors of the economy worsened the collection of revenue at a national level. This impacts directly on the provincial fiscal outlook as the transmission mechanism feeds through fiscal envelope of the province. Although the Equitable Share marginally increased, the increasing demand for basic services makes it increasingly difficult to continue with the same pattern of expenditure. The budget framework adopted therefore emphasises the shift of resources towards core service delivery programmes.

The table below summarises the provincial payments and estimates by Vote from 2009/10 to 2015/16. Total provincial expenditure increases by 2.9 per cent from the revised estimate of R57.5 billion in 2012/13 to R59.2 billion in the 2013/14 financial year. Over the 2013 MTEF, the provincial budget will grow by 13.7 per cent to R63.893 billion in 2015/16 with the departments of Education, Health, Roads and Public Works and Human Settlements being allocated the largest portion. The minimal growth of the budget over the MTEF is due to the national budget cut of 1, 2, and 3 per cent by National Treasury from the 2012 MTEF baselines with the exception of four departments (Education, Health, Social Development and Roads and Public Works). There was a total reduction of R5.1 billion over the 2013 MTEF as a result of the adverse impact of the Census 2011 on the equitable share formula and consequently, on the provincial equitable share. In addition, the province took a decision to reduce departmental compensation of employees' budgets by 2 per cent over the 2013 MTEF with the exception of except Health, Legislature and Rural Development and Agrarian Reforms. The rationale behind is to shift the focus from consumption to investment spending in order to generate economic growth and job creation; as well as to create a buffer against the anticipated fiscal cliff in 2015/16.

EASTERN CAPE SUMMARY OF ACTUAL AND BUDGETED PAYMENTS PER VOTE: 2013/14 MTEF

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	Budget Growth Rate		
R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			2012/13 - 2013/14	2013/14 - 2014/15	2014/14 - 2015/16
Education	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 077	28 470 650	30 384 087	1.04	5.56	6.72
Health	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736	1.29	3.36	5.81
Social Development And Special Programmes	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 205	2 135 923	2 248 398	13.32	5.99	5.27
Office Of Premier	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37	3.3	2.51
Provincial Legislature	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766	3.02	3.29	2.55
Roads And Public Works	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 311	3 807 690	3 917 237	(2.48)	3.74	2.88
Local Government And Traditional Affairs	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56	3.24	2.37
Rural Development And Agrarian Reform	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02	3.25	2.81
Economic Development, Environmental Affairs And Tourism	930 585	824 479	885 651	936 063	835 368	816 656	1 070 858	985 581	1 008 267	31.13	(7.96)	2.3
Transport	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07	3.3	2.79
Human Settlements	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.7	(41.85)	(.04)
Provincial Planning And Treasury	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212	10.94	3.39	2.23
Sport, Recreation, Arts And Culture	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32	8.17	6.9
Safety And Liaison	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835	10.53	4.95	1.89
Total	45 651 008	48 333 981	53 739 036	56 204 804	57 396 592	57 573 969	59 258 176	60 538 740	63 893 214	2.93	2.16	5.54

Of the allocated R59.2 billion in 2013/14, the social sector departments of Education, Health and Social Development and Special Programme remain the primary focus in the province as their shares are 45.5 per cent, 28 per cent and 3 per cent respectively. The remaining departments collectively share the balance of R15.7 billion or 23.5 per cent of the 2013/14 baseline.

The table above shows a summary of provincial payments and estimates by economic classification over the 2013 MTEF. The bulk of the budget allocated (81.3 per cent) is under current payments and increases by 1.4 per cent to R48.2 billion in 2013/14 from the 2012/13 revised estimate. The provincial CoE budget shows a 4.6 per cent growth to R38.5 billion in 2013/14 which is mainly due to the annual ICS adjustment. Departmental CoE budget baselines were reduced by 2 per cent over the MTEF with the Department of Health, Provincial Legislature and Rural Development and Agrarian Reforms exempted. This reduction is not only intended to reduce the rapid growth of the provincial CoE budget but also to improve the allocative efficiency of the provincial budget.

The budget for Goods and Services by contrast is showing a decline of 9.6 per cent to R9.7 billion in 2013/14 from the 2012/13 revised estimate of R10.7 billion and increases to only R10.5 billion in 2015/16. The negative growth is mainly related to the decision taken to cut the baselines of departments by 1 per cent in 2013/14, 2 per cent in 2014/15 and 3 per cent in 2015/16.

Transfers and Subsidies to municipalities decreases by 66.3 per cent to R89.6 million in 2013/14 due to the reclassification of the property rates and taxes payments from Transfers and Subsidies to Goods and Services in the Department of Roads and Public Works and the provincialisation of municipal health services by the Department of Health. Transfers to departmental agencies and accounts increases by 29 per cent to R969.3 million in 2013/14 due to funding of initiatives such as the erection of a wind tower manufacturing company by Coega, a matching fund for the agro-

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processing and forestry projects and the revitalisation of strategic industries under the Department of Economic Development, Environmental Affairs and Tourism.

Payments for capital assets grows by 13.3 per cent to R3.1 billion in the 2013/14 financial year due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads. The increase is also due to the reclassification from Goods and Services of finance leases to Machinery and Equipment that increases by 68.7 per cent to R668.6 million in 2013/14.

EASTERN CAPE SUMMARY OF ACTUAL AND BUDGETED PAYMENT PER ECONOMIC CLASSIFICATION

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	Budget Growth Rate		
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			2012/13 - 2013/14	2013/14- 2014/15	2014/15- 2015/16
Current payments	37 131 805	42 250 669	43 303 714	45 363 534	47 178 342	47 594 677	48 272 870	50 733 472	51 242 207	1.42	5.097	1.003
Compensation of employees	27 453 536	31 984 798	33 400 824	35 196 695	35 766 051	35 653 406	37 230 883	38 887 247	41 216 430	4.42	4.449	5.990
Goods and services	8 172 603	8 561 684	8 330 578	8 617 884	9 633 779	10 265 927	9 246 156	9 910 065	10 025 778	(9.93)	7.180	1.168
Interest and rent on land	1 505 666	1 704 187	1 572 312	1 548 955	1 778 512	1 675 344	1 795 831	1 936 160	-	7.19	7.814	-100.000
Transfers and subsidies	6 091 485	6 659 465	8 077 144	8 737 625	8 457 495	8 302 997	9 053 023	8 163 069	6 772 146	9.03	-9.830	-17.039
Provinces and municipalities	356 286	473 307	235 788	202 882	208 139	208 139	32 696	23 377	13 222	(84.29)	-28.502	-43.441
Departmental agencies and accounts	1 144 759	881 236	774 534	843 664	735 912	735 912	957 232	915 551	918 154	30.07	-4.354	0.284
Higher education institutions	98 994	141 043	152 371	221 007	121 162	121 162	69 199	75 690	67 097	(42.89)	9.381	-11.353
Foreign governments and	3	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private	1 087 179	1 204 727	1 301 899	1 329 027	1 310 503	1 424 343	1 602 742	1 689 261	412 100	12.53	5.398	-75.605
Non-profit institutions	1 771 816	2 122 895	3 245 535	3 493 107	3 212 216	3 242 377	3 455 461	3 770 243	3 674 794	6.57	9.110	-2.532
Households	1 632 448	1 836 257	2 367 017	2 647 939	2 869 563	2 571 064	2 935 693	1 688 947	1 686 779	14.18	-42.469	-0.128
Payments for capital assets	4 467 756	2 097 745	4 678 892	4 334 172	4 358 511	4 224 300	4 741 537	4 738 225	3 729 224	12.24	-0.070	-21.295
Buildings and other fixed structures	3 458 217	2 607 229	3 371 480	3 409 615	3 185 716	3 272 950	3 446 732	3 585 651	3 187 720	5.31	4.030	-11.098
Machinery and equipment	680 161	578 459	1 088 486	699 978	729 526	715 796	1 027 680	875 654	521 223	43.57	-14.793	-40.476
Heritage assets	99	8 036	72	-	-	-	-	-	-	-	-	-
Specialised military assets	14 594	(1 518 202)	16 682	16 356	16 620	22 130	24 460	27 024	-	10.53	10.482	-100.000
Biological assets	194 910	224 244	150 810	155 772	287 772	156 774	166 251	182 472	5 910	6.05	9.757	-96.761
Land and sub-soil assets	17 319	6 568	30 770	1 812	1 782	826	838	850	-	-	1.459	-100.000
Software and other intangible assets	102 455	191 411	20 592	50 640	137 095	55 825	75 577	66 574	14 370	-	-11.913	-78.415
Payments for financial assets	23 864	(1 511 475)	44 606	5 025	5 025	5 207	300	320	388	(94.24)	6.667	21.250
Total	47 714 909	49 496 404	56 104 356	58 440 355	59 999 372	60 127 180	62 067 730	63 635 086	61 743 965	3.23	2.525	-2.972

In conclusion, the 2013 MTEF budget is underpinned by the Medium Term Strategic Framework priorities, the 12 Outcomes of government, and the Provincial Growth and Development Plan. Given the highly constrained fiscal environment, the provincial strategy has been a reprioritisation of the current baselines to fund key service delivery programmes.

The commitment of the provincial government is still to reduce poverty and create jobs for the people of the province. The aim over the 2013 MTEF is to strengthen the capacity of the provincial government to implement infrastructure investment programmes as well as to accelerate the implementation of service delivery programmes.

1. Socio-Economic Outlook

1.1 Introduction

The Eastern Cape (EC) is the second largest province in South Africa, covering 13.8 per cent of South Africa's total land area and is home to approximately 12 per cent or 6.6 million of South Africa's population. The province is the third most populous in the country.

The EC is ranked fourth in overall South African GDP contribution, but the provincial GDP remains behind the top three provinces (Gauteng; Western Cape and Kwa-Zulu Natal). The outlook for economic growth, however, remains positive, albeit at a slow pace. Global tensions continue to weigh heavily on the provincial economic outlook as the province is prone to global business cycle shocks due to its relative export reliance.

The province has a legacy of high levels of inequality (Gini of 0.66) and poverty. This is of consequence for social development outcomes, as it is the third most populous province in South Africa. While the Gross Value Added (GVA) per capita has risen by an estimated 2.1 per cent since 1995, it lags behind the South African average. This is further compounded by a high level of poverty (exceeding 70 per cent) and a heavy reliance on government social assistance and remittances as the main source of income.

There are large net outflows of people, a growing number of households and a decline in average household size. Access to formal housing, water, electricity, toilets and refuse collection are improving but the province still has the highest levels of service backlogs in many areas. The ability to effectively deliver services to the inhabitants of the province is vital to improve socio economic outcomes.

The province is characterised by a concentration of economic activity in urban areas and the prominence of the secondary and tertiary sectors. In 2010, the leading sectors in the province were finance and business, government services and manufacturing. The primary sector contribution declined both provincially and nationally.

Unemployment in the province remains high (29.8 per cent in the fourth quarter of 2012) linked to an economy that has not been labour absorbing. The unemployment picture worsens when disaggregated by race, age and gender. The youth age cohort bears the brunt of unemployment. In addition, high unemployment among this age cohort is compounded by the incidence of HIV/AIDs which has the potential to affect the productive capacity of the province. It is, however,

encouraging to note from the Census 2011 data that the HIV infection and mortality rate has begun to show signs of stabilizing.

The province is characterized by a highly industrialized western region and a largely under-developed and rural eastern region. Large parts of the eastern region of the province are made up of former homelands - Transkei and Ciskei. Almost two-thirds (65.1 per cent) live in rural areas a reversal of the national average of 63 – 67 per cent urban-rural split.

1.2 Demographic profile

Understanding the demographic profile of the provincial economy is an integral part in the planning process as it provides a basis for the proper allocation of resources. The characteristics of a provincial population have great influence in determining a large proportion of equitable share allocations amongst the provinces. This section will review the demographic composition of the province in light of the recently published results of Census 2011.

According to Census 2011 there has been an increase of 283 402 people (or 4.5 per cent) over the past decade in the province (6 278 651 in 2001 to 6 562 053 in 2011). The increase is however, lower than the 6 743 823 that was previously estimated in the 2012 mid-year population estimates and thus the provincial equitable share will be negatively affected over the MTEF period and beyond. Over the same period, the number of households in the province has increased from 1 481 640 to 1 687 385 (or 13.9 per cent). This disparate growth trend between population size and number of households indicates a change in the pattern of household formations generally leaning towards a smaller household size.

The provincial population is characterized by high population densities in the urban metropolitan districts with Amathole, Buffalo City and Nelson Mandela Bay accounting for more than 40 per cent. This urban concentration can be attributed to rural-urban migration within the province with people moving away from rural districts in search of employment and education opportunities in the economic and administrative hubs of the province. More emphasis needs to be placed on stimulating the economy of the rural eastern half of the province as major economic activity is concentrated in the west.

The most populous district in the province remains OR Tambo (20.8 per cent) which is a rural region, the Joe Gqabi district is the least populous district accounting for 5.3 per cent of the provincial population. In addition to rural development initiatives targeted at countering the causes of migration, provincial planning together with the metropolitan municipalities also need to consider planning for urban overcrowding and the resulting pressure on existing social and economic infrastructure.

Table 1.1 Population Distributions per District - EC Province

Cacadu	450 584
Amathole	892 637
Chris Hani	795 461
Joe Gqabi	349 768
OR Tambo	1 364 943
Alfred Nzo	801 344
Buffalo City	755 200
Nelson Mandela Bay	1 152 115
Eastern Cape Population	6 562 052

Source: StatsSA Census 2011

Age and Gender Distribution

Table 1.2 Gender and Age Distributions and Dependency Ratio

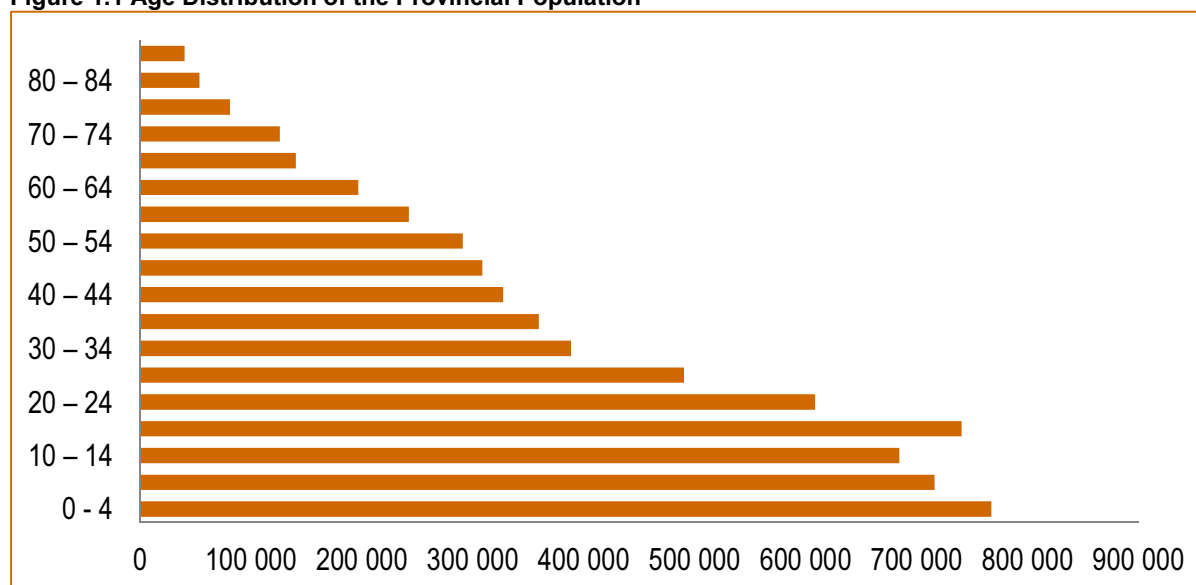
Age Structure				Gender Ratio	Dependency
	<15	15 - 64	65+	Males per 100 females	Ratio Per 100 (15-64)
2001	36.6	57.1	6.3	86.2	75
2011	33	60.2	6.7	89	66

Source: StatsSA Census 2011

There has been noteworthy change in the age composition of the provincial population. A marginal decline in the below 15 years age cohort implies that there have been changes in the 7-15 age cohort which is the compulsory school going age. Adjustments in education planning need to be made to suit the fluctuation. The economically active age cohort (15-64) increased from 57.1 to 60.2 per cent of the provincial population, thus decreasing the dependency ratio to 66 economically inactive individuals per 100 economically active. A declining dependency ratio is inherently a positive indicator for a developing economy but also places an urgent emphasis on the need for government and the private sector to find workable, labour intensive initiatives to absorb the excess.

The proportion of the provincial population above the age of 65 makes up 6.7 per cent of the total population.

Figure 1.1 Age Distribution of the Provincial Population



Source: StatsSA Census 2011

1.3 Socio-economic indicators

Access to basic services such as water, energy and sanitation is the foundation towards attaining an improved standard of living and economic growth. Provincial and local spheres of government are major role players in ensuring improved access to these facilities.

Although significant strides have been made in the delivery of basic services, the province continues to be plagued by backlogs particularly in the delivery of clean water and sanitation. Limited or no access to water and sanitation, impacts negatively on the health profile of the province, which inevitably leads to increased pressure on public health-care services.

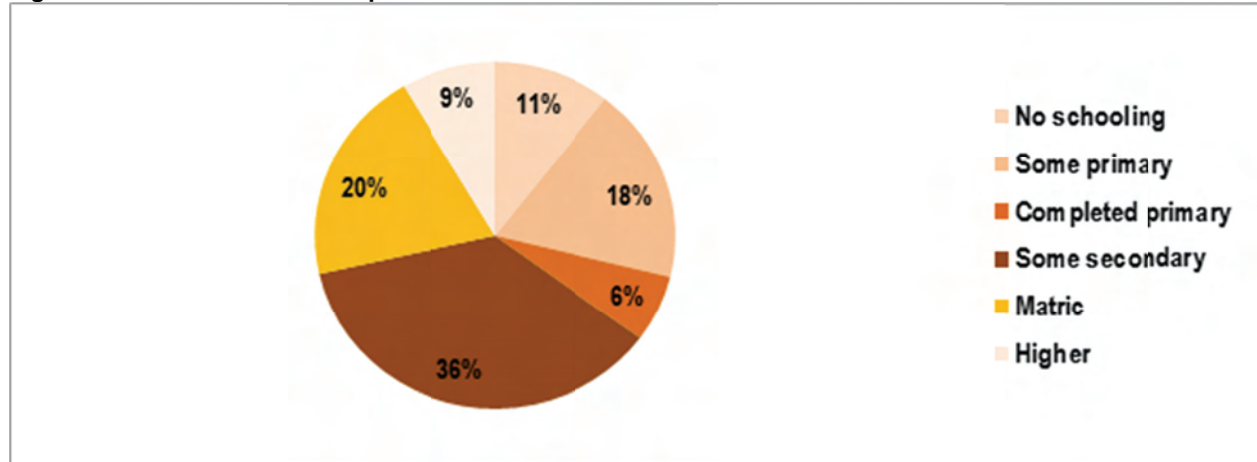
Approximately 40 per cent of province's households use flush or chemical toilets, although the national average is 57 per cent. A pit latrine is used by 38.4 per cent of households in the province. Only 32.8 per cent of households have access to tap water which is below the national average of 46.3 per cent. More than 10 per cent of the population still rely on rivers and streams as their primary source of water.

Limited capacity to execute large scale infrastructure projects at a provincial and municipal level is the primary reason fostering continuing under spending of infrastructure grants meant to accelerate the sluggish pace of service delivery. Improved Human Settlement development is also affected by the above mentioned capacity deficiency. Compared to other provinces, the EC has the lowest proportion of formal dwellings at 63.2 per cent despite the 11.7 per cent improvement recorded between 2001 and 2011. Better functional and operational relations between national, provincial and local government needs to be fostered in order to streamline the process of delivering decent human settlements.

A joint effort is being made by all spheres of government to fast track the chronic infrastructure backlogs. Over the 2013 MTEF, the provincial government will place greater emphasis on the need to augment support provided to municipalities to aid basic service delivery. The Department of Local Government and Traditional Affairs (DLGTA) is in the process of implementing a monitoring framework for local government to drive the programmes of all municipalities.

Education

Figure 1.2 Qualifications of People older than 20 Years



Source: StatsSA Census 2011

A profile of the levels of academic qualifications of the population indicates that only 29 per cent of the population is in possession of a matric qualification or higher, which is often the entry requirement for formal employment. Those without any schooling represent more than 10 per cent of the population. The bulk of the population (60 per cent) have up to secondary school education.

In 2012, the provincial matric pass rate improved from 58.1 per cent in 2011 to 61.6 per cent. The province continues to experience high drop-out rates particularly between grades 10 and 11, at rates of between 20 and 31 per cent. The provincial Department of Education (DoE) is putting considerable effort into addressing the challenges faced by education over a 3 – 5 year programme as outlined in its Turnaround Plan (TAP).

1.4 Economic Indicators

Realising economic growth that brings about job creation remains a significant challenge in the province and South Africa where employment remains skewed by skills, gender and race. The economy of the EC is characterised by the increased importance of the secondary and tertiary sectors which utilise skilled labour whilst the labour supply is dominated by the semi-skilled and unskilled. Unemployment remains a significant challenge and is above the national average, registering at 29.8 per cent in Q4 of 2012, a rise from 27.1 per cent in Q4 of 2011. The secondary and tertiary sectors continue to be drivers of employment whilst jobs were lost in the primary sector.

Structure of the economy

The 2006 ECSAM indicates that the economy of the Eastern Cape is driven by the tertiary sector which accounts for 60 per cent of provincial output, the biggest driver of this sector is general government services. In an effort to revive commercial agriculture in the province the Department of Rural Development and Agrarian Reform has established the EC Rural Development Agency (ECRDA). The ECRDA is tasked with the implementation of strategic high impact projects through the establishment of irrigation schemes, silo refurbishment and dry land cropping at various sites around the province.

Provincial Gross Domestic Product (GDP_R)

Economic conditions in the EC have remained subdued in recent years and these are expected to prevail for the foreseeable future. For 2011 real economic growth, for the provincial economy was 3.4 percent which was slightly below the revised national rate of 3.5 percent for the same year.

During 2012, national economic growth is estimated to have slowed down to 2.5 percent. However, for 2013 – 2015, the national economy is forecasted to recover slightly, with expected growth rates of 3; 3.8 and 4.1 respectively. Supporting this recovery will be an expansion in public sector investment in infrastructure, the activation of new electricity-generating capacity, improving private sector confidence, relatively low inflation and interest rates, and the strong growth in the southern African regions (*National Treasury MTBPS 2012*).

Given that for the past 10 to 15 years, the provincial economy has mostly underperformed relative to the national average and the anticipated recovery of the provincial economy is expected to be moderate. Table 1.3 below highlights provincial GDP growth rates by sector from 2010 to 2012.

Table 1.3 Eastern Cape GDP Growths per Sector

Industry	2010	2011	2012q1	2012q2	2012q3	2012q4	2012
Agriculture, forestry and fishing	1.4	-0.4	3.0	5.8	4.6	6.2	0.3
Mining and quarrying	6.2	0.5	-26.2	64.9	-22.3	-16.7	-5.1
Manufacturing	4.1	4.2	6.7	-0.9	1.3	5.3	3.1
Electricity and water	0.7	0.7	-0.3	-1.6	0.6	-0.8	-0.5
Construction	-1.4	0.3	5.3	3.5	3.4	0.2	2.9
Wholesale & retail trade; hotels & restaurants	3.8	3.9	1.9	1.6	1.0	0.9	2.6
Transport and communication	1.6	2.9	1.9	1.8	0.9	1.6	2.0
Finance, real estate and business services	1.4	3.3	3.6	1.7	1.4	2.3	2.7
Community, social and other personal services	0.6	2.5	1.4	1.8	2.0	2.4	2.0
General government services	3.0	4.0	1.7	2.3	2.5	2.4	3.0
All industries at basic prices	2.4	3.4	3.1	1.5	1.7	2.6	2.6
Taxes less subsidies on products	3.0	3.8	2.3	4.9	2.3	1.8	3.1
GDPR at market prices	2.4	3.4	3.0	1.9	1.7	2.5	2.7

Source: Quantec Research 2013

As can be seen in Table 1.3 above, in 2012 the EC economy grew at an annual rate of 2.7 per cent. However, when compared to 2011, the regional economy did not perform as well, recording a decrease in economic growth from 3.4 per cent in 2011. The Q1 and Q4 of 2012 were the two

quarters in which the provincial economy performed reasonably well, recording growth rates of 3 per cent and 2.5 per cent per quarter annualised, respectively.

Despite these modest gains some sectors of the provincial economy managed to perform above average and these included Manufacturing, General Government Services, and Construction. Provincial manufacturing which is mainly dominated by the auto industry posted a positive growth of 6.7 per cent and 5.3 per cent, especially in Q1 and Q4 of 2012, respectively. For the whole of 2012 manufacturing recorded an average growth rate of 3.1 per cent. Some of the reasons for the sector's poor performance during Q2 and Q3 of 2012 included poor growth in manufactured exports and low domestic sales of new vehicles.

Unemployment

Between 2001 and 2008, there was a general drop in unemployment recorded in all provinces, with the EC showing a 16.9 per cent improvement over the period. This positive trajectory was however adversely affected by the global economic crisis which began in 2007.

The province's growth in overall economic output has not been matched by employment creation; conversely total employment has deteriorated, leading to jobless growth. This signals a need to carefully consider the need to target industries with high employment multipliers in order to absorb the abundant unskilled and semi-skilled labour in the province.

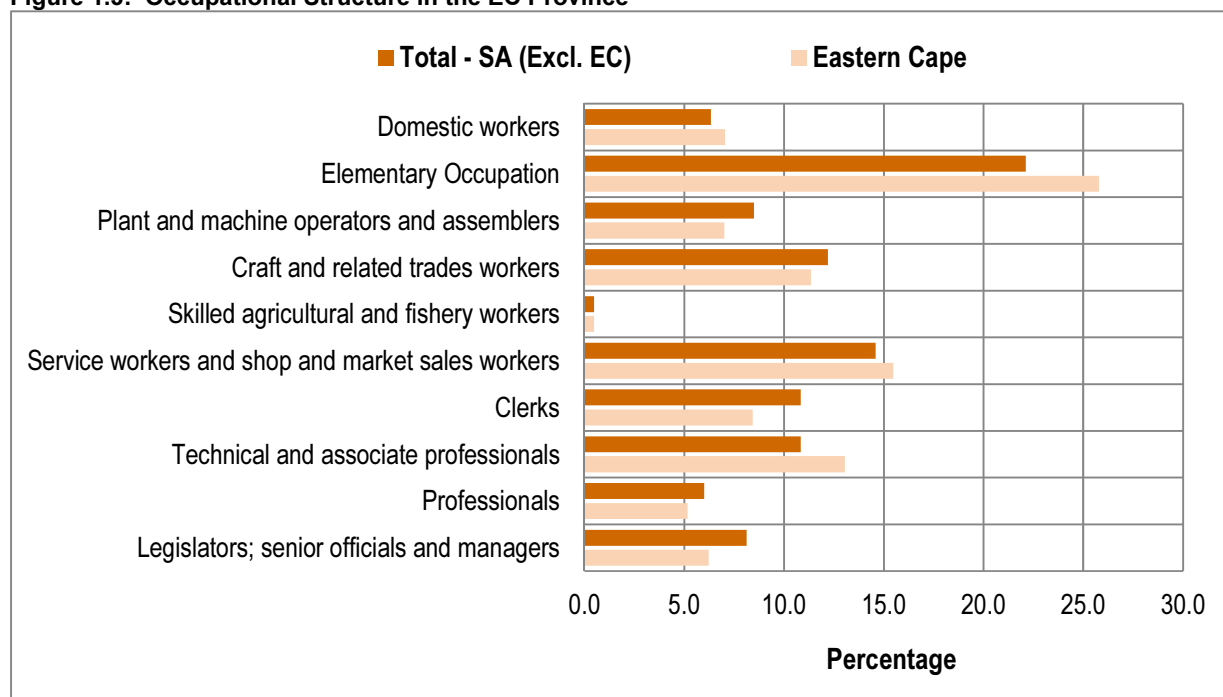
According to the StatsSA Quarterly Labour Force Survey (QLFS) for Q4 of 2012, the EC experienced a "bloodbath" of job losses. The province is said to have lost approximately 69 000 jobs in Q4 of 2012. The main sectors that contributed to the huge job shedding during the said period were Trade (29 000); Community and Social (28 000); Finance (14 000) and Construction (12 000).

Recent excessive wage demands in the form of national mine and agricultural labour strikes are bound to further negatively impact on job creation in the primary sectors. The impending mine worker retrenchments will also exacerbate unemployment levels.

In response to the labour market conditions, the EC provincial government has implemented the Provincial Jobs Strategy which aims to foster job creation and retention with a particular focus on agriculture, manufacturing and skills development.

Employment Structure and Income Distribution in the Eastern Cape

Figure 1.3: Occupational Structure in the EC Province



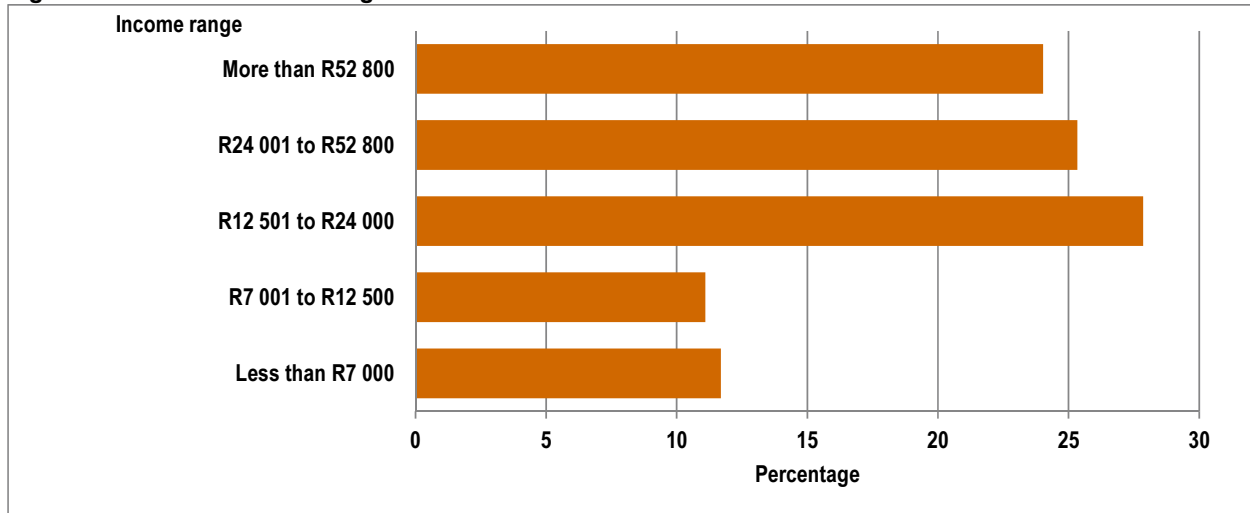
Source: Stats SA QLFS 2012

As it can be seen from Figure 1.3 above, a significant proportion of workers in the province occupy elementary positions (23 per cent). The service workers account for the next biggest share of the employed at 14 per cent. The skilled agricultural and fishery workers form only a very small percentage of the employed, whilst the province has a competitive advantage in the area of agriculture. Professional positions also only form a small percentage of the occupational structure.

In summary, it is clear that the economy has not created sufficient employment opportunities for many of the province's people. Creating more and better jobs must lie at the heart of any strategy to fight poverty, reduce inequality and address rural underdevelopment.

Further to this is the fact that in 2012, approximately 27 per cent of the provincially employed population earned between R1 041 – R2 000 per month, whilst people employed in the informal sectors of agriculture and domestic work were earning less than R1 000 per month (*Refer to Figure 1.4 below*).

Figure 1.4: Annual Income Range in the EC Province



Source: GHS, StatsSA 2012

Strategic Developmental Initiatives

The challenge of entrenching sustainable and equitable economic growth that transforms economic outcomes particularly for the disadvantaged and marginalised remains. This is of great consequence in the province as it is vast and largely rural with persisting high levels of poverty. Economic planning needs to be cognisant of spatial considerations that enhance the latent potential of the province. Thus, economic planning has to be driven by an over-arching provincial strategy that is inclusive of the municipalities and departmental programmes feeding an integrated approach that drives the developmental agenda.

The duality of the economy presents a significant challenge in the advancement of industrialisation which remains a priority in the provincial strategy; whilst the labour force is largely semi-skilled and unskilled. Thus, economic growth led by industrialisation may not realise increased labour absorption capacity unless planning and strategy aligns skills and education initiatives that meet the demands of industry. Whilst industrialisation is vital, the rural economy and primary production cannot continue to be marginalised if strategy is to be effective as it has the potential to integrate the rural masses into productive activity and alleviate poverty. This is of importance in ensuring that primary agricultural activity moves away from subsistence to commercial activity in order to ensure the equitable distribution of the value chain between primary production and agro processing.

1.5 Conclusion

The above chapter provided an overview of the socio-economic realities facing communities living within the province and thereby outlines key challenges that this government needs to respond to. The social challenges include amongst others: less than optimal education outcomes and relative skills shortages; sub-optimal health status; and youth unemployment. These are all in addition to the challenges posed by the current uncertain economic environment.

The reality of the economic environment calls for increasing the efficiency of public services as well as for fiscal consolidation. In crafting the 2013 budget, the focus remains on quality spending; and reducing wasteful, inefficient and/or ineffective government expenditure whilst allocating resources to high priority areas. Reprioritisation between and within departmental baselines is critical as it strengthens the focus on core service delivery areas within the public sector. Responsible fiscal management and stewardship of the provincial economy will support and enhance vital services for the citizens of the province over difficult economic times.

The provincial administration has identified actions to create an enabling environment for business to flourish by investing in substantive infrastructure projects that will have a catalytic effect on economic growth.

The key message is to improve the performance of the province, more so now owing to the challenging economic environment through maintaining and strengthening key social services in health and education; investing in the capacity of the economy to grow through infrastructure investment; improving the efficiency and effectiveness of government expenditure; integration and co-ordination with national, local government and the private sector to improve outcomes.

2. Budget Strategy and Aggregates

2.1 Introduction

- The 2013 Budget focuses on greater financial discipline, and planned improvements in own revenue collection.
- The National Development Plan – Vision 2030 (NDP: Vision 2030) is an important overarching and cross-cutting plan for South Africa's development. Going forward, the NDP will begin to redirect much of government expenditure priorities.
- The budget contains measures to regain economic growth through improved expenditure on infrastructure conditional grants, whilst at the same time emphasising fiscal prudence.
- The 2013/14 budget includes the introduction of austerity measures.
- The social sector departments collectively continue to receive the largest portion of the budget as the province plans to stimulate human settlement development, education, health and social development services.
- Structural reform will continue within government to improve public sector capability and productivity.
- Improved performance of public entities is also being targeted.

The Eastern Cape (EC) economy continues to be affected by the shifting dynamics underway in the global economy, as well as by the challenges within the domestic economy, given reduced demand from traditional markets.

The 2013/14 budget strategy sets out the commitment by the EC administration to provide services that meet the needs of local communities and businesses. It sets out what the provincial administration plans to do over the forthcoming MTEF to assist and protect the most vulnerable in our society; support the economy to grow; assist local people (particularly the youth) to find meaningful work; as well as carry out the governance functions in an efficient way.

The budget strategy of the EC sets out revenue and expenditure proposals in the context of the economic outlook. The budget seeks to signal a new impetus for long-term growth, employment and development. The 2013 Budget of the province gives effect to these challenges by setting out a fiscal framework that will shift the pattern of expenditure from consumption to investment, whilst supporting the economy, strengthening infrastructure expenditure and improving the performance of the provincial administration.

The levers for change that are within the provincial administrations powers remain, expanding construction of economic and social infrastructure, enhancing economic competitiveness, moderating increases in Compensation of Employees (CoE) and consumption expenditure, sustaining investment in people and skills, supporting rural development and job creation. The budget is about growth, job creation, infrastructure investment, education and better service delivery.

The constrained economic environment and the updated data coming from the Census 2011, has put the provincial budget under pressure, whilst being confronted by a rising demand for social services. Rising inequality as a result of high unemployment only serves to fuel public anger and political instability, particularly amongst the youth, who are faced with the challenge of mass joblessness.

2.2 Aligning provincial budgets to achieve government's prescribed outcomes

In preparing their budget submissions, departments were requested to pursue cost-effective strategies for delivering the services for which they are responsible and to ensure full political endorsement of departmental plans and priorities.

Departmental programmes give effect to the full range of government's policies and commitments. Within the limits of the resources available in the fiscus, departments receive funding in keeping with government priorities, as well as the relevant policies and the requirements of national and provincial legislation.

The bulk of provincial spending goes to social services – basic education, primary health care and social welfare services. These services make up approximately 76 per cent of total provincial expenditure. The remainder of the budget goes towards the economic and governance and administration sectors respectively.

The 2013 MTEF budget for the EC province addresses some of the key social services and economic priorities as summarised below:

2.2.1 National Development Plan (NDP)

The National Development Plan – Vision 2030 (NDP: Vision 2030) is an important overarching and cross-cutting plan for South Africa's development.

The plan helps SA to chart a new course by focusing attention on the development aspects that will enable people to grasp opportunities such as education and public transport, as well as to broaden the available opportunities through economic growth and the job creation. Everything in

the plan is aimed at reducing poverty and inequality. The broad view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in.

The NDP outlines that SA will move towards **prosperity and equity** by addressing the following 9 key issues:

- Creating jobs (11 million more jobs by 2030);
- Expanding infrastructure;
- Transition to a low carbon economy;
- Transforming urban and rural spaces;
- Education and Training;
- Providing quality healthcare;
- Building a capable state;
- Fighting corruption; and
- Transformation and Unity (living the constitution).

The NDP provides an overview of national government planning for the next 30 years. The NDP-Vision 2030 policy framework provides a long-term planning blueprint for South Africa. It outlines the vision for dealing with inequalities, social injustice and the developmental challenges of our society leading towards a prosperous and cohesive society.

Going forward, the NDP will begin to redirect much of government expenditure priorities.

2.2.2 Dealing with Compensation of Employee (CoE) Pressures

Measures to contain growth in Compensation of Employees (CoE)

- Moratorium on the appointment of support personnel.
- Departments to remain within their allocated budgets and not over spend as a result of CoE. It is illegal to over spend on voted funds.
- Improving workforce management by reducing staffing that is not core through natural attrition and retirements.
- Improving the alignment of staff resourcing with work demands / functional structures.
- Provincial Planning and Treasury (PPT) to establish a management unit responsible for personnel monitoring, modelling and costing. Actual headcount and location will be verified with PERSAL on a quarterly basis.
- An institutionalised administration system for payrolls and personnel data will be implemented in each department.

Strict management of personnel is required within all provincial departments, particularly in the departments of Health and Education as the way in which personnel is managed in these departments can have a dramatic impact on the overall fiscal position of the province.

As provincial over-spending is largely attributable to CoE, it has become a cause for concern. PPT has identified the need to establish a unit responsible for personnel monitoring, modeling and costing within its department, as a way of managing the medium term personnel status of provincial departments.

Over the 2013 MTEF further revisions to departmental baselines has been effected ensuring:

- A 2 per cent reduction in the all CoE indicative baselines over the 2013 MTEF; and
- The savings from the provincial baseline reductions will be utilised to build a resource base to boost economic growth in the province as well as to cushion the province against the risk of a fiscal cliff beyond the 2015/16 financial year when the full impact of the baseline reductions come into effect (*impact of Census 2011 data updates*), as they will no longer be covered by National transfers.
- The departments of Health; Legislature and the Office of the Premier are exempted from these baseline reductions.

2.2.3 Measures to minimise the impact of National and Provincial Baseline Reductions

- The introduction of strict provincial austerity measures that will ensure the shifting of budget expenditure within departments from consumption items to core service delivery items;
- Provincial departments to complete their personnel headcount and verification by 31 December 2013;
- Effective and proper sick leave management by departments, including dealing with incapacity and other related cases; and
- Departments to revisit their service delivery models and streamline the duplication of functions and support staff.

2.2.4 High Impact Projects

The Presidential Infrastructure Coordinating Committee (PICC) assigned selected State Owned Enterprises (SOEs) to lead and monitor the implementation of 17 Strategic Integrated Projects (SIPs). The EC province stands to benefit from 5 of these 17 SIP's.

Table 2.1: Key Infrastructure Programmes and Projects in the EC

Cluster	Project Details
Cluster 1	Manganese Sinter & Smelter
Cluster II	Transshipment Hub & Manganese Rail
Cluster III	N2 Wild Coast Highway; Mthatha Airport; Mthatha Bridge and Nelson Mandela Legacy Bridge
Cluster IV	Power Transmission and Distribution, incl. Umzimvubu Hydropower Component
Cluster V	Umzimvubu Dam and associated irrigation system and initially Mthombo Refinery

Source: DEDEAT 2012

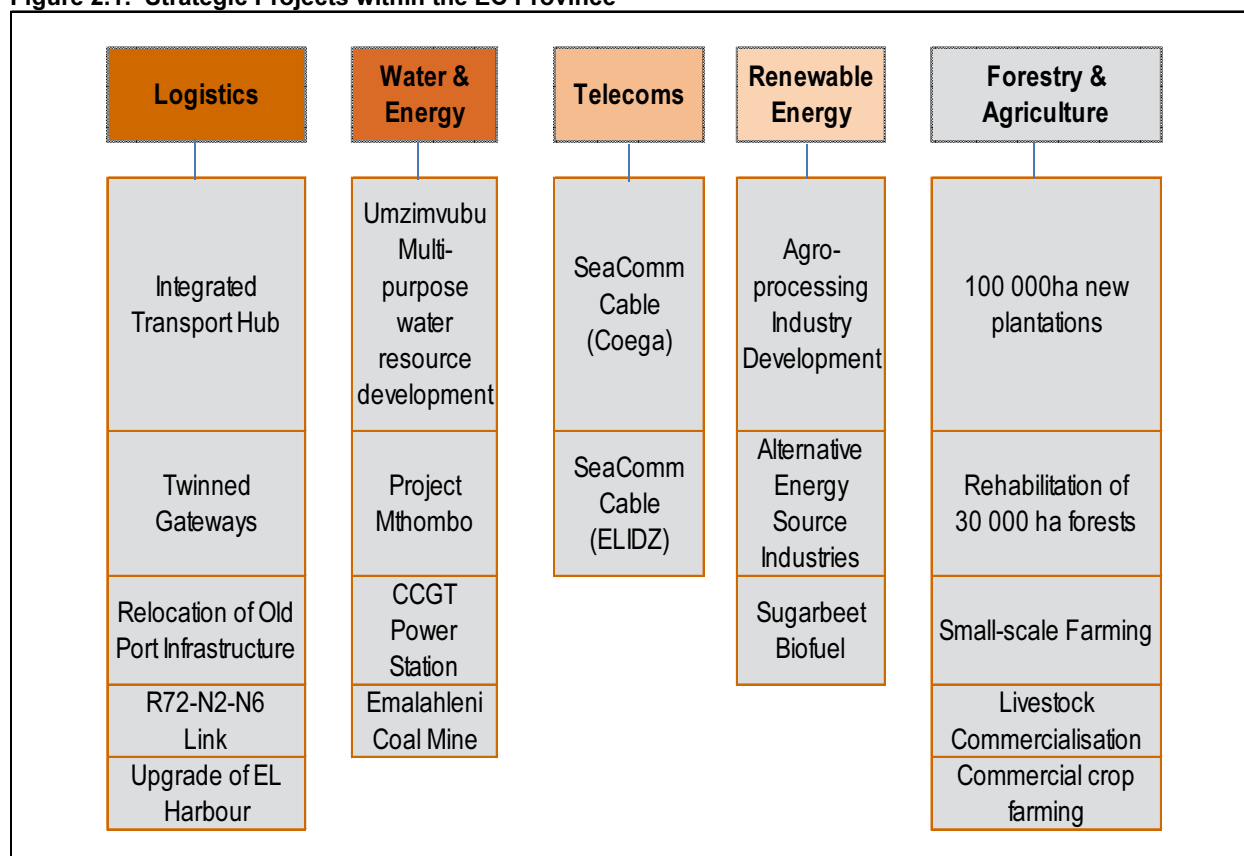
Figure 2.1 below further outlines the provinces strategic projects. The high impact or strategic projects within the province are clustered into: Logistics; Water and Energy; Telecommunications; Renewable Energy; and Forestry and Agriculture. These projects are geographically spread across the province. The main goal of developing and agreeing on the Strategic Projects is to reverse the provincial economic development dichotomy by:

- Diversifying the agricultural base;
- Protecting existing jobs;
- Increasing Productivity;
- Strengthening linkages between productive rural areas and national and global markets;
- Building on existing comparative and competitive advantages in the priority sectors as outlined in the Provincial Industrial Development Strategy (PIDS); and
- Building long term capabilities in green industries, Original Equipment Manufacturers (OEMs), rail industry, etc.

Successful implementation of these projects will address the following:

- Jobless growth trajectory over the past two decades;
- Strengthen renewed efforts aimed at placing South Africa, and thus the EC province, on a new growth path; and
- Serve as an expansionary macro-economic approach that is required to address structural and developmental backlogs.

Figure 2.1: Strategic Projects within the EC Province



Source: DEDEAT 2012

The Provincial Industrial Development Strategy (PIDS) presents the EC framework and a broad approach to industrialisation. PIDS sets out deliberate government efforts to alter the structure and distribution of industrial activity to promote economic growth and development. Its vision is “a state led industrialisation path towards a robust, resilient and sustainable industrial base by 2025”. The strategic imperatives of the PIDS are economic growth, labour absorption and job retention. Within the framework of the PIDS, the province has identified priority sectors based on comparative and competitive advantage, and available natural resources. These sectors and priority projects are outlined in the Integrated Development Plans (IDPs) and Local Economic Development strategy (LEDs) of all municipalities.

Industries and sectors to be targeted include those that have been identified as exhibiting the following features:

- High labour absorption potential;
- High potential to address rural development;
- High growth potential; and
- Climate change mitigation or adaptation.

2.2.5 Creating Opportunities for Job Creation and Growth

In response to high unemployment, the province recognises that economic growth is the foundation for development. Unemployment will be addressed and poverty reduced through

creating an investor and growth friendly environment; providing demand led, private sector driven support to growth sectors; and developing the skills required by the growth sector capitalising on labour absorption through amongst others, the Expanded Public Works Programme (EPWP) and Jobs fund, albeit of a temporary nature to cushion the effects of unemployment. The provincial strategic objective of creating opportunities for growth and development in rural areas is to contribute to this goal. With the increased focus on agricultural sector development, substantially large portions of the unemployed population (particularly the unskilled and semi-skilled labour force) would be absorbed into the formal economy.

In dealing with the unemployment problem the EC Provincial Jobs and Industrial Strategies have since been formulated and these will serve to provide the critical platform for enhancing the competitiveness of the provincial productive sectors.

To address the high unemployment rate in the province requires a sustained focus on facilitating access to skills development and opportunities for self-employment. The EPWP has continued to make significant contributions to the creation of employment and skills opportunities for many poor people, including youth, women and people with disabilities.

The Department of Roads and Public Works (DRPW) will continue to prioritise job creation and skills development for the youth over the 2013 MTEF. Increased employment of the youth will be prioritised through the Provincial Roads Maintenance Grant (S'hamba Sonke). The department's job creation strategy aims to create work opportunities in both the buildings and roads branches of the department, as well as increase the number of artisans. Training and youth empowerment programmes will result in extra household contractors receiving training, beneficiaries trained in the EPWP sectors in the province and learners will be placed in the departments' National Youth Service.

Technical support will also be provided to municipalities in implementing their EPWP. Of critical importance is the take-up of the EPWP Incentive Grant by rural municipalities.

The Jobs Strategy shows how government's activities are being ramped up to align with the New Growth Path jobs targets. Sectors and projects with job-creation potential were identified whilst quantified and disaggregated job creation targets for 2012-15 are being developed.

The strategy has five pillars:

- Retain existing jobs;
- Stimulate new jobs in priority sectors;
- Build the social economy;
- Increase the pace of provincial economic infrastructure investments in critical areas; and

- Radically improve our skills development processes.

2.2.6 Infrastructure Delivery Improvement

Infrastructure remains the greatest stimulus to the province. Provincial Planning and Treasury (PPT) will continue to support departments through the Infrastructure Delivery Management System (IDMS) and other interventions to improve expenditure and delivery of infrastructure.

As a key driver for employment and economic growth the provincial government will prioritise infrastructure delivery in the medium to long-term. For the province, challenges in public infrastructure delivery have mainly been around lack of proper planning and inadequate spending capacity. Judicious plans are in place to ensure improvement in infrastructure delivery from 2013/14 onwards, such as the establishment of a Centralised Project Management Unit (CPMU) within the Department of Roads and Public Works (DRPW) in order to ensure improvements in expenditure trends, as well as through the Infrastructure Delivery Management System (IDMS).

The province has made a decision to establish the Centralised Project Management Unit (CPMU), in the 2013/14 financial year, within the DRPW, although the capacity is still being built in order to ensure delivery is accelerated. This will ensure that DRPW fulfils its function as the nerve centre for public infrastructure delivery in the province.

2.2.7 Other Fiscal Strategies

- The province should focus on the creation and support of new Small Medium and Micro Enterprises (SMMEs), as research as well as the National Development Plan indicates that these industries are the future employment creators.
- The provincial government should commit to paying its suppliers within the stipulated 30 day period as a way of reducing the risk of suppliers inflating their prices when conducting business with government as a way of buffering against the extended delay in receiving payment.
- The province must build on its heritage as way of attracting greater tourism to its shores with the establishment of the Heritage Route that includes the town of Qunu in the OR Tambo district. This programme seeks to highlight the province as the “Home of Legends”.
- Small town revitalisation should address imbalances of the past to address economic marginalisation and spatial deficiencies in the South African socio-economic system.
- Capability Building in the Public Sector: A capable state is an essential pre-condition for the provinces developmental agenda. The market cannot resolve all of the provinces challenges; many require direct intervention by an effective government that delivers public goods of high quality – education, health services, social and economic infrastructure. For this there needs to be uniformity of effort and competence across the entire public service.

2.3 Summary of Budget Aggregates

Table 2.2 Provincial Budget Summary

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R' 000	Audited			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
Provincial receipts									
Transfer receipts from national	42 067 735	48 466 331	53 485 911	56 625 592	57 259 538	56 963 818	59 625 737	60 869 986	64 053 861
Equitable share	37 314 768	41 022 154	44 644 170	46 940 272	47 559 888	47 559 888	50 164 506	52 337 533	54 611 258
Conditional grants	4 752 967	7 444 177	8 841 741	9 685 320	9 699 650	9 403 930	9 461 231	8 532 453	9 442 603
Provincial own receipts	765 529	747 565	845 876	774 477	774 478	899 331	836 061	897 914	968 080
Total provincial receipts	42 833 264	49 213 896	54 331 787	57 400 069	58 034 016	57 863 149	60 461 798	61 767 900	65 021 941
Provincial payments									
Current payments	36 853 949	40 382 871	43 195 879	45 425 860	47 041 610	47 531 435	48 112 272	50 545 245	53 042 227
Transfers and subsidies	5 537 868	5 699 022	7 026 853	7 661 533	7 451 269	7 158 055	7 800 828	6 774 477	6 973 380
Payments for capital assets	3 234 687	2 230 114	3 471 181	3 112 387	2 898 688	2 879 272	3 344 775	3 218 698	3 877 218
Payments for financial assets	24 504	21 974	45 123	5 025	5 025	5 207	300	320	388
Total provincial payments	45 651 008	48 333 981	53 739 036	56 204 804	57 396 592	57 573 969	59 258 176	60 538 740	63 893 213
Less: Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected in s22(1) of the PFMA]	279	371	4 784	325	325	1 319	340	351	367
Total	45 650 729	48 333 610	53 734 252	56 204 479	57 396 267	57 572 650	59 257 836	60 538 389	63 892 847
Surplus / (deficit) before financing	(2 817 744)	879 915	592 751	1 195 265	637 423	289 180	1 203 621	1 229 161	1 128 728
Financing									
Provincial rollovers	-	-	71 426		44 491	44 491	-	-	-
National rollovers	-	-	823 050		217 744	217 744	-	-	-
Previous years surplus	-	-	-		-	-	-	-	-
Other	205 254	602 588	132 948		295 606	295 606	(49 636)	(100 598)	(146 653)
Surplus / (deficit) after financing	(2 612 490)	1 482 503	1 620 175	1 195 265	1 195 264	847 021	1 153 985	1 128 563	982 075

* 'Other' in the 2013 MTEF (-49636, -100598 & -146653 relates to the national 1%, 2% & 3% baseline cuts on the unallocated portion of the Equitable Share.

Source: Provincial Planning and Treasury Database 2013/14

2.3.1 Notes on the Equitable Share Allocations

A total of R5.8 billion is allocated to the province in the ES allocation over the 2013 MTEF for the following specific priorities:

2.3.1.1 Personnel adjustments

The fiscal framework makes available funding to cover the carry-through costs of the current wage agreement (of 2012). Government and labour agreed to a multi-year agreement which covers the period 2012/13 up to 2014/15. An amount of R3.8 billion is provided over the MTEF (R965.1 million in 2013/14; R1.2 billion in 2014/15 and R1.6 billion in 2015/16) for Improvement in Conditions of Service (ICS) adjustments. Total adjustments to the provincial equitable share cover the full cost of the wage agreement (i.e. cost of living adjustments, housing allowance, qualification bonuses and long service recognition cash rewards) but doesn't make provision for growth in personnel numbers in the different sectors.

Going forward, employment of personnel should strictly only be considered in areas where critical skills are required, and only when properly motivated in terms of performance improvements.

The EC will realise a saving of R727.1 million over the MTEF as a result of the reduction in the baselines of all provincial departments. The 1 per cent saving in 2013/14 equates to R116.8 million; 2 per cent in 2014/15 equates R241.7 million and the 3 per cent cut in 2015/16 equates to R368.7 million.

2.3.1.2 Phasing-in of the Devolution of Property Rate Funds Grant into the Equitable Share (ES)

As from 1 April 2013 the grant will be absorbed into the provincial equitable share allocation. Property rates are part of the municipal charges paid by residents, businesses and government, and as such they should form part of the equitable share funded obligations of provincial governments. An amount of R668.7 million will be allocated over the 2013 MTEF to DRPW for this purpose. This is allocated as R211.5 million in 2013/14; R223.5 million in 2014/15 and R233.7 million in 2015/16.

2.3.1.3 Provision for 2011 Census impact

For the 2013 MTEF, the provincial equitable share formula has been updated at a national level with population data from the 2011 Census with implications to the total equitable allocations for provinces over the MTEF. This has resulted in the province receiving a reduced allocation due to the 2011 Census results. The adjustments to the provincial baseline is R720.9 million in 2013/14; R1.5 billion in 2014/15 and R2.9 billion in 2015/16. The province thus loses a cumulative amount of R5.1 billion over the MTEF from its ES allocation.

Consideration was given to the fact that sufficient time needs to be given to provinces with reduced populations to adjust to smaller budgets. An addition of R1.3 billion is made available over the MTEF (R185.9 million in 2013/14; R421.2 in 2014/15 and R685.6 million in 2015/16) to cushion the impact of phasing in the new census data. A further R299.6 million in support is extended to the province in the 2015/16 financial year. It should be noted that these amounts will only provide relief in the 2013 MTEF and that from 2016/17 the provincial ES will be allocated solely through the formula with no additions to support provinces with declining shares. This means that provinces must use the three years of support provided to adjust to their new baselines.

2.4 Financing

Surplus

The province is tabling a surplus budget over the 2013 MTEF. The amounts that remain unallocated are R1.2 billion in 2013/14; R1.1 billion in 2014/15 and R982 million in 2015/16.

The surplus was mainly derived from the 2 per cent top-slicing from baselines in an effort to shift spending towards economic investments. The funds will be accessed through the submission of business plans that meet the requirement for economic growth and job creation as determined by the Provincial Planning and Treasury.

As a cautionary stance, it is also important to maintain some buffer against negative fiscal shocks that the province might experience in the forthcoming financial years, particularly as it relates to Compensation of Employees (CoE) or to fund accumulated unauthorised expenditure that is in the Paymaster General Accounts in the big departments such as Health and Education.

2.5 Conclusion

The challenges of both the global economy and domestic events such as labour unrest have resulted in a wider current account deficit. Added to these challenges are moderate domestic economic growth and elevated levels of public debt. The challenges at hand require government to apply fiscal consolidation as the most fundamental basis of the 2013/14 budget. As announced in the *2012 Medium Term Budget Policy Statement (MTBPS)*, government will limit spending and increase efficiency of existing allocations in the medium term until economic growth gathers pace and the budget deficit is projected to narrow.

In the light of the constrained fiscal environment, a conscious policy effort is required by government to live within its means and thereby bring down the fiscal deficit and public debt. It includes, among other things, efforts to raise revenues and bring down wasteful expenditure. As a larger mandate, it also involves the participation by all provincial departments' in the process.

It is therefore incumbent upon the EC government to maintain and improve good governance, improve management practices in support of greater efficiency, value for money, collaboration, synergy and improved accountability within departments and entities.

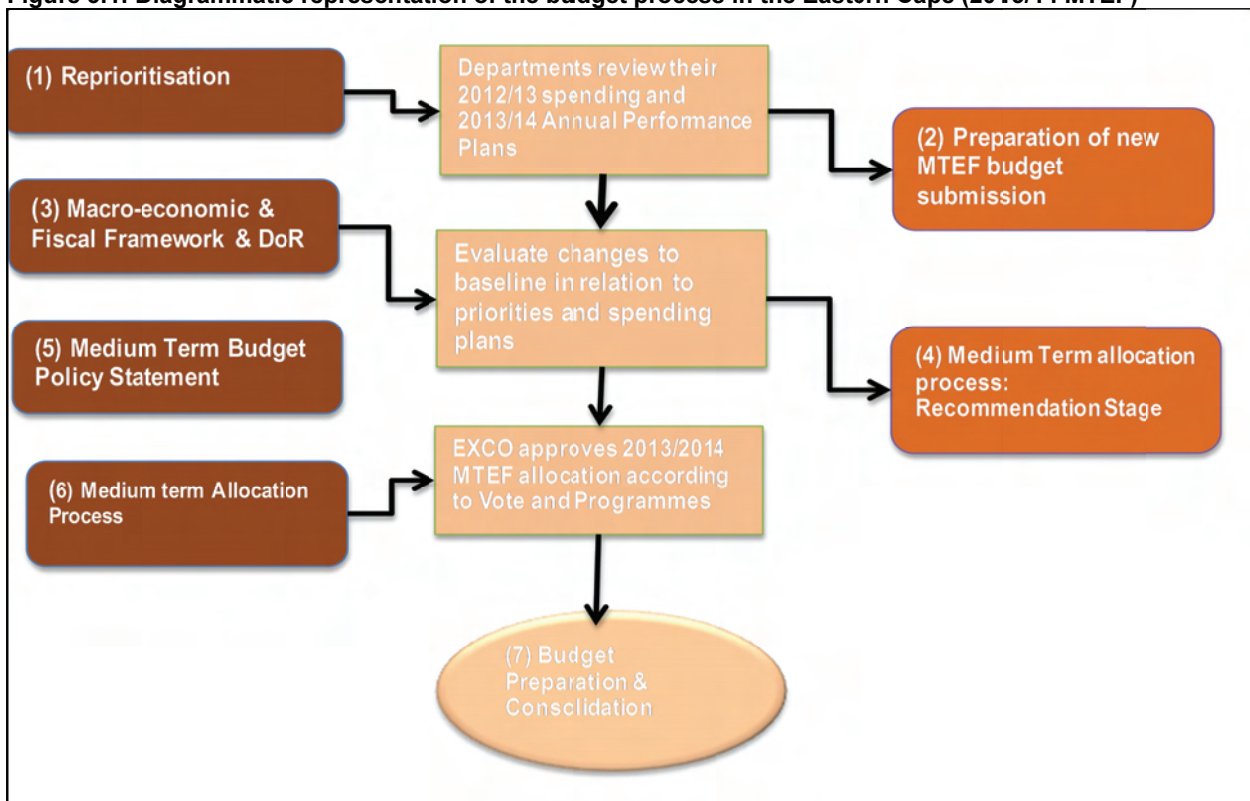
As government, we have an allegiance to the people of the province, particularly the most vulnerable in our society. For this reason, service delivery levels have to be maintained and improved, irrespective of the economic challenges faced.

3. Budget Process and the Medium-Term Expenditure Framework

3.1 Planning and budgeting for 2013/14 MTEF

In preparation for the 2013/14, the first budget submission and the medium-term expenditure committee (MTEC) hearings, departments were strongly advised to ensure that their 2013/14 budgets are aligned to government's strategic policy priorities for the electoral cycle as indicated in the medium-term strategic framework, programme of action, Apex priorities, the President's 12 outcomes. These are further crystalised in the President's State of the Nation Address (SONA) and the Premier's 2013 State of the Province Address (SOPA).

Figure 3.1: Diagrammatic representation of the budget process in the Eastern Cape (2013/14 MTEF)



Source: Provincial Planning & Treasury: Budget Process

3.2 Strategic and annual performance plans: May- August

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

The provincial strategic planning Lekgotla, which outlines the strategic thrust over the MTEF, took place in the first week of June 2012. The Lekgotla sets the tone for departmental strategic retreats which were convened towards the end of June.

3.3 Treasury Guideline Workshop: July

To usher in the provincial budget process, the provincial Budget process review work is held in April. This workshop looks at the challenges encountered in the last budget process and tries to solicit innovative mechanisms or methods that can assist improve the current process. This was followed by the provincial budget format guideline workshop which was held on 21 July 2012. At the workshop, the global, national and provincial macro-economic prospects which impacts of the fiscal framework and the provincial budget format guidelines were communicated to departments. At the workshop, the provincial budget process schedule with timeframes and key deliverables was tabled and interrogated by the departmental officials.

3.4 First Budget Submission: August

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

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

As part of the stake-holders engagement on the budget preparation, the Medium-Term Expenditure Committee (MTEC) Hearings which offers provincial departments and their affiliated public entities the opportunity to outline the policy priorities underpinning their budgets and bid for additional funding for the implementation of new projects or for the up-scaling of existing projects were held between September and October. The terms of reference for the 2012/13 MTEC Hearings included the following:

- Financial and non –financial performance of the departments in the current and previous financial years.
- Evidence of reprioritisation within baseline to meet cost pressures.
- Policy priorities to be implemented in the 2013/14 MTEF period.
- Summary of requests for additional funding.
- Departmental initiatives to improve supply chain management and Audit outcomes.

- Personnel numbers and budget thereof, approved organogram structure and structure in persal and persal clean up.

The recommendations of the MTEC Hearings informed the proposed allocation of resources for the adjusted appropriation for the 2012/13 financial year and the main budget for the 2013/14 financial year, which were tabled and endorsed by EXCO.

3.6 The adjustments appropriation - October

On receipt of national allocations for the adjustments estimates from National Treasury, allocation letters are issued to departments. For the 2012/13 financial year, the adjusted estimates of provincial revenue and expenditure were tabled in the Provincial Legislature on 27 November 2012 and were passed on 3 December 2012.

3.7 Second budget submission - December

The preliminary allocation letter for the province was issued by the National Treasury on 17 November 2012 and the province had to submit its second draft budget submission to the National Treasury on 7 December 2012. Based on the MTEC Hearings recommendations, these allocations were limited to the additional equitable share funding received from the National Treasury and provincial allocation. The database incorporating the changes in conditional grant allocations to the province was sent to National Treasury on 21 December 2012.

3.8 Benchmark exercises – January

On 13 January 2013, final allocation proposals were tabled at CBC for consideration and approval. The proposals, endorsed by CBC, were communicated to the departments through the revised allocation letters on 24 January 2013. Departments were required to submit their final draft budget submission especially the revised database to Provincial Treasury on 25 January 2013.

This year's benchmark exercise with the National Treasury was held on 17 January 2013. The National Treasury raised particular concerns about the credibility of the budgets of the Departments of Education and Health because of the inadequacy of the allocations for compensation of employees, the abnormal growth in the administration programmes of some departments and two provincial departments were identified as not complying to the sector agreed budget and programme structures.

3.9 Final budget submission - February

After the benchmarking exercise, the province embarked on an exercise to correct all the anomalies highlighted during the benchmarking exercise through interactive discussions with line departments. After the budget council meeting of 7 February 2013, departments, affected by additional allocations, were issued with final allocation letters after EXCO endorsed the proposal on the additional allocation.

3.10 Conclusion

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

4. Receipts

4.1 Overall Position

Table 4.1 below reflects the 2013 MTEF provincial fiscal framework which provides for a total fiscal envelope of R60.5 billion in the 2013/14 financial year. The fiscal framework is made up of national transfers consisting of provincial equitable share (ES) and conditional grants, as well as provincial own receipts. The national transfers grow at a nominal rate of 4.1 per cent from the 2012/13 Adjusted Appropriation. The provincial fiscal envelope totals R187.3 billion over the 2013 MTEF, with transfers from national government making up R184.5 billion or 98.6 per cent and provincial own receipts making up R2.7 billion or 1.4 per cent. The ES increases at a lower annual average rate of 4.7 per cent (5.4 per cent in 2012 MTEF) and conditional grant transfers decrease nominally at an annual average rate of 0.9 per cent (6.7 per cent in 2012 MTEF) over the 2013 MTEF.

Table 4.1: Summary of provincial receipts

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Transfer receipts from national									
Equitable share	37 314 768	41 022 154	44 644 170	46 940 272	47 559 888	47 559 888	50 164 506	52 337 533	54 611 258
Conditional grants	4 752 967	7 444 177	8 841 741	9 685 320	9 699 650	9 403 930	9 461 231	8 532 453	9 442 603
Total receipts from National	42 067 735	48 466 331	53 485 911	56 625 592	57 259 538	56 963 818	59 625 737	60 869 986	64 053 861
Provincial own receipts									
Tax receipts	422 138	428 859	469 282	512 575	512 575	507 024	553 194	597 089	649 830
Casino taxes	81 793	85 533	112 949	106 000	106 000	86 228	98 360	104 102	115 688
Horse racing taxes	7 541	6 564	7 299	6 393	6 393	20 614	20 777	22 184	23 542
Liquor licences	4 462	4 798	2 507	5 600	5 600	5 600	5 936	6 292	6 606
Motor vehicle licences	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994
Sales of goods and services other than capital assets	136 176	156 164	157 614	155 881	156 488	176 635	172 101	181 982	189 877
Transfers received	-	50	4 018	36	-	-	-	-	-
Fines, penalties and forfeits	6 727	7 298	7 080	8 341	10 267	10 871	11 065	12 230	13 512
Interest, dividends and rent on land	142 142	97 353	112 122	75 082	73 092	140 004	76 563	80 405	88 383
Sales of capital assets	4 703	8 493	3 284	15 385	376	716	413	419	425
Transactions in financial assets and liabilities	53 643	49 349	92 476	7 177	21 679	64 081	22 725	25 790	26 053
Total provincial own receipts	765 529	747 565	845 876	774 477	774 478	899 331	836 061	897 914	968 080
Total provincial receipts	42 833 264	49 213 896	54 331 787	57 400 069	58 034 016	57 863 149	60 461 798	61 767 900	65 021 941

Source: 2013/14 NT Database final submission

The percentage share of provincial own revenue in relation to the total provincial receipts is decreasing from 1.5 per cent in 2012/13 to 1.4 per cent in the 2013/14. Table 4.1 shows tax receipts which are mainly made up of motor vehicle licence (MVL) fees is increasing significantly as the department increases its MVL fees tariffs at a high level in line with the national requirement

to standardise of MVL fees across provinces. The Department of Economic Development, Environmental Affairs and Tourism contributes significantly to provincial own receipts by means of the collection of gambling and betting taxes. Casino taxes increase by 14.1 per cent in 2013/14 when compared to the 2012/13 projected outcome. *Sale of goods and services other than capital assets* consists mainly of patient fees which are collected by the Department of Health. Interest, dividends and rent on land also make up a substantial portion of own receipts due to interest that is earned on positive bank balances of the provincial bank account held by the Provincial Treasury.

Table 4.2: Analysis of provincial receipts

	Audited outcome			Revised estimate	Medium-term estimates			Average annual growth	
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	2009/10 - 2012/13	2012/13 - 2015/16
Transfer receipts from national	98.2	98.5	98.4	98.4	98.6	98.5	98.5		
Equitable share	87.1	83.4	82.2	82.2	83.0	84.7	84.0		
Conditional grants	11.1	15.1	16.3	16.3	15.6	13.8	14.5		
Provincial own receipts	1.8	1.5	1.6	1.6	1.4	1.5	1.5		
Total provincial receipts	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
Nominal growth (%)									
Transfer receipts from national		15.2	10.4	6.5	4.7	2.1	5.2	10.6	4.0
Equitable share		9.9	8.8	6.5	5.5	4.3	4.3	8.4	4.7
Conditional grants		56.6	18.8	6.4	0.6	(9.8)	10.7	25.5	0.1
Provincial own receipts		(2.3)	13.2	6.3	(7.0)	7.4	7.8	5.5	2.5
Total provincial receipts		14.9	10.4	6.5	4.5	2.2	5.3	10.5	4.0
Real growth (%)									
Transfer receipts from national		11.0	4.5	0.8	(0.6)	(2.8)	0.3	5.3	(1.1)
Equitable share		5.9	3.1	0.8	0.1	(0.7)	(0.5)	3.2	(0.4)
Conditional grants		50.8	12.5	0.6	(4.5)	(14.2)	5.5	19.5	(4.7)
Provincial own receipts		(5.9)	7.2	0.6	(11.8)	2.2	2.8	0.5	(2.5)
Total provincial receipts		10.7	4.6	0.8	(0.8)	(2.8)	0.4	5.3	(1.1)

Source: Provincial Planning and Treasury Database 2013/14

The 2012/13 Adjusted Appropriation shows provincial receipts of R58 billion, which is an increase of 6.8 per cent when compared to the 2011/12 receipts of R54.3 billion. While total projected receipts are expected to rise to R65 billion in 2015/16, the average annual growth rate decreases by 1.1 per cent in real terms from the 2012/13 Revised Estimate over the same period (see table 4.2). This can be attributed to the bulk of national transfers, decreasing in real terms in 2013/14; equitable share increases by 0.1 per cent, conditional grants decrease by 4.4 per cent and own receipts decrease by 10.8 per cent. Equitable share and Provincial own receipts decrease in real terms over the MTEF by 0.4 per cent and 2.1 per cent respectively. The negative growth of Provincial own receipts is due to the once-off collection of revenue that is reflected in 2012/13, but such collections are not included in the MTEF.

4.2 Equitable Share

The provincial equitable share (ES) is constitutionally established which enables provinces to deliver constitutionally mandated services or functions. The ES formula accounts for 80 per cent of transfers made to provinces and it serves to distribute funds among the nine provinces based on demographic and economic profiles. The ES formula is updated annually with new available data,

but the 2013 MTEF sees the structure of the formula remaining the same with the weights of each component remaining unchanged. The 6 weighted components are:

- An Education share (48 per cent) based on the school age cohort (5 -17 years) in public ordinary schools and school enrolment.
- A Health share (27 per cent) based on the demographic profile of the population and the relative share of case-loads in hospitals.
- A Basic share (16 per cent) according to provinces' share of the national population.
- An Institutional component (5 per cent) divided equally among the nine provinces.
- A Poverty component (3 per cent) reinforcing the redistributive bias of the formula.
- An Economic output component (1 per cent) based on GDP by region.

The allocations that are tabled in the annual Division of Revenue Act (DORA) must cover national interest, debt provision, needs of national government and emergencies, the resource allocation for basic services, developmental needs, fiscal capacity and efficiency of the provincial and local spheres, reduction of economic disparities, and promotion of stability and predictability. Provincial specific factors are further taken into account with the allocation of resources to departments.

The numbers from the 2011 Census have been considered in updating the ES formula. The Eastern Cape allocation is negatively affected by the decrease in the census numbers. The EC population decreased from 6.8 million in the 2011 mid-year estimates to 6.5 million in the 2011 Census (267 905 people). The province now constitutes 12.7 per cent of the national population from 13.5 per cent, a decrease of 0.8 per cent. The decrease in population numbers impacts negatively on the education, health, poverty and basic components.

The school age cohort of 5 – 17 years decreased from 2.2 million to 1.9 million (a reduction of 0.3 million), or from 16.6 per cent to 15 per cent (a decrease of 1.6 per cent).

The other data sets that affect the education component include school enrolment numbers from the 2012 Snap Survey from Department of Basic Education, which shows a 0.99 per cent decline. The Insured Population from the 2011 General Household Survey (GHS) shows a 0.99 per cent decline, the 2010/11 Income and Expenditure Survey from StatsSA shows a 2.2 per cent improvement, and the Primary Health Care (PHC) and the Hospital Output data from the District Health Information Survey (DHIS) shows a 0.4 per cent improvement. The GDP-R data as updated by 2010 StatsSA, shows an improvement of 0.06 per cent.

The net effect on the Health Component is a reduction in the weighted share from 14.2 per cent to 13.5 per cent (0.6 per cent).

The overall impact on the ES allocations is that the EC's weighted average share decreases from 14.9 per cent to 14.2 per cent (a reduction of 0.79 per cent). The impact will be phased in over the MTEF. The EC 2013/14 allocation is 14.9 per cent; 14.5 per cent in 2014/15 and 14.2 per cent in

2015/16. With no additions the ES allocations decrease by R720.9 million in 2013/14; R1.5 billion in 2014/15 and R2.9 billion in 2015/16.

4.3 Conditional Grants

This section focuses on revised conditional grant allocations to the province. The conditional grant framework for the 2013 MTEF comprises Schedule 4, Schedule 5 and Schedule 7 conditional grants. Schedule 4 grants specify allocations to provinces to supplement the funding of programmes or functions funded from provincial budgets. Schedule 5 conditional grants relate to specific purpose allocations that have specific responsibilities for both the transferring and the receiving officers. Schedule 7 conditional grants specify funds that are currently not allocated to specific provinces that may be released to provinces to fund disaster response within a period from three days up to three months following a declared disaster in terms of the conditions of the Disaster Management Act.

Table 4.3: Summary of Conditional Grants

Department/Grant	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Amount Received	Amount Received	Adjusted Budget	Revised Estimate	Medium Term Estimates		
Agriculture, Forestry and Fisheries	137 591	188 725	230 226	256 032	256 032	259 327	278 766
Agriculture Disaster Management Grant	4 000	-	997	2 011	2 011	2 011	-
Comprehensive Agricultural Support Programme Grant	120 364	160 004	174 985	195 198	195 198	196 512	219 055
Ilima/Lesema Projects Grant	5 000	20 000	45 000	42 000	42 000	43 981	43 845
Land Care Programme Grant Poverty Relief and Infrastructure Development	8 227	8 721	9 244	16 823	16 823	16 823	15 866
Arts and Culture	55 515	67 663	95 474	78 058	78 058	78 058	72 492
Community Library Services	55 515	67 663	95 474	78 058	78 058	78 058	72 492
Basic Education	719 004	1 248 353	1 654 510	1 864 263	1 864 263	1 864 263	2 039 195
Dinaledi Schools Grant	-	-	8 400	11 964	11 964	11 964	12 620
Education Infrastructure Grant	202 141	503 679	726 326	883 403	883 403	883 403	1 010 870
HIV and Aids (Life Skills Education) Grant	30 168	32 189	34 346	35 252	35 252	35 252	34 895
National School Nutrition Programme Grant	486 695	702 936	845 166	903 644	903 644	903 644	949 162
Technical Secondary Schools Recapitalisation Grant	-	9 549	40 272	30 000	30 000	30 000	31 648
Health	1 646 171	2 398 879	2 428 389	2 609 728	2 612 728	2 612 728	2 773 119
Comprehensive HIV and Aids Grant	401 727	864 173	864 173	1 060 852	1 060 852	1 060 852	1 273 296
Forensic Pathology Services Grant	61 214	73 506	73 506	-	-	-	-
Health Facility Revitalisation Grant	518 094	681 802	711 312	676 201	676 201	676 201	562 792
Health Infrastructure Component	279 483	299 754	300 264	258 862	258 862	258 862	216 816
Hospital Revitalisation Component	238 611	382 048	411 048	402 679	402 679	402 679	336 719
Nursing Schools and Colleges Component	-	-	-	14 660	14 660	14 660	9 257
Health Professions Training and Development Grant	151 362	170 071	170 071	178 730	178 730	178 730	188 560
World Cup Health Preparation Strategy Grant	4 345	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	11 500	11 500	11 500	4 850
AFCON (Medical Emergency Services)	-	-	-	3 000	3 000	3 000	-
National Tertiary Services Grant	509 429	609 327	609 327	682 445	682 445	682 445	743 621
Higher Education and Training	555 208	634 009	688 593	699 923	699 923	699 923	296 421
Further Education and Training College Sector Grant	-	555 208	634 009	688 593	699 923	699 923	296 421
Human Settlements	504 773	1 638 146	2 234 376	2 292 859	2 292 859	1 993 238	2 523 803
Housing Disaster Relief Grant	-	-	56 700	92 853	92 853	92 853	94 172
Human Settlements Development Grant	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631
Public Works	283 780	83 683	218 481	285 280	285 280	285 886	129 305
Devolution of Property Rate Funds Grant to Provinces	283 429	14 746	192 709	200 825	200 825	200 825	-
Expanded Public Works Programme Integrated Grant for Provinces	41 290	20 702	62 334	62 334	62 940	79 577	-
Basic Education	-	500	-	1 000	1 000	1 000	3 000
Health	-	6 012	-	1 000	1 000	1 000	3 000
Social Development And Special Programmes	-	5 074	-	-	-	-	-
Roads And Public Works	-	29 704	20 702	51 695	51 695	51 695	65 082
Rural Development And Agrarian Reform	-	-	-	4 000	4 000	4 000	550
Economic Development, Environmental Affairs And Tourism	-	-	-	1 000	1 000	1 000	550
Transport	-	-	-	2 639	2 639	2 639	3 845
Human Settlements	-	-	-	-	-	-	3 000
Sport, Recreation, Arts And Culture	-	-	-	1 000	1 000	1 606	550
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	351	27 647	5 070	22 121	22 121	22 121	49 728
Basic Education	-	-	-	-	-	-	-
Health	-	27 647	-	13 780	13 780	13 780	41 565
Social Development And Special Programmes	-	-	5 070	6 708	6 708	6 708	6 862
Sport, Recreation, Arts And Culture	351	-	-	1 633	1 633	1 633	1 301
Safety And Liaison	-	-	-	-	-	-	-
Sport and Recreation South Africa	64 765	75 838	63 570	66 056	66 056	66 056	61 334
Mass Participation Programme	64 765	75 838	63 570	66 056	66 056	66 056	61 334
Transport	1 341 368	1 187 682	1 282 706	1 544 451	1 544 451	1 544 451	1 286 796
Public Transport Operations	126 540	148 077	166 953	174 466	174 466	174 466	183 960
Overload Control	-	5 519	-	-	-	-	-
Transport Disaster Management Grant	-	-	81 667	-	-	-	-
Infrastructure Grant to Provinces	1 214 828	1 034 086	1 034 086	1 369 985	1 369 985	1 369 985	1 102 836
National Treasury	-	-	-	-	-	-	-
Total National Conditional Grants	4 752 967	7 444 177	8 841 741	9 685 320	9 699 650	9 403 930	9 461 231

Source: Provincial Planning and Treasury Database 2013

Table 4.3 above depicts the provincial conditional grants framework for the period 2009/10 to 2015/16. The total conditional grant budget is expected to grow from R4.8 billion in 2009/10 to R9.4 billion in 2015/16. Over the medium term, a total budget of R27.5 billion is estimated thus representing negative annual average growth rate of 0.9 per cent from the 2012/13 Adjusted Appropriation to 2015/16.

4.3.1 Revised allocations to existing conditional grants

Some of the main drivers of growth over the 2013/13 MTEF conditional grant framework are:

- The Department of Education's allocation shows a significant increase against the National Schools Nutrition Programme conditional grant, which grows from R486.7 million in 2009/10 to R949.2 million in 2013/14 in order to allow the department to provide nutritious meals to targeted learners. The Education Infrastructure Grant increases from R202.1 million in 2009/10 to over R1 billion in 2013/14 to accelerate construction of maintenance, upgrading and rehabilitation of new and existing infrastructure in education. The Further Education and

Training College Sector Grant decreases from R555.2 million in 2010/11 to R296.4 million in 2013/14 due to the transfer of the FET College function to the Department of Higher Education and Training.

- Conditional grants under the Department of Health increase significantly over the 2013 MTEF mainly due to the Comprehensive HIV and Aids Grant which grows from R401.7 million in 2009/10 to R1.3 billion in 2013/14 to enable the health sector to develop an effective response to HIV and Aids pandemic. The aim of the National Tertiary Services Grant (NTSG) is to plan, modernise, rationalise and transform the tertiary hospital service delivery platform while the Health Facility Revitalisation Grant enables provinces to plan, manage, modernise, rationalise and transform health infrastructure. This grant has been created through the merger of three previous grants: the Health Infrastructure Grant, the Hospital Revitalisation Grant and the Nursing Colleges and Schools Grant.

The NTSG has been allocated R743.6 million and the Health Facility Revitalisation Grant receives R562.8 million in 2013/14. The National Health Insurance (NHI) started with a phased implementation of the NHI scheme through a pilot programme in the OR Tambo region in 2012/13. The allocation decreases from R11.5 million in 2012/13 to R4.9 million in 2015/16. The 2013 MTEF allocation decreases, (compared to the 2012 MTEF), as provision was previously made for two pilot sites instead of the one that is being rolled out in the province.

- The Human Settlements Development grant was introduced to create sustainable human settlements that enable an improved quality of household life. The allocation increased from R504.8 million in 2009/10 to R2.2 billion in the 2012/13 Adjusted budget and to R2.4 billion in 2013/14. Included, are funds specifically earmarked for the Buffalo City and Nelson Mandela Bay metro municipalities.
- The Provincial Roads Maintenance grant received a substantial allocation to ensure efficient investment in provincial roads. The allocation of R3.5 billion over the MTEF shows an improvement in roads infrastructure.
- With the agriculture sector being a key driver for economic development and sustainable livelihoods in the province, the substantial funding of R219.1 million for the Comprehensive Agricultural Support Programme Grant in 2013/14 is encouraging as it aims to create a favourable and supportive agricultural services environment for the farming community, in particular, subsistence, smallholder and commercial farmers.
- The Community Library Services Grant aims to transform urban and rural community library infrastructure, facilities and services primarily focusing on previously disadvantaged areas.

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The allocation increases from R55.5 million in 2009/10 to R72.5 million in 2013/14. The Mass Sport and Recreation Participation Programme Grant was allocated R195.4 million over the MTEF in order to ensure that mass participation within communities and schools will be facilitated and empowered with the use of relevant stakeholders.

- The Devolution of Property Rate Funds Grant Department which deals with the transfer of property rates expenditure responsibility of provinces ceases in 2012/13 due to the funds phasing into the provincial equitable share over the 2013 MTEF.
- The Social Sector EPWP Incentive Grant for provinces was allocated R49.7 million in 2013/14 to incentivise the provincial social sector to increase job creation by strengthening and expanding social service programmes with employment potential. The EPWP Incentive Grant for provinces was allocated an additional R79.6 million in 2013/14 to incentivise departments to increase job creation efforts in the infrastructure environment through the use of labour-intensive methods and the expansion of job creation in line with the EPWP guidelines.

4.4 Total provincial own receipts

Table 4.4: Provincial Own Receipts per Department

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Education	47 436	51 135	63 035	56 569	56 569	59 060	59 567	62 486	65 360
Health	79 815	85 973	88 611	81 394	81 394	101 351	92 209	97 981	100 679
Social Development And Special Programmes	(1 018)	2 813	6 246	1 421	1 421	1 557	1 730	1 771	1 863
Office Of Premier	931	751	760	227	227	473	240	252	263
Provincial Legislature	279	371	4 784	325	325	1 319	340	351	367
Roads And Public Works	13 508	15 666	20 543	15 780	15 780	15 780	17 268	18 989	19 862
Local Government And Traditional Affairs	2 042	747	1 654	824	824	1 433	864	916	1 008
Rural Development And Agrarian Reform	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202
Economic Development, Environmental Affairs And Tourism	120 835	119 124	167 911	119 370	119 370	115 302	126 533	134 125	147 538
Transport	350 531	356 047	365 318	415 265	415 265	415 265	449 855	488 418	530 293
Human Settlements	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422
Provincial Planning And Treasury	127 102	78 494	110 121	72 676	72 676	137 706	76 312	80 134	88 147
Sport, Recreation, Arts And Culture	1 333	3 203	1 643	820	820	909	820	868	1 040
Safety And Liaison	18	24	50	19	19	34	33	34	36
Total	765 529	747 565	845 876	774 477	774 478	899 331	836 061	897 914	968 080
Less:									
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected in terms of s22(1) of the PFMA]	279	371	4 784	325	325	1 319	340	351	367
Total	765 250	747 194	841 092	774 152	774 153	898 012	835 721	897 564	967 713

Source: Provincial Planning and Treasury Database 2013

Table 4.4 above reflects a summary of provincial own revenue from 2009/10 to 2015/16 by department. A total of R2.7 billion has been estimated over the 2013 MTEF for collection by the province. Own revenue has not been adjusted in 2012/13, but the Revised Estimate shows an increase in collections as a result of the unpredictability of once-off recoveries such as the surrender of surpluses by provincial public entities and the less than optimum spending capacity of

departments which resulted in interest received on positive cash balances in the province's bank accounts.

The Department of Transport is contributing 53.8 per cent to provincial own receipts, mainly due to the increased estimates for Motor Vehicle Licence (MVL) fees. The annual motor vehicle license tariffs increase by 8.5 per cent to R449.9 million in 2013/14 when compared to the R405.1 million that is projected to be collected in the 2012/13 Revised Estimate. The growth is also in respect of fees collected from personalised and specific number plates.

The Department of Economic Development, Environmental Affairs and Tourism contributes 15.1 per cent of provincial own revenue and the 2013/14 estimates increase by 9.7 per cent when compared to the 2012/13 Revised Estimate. Own revenue is mainly collected from the Eastern Cape Gambling and Betting Board (ECGGB) in respect of gambling and betting taxes. The ECGGB is currently in the process of reviewing its tariffs, which involves the amendment of existing legislation and public participation processes before the gazetting of new tariffs, and this may result in the upward adjustment of casino taxes. Liquor licences will continue at the same level, while horse racing taxes reflects an increase in estimates during 2012/13 and the collection level will be maintained over the MTEF.

The Department of Health, with a contribution of 11 per cent of provincial own revenue, estimates a decrease of 9 per cent from the projected R101.4 million of the Revised Estimate. The major departmental source of revenue is from the *Sale of goods and services other than capital assets* which is in respect of cost recovery for services provided to patients. The patient fees are reviewed annually and the fees charged at hospitals are based on the fees introduced by the National Department of Health. The 2012/13 Revised Estimate includes substantial collections from the Road Accident Funds which has not been included in the MTEF due to the difficulty to estimate accurately.

Revenue collected by Provincial Planning and Treasury relates mainly to interest earned from cash balances available in the Provincial Revenue Fund (PRF). This can be attributed to interest earned on provincial cash positive bank balances; all monies banked (such as own revenue); unallocated funds; surpluses returned by entities; interest charges retained, etc.

The Department of Education contributes 7.1 per cent to provincial own revenue, which is mainly in respect of fees charged for examination scripts and learners' boarding and lodging fees. The current tariffs for boarding and lodging are prescribed in the Eastern Cape Schools Education Act of 1999, but these tariffs have not increased since 1998. Similarly, Roads and Public Works collects rental income from the leasing of state-owned properties. Rental income is currently low, due to the poor state of their properties and an inability to collect. The Department of Rural Development and Agrarian Reform collects own revenue from the sale of livestock, agricultural

products and veterinary services. In comparison to the major revenue generating departments, the other departments collect minimal own revenue from mainly commission earned on insurance premiums and garnishee orders.

4.5 Donor funding

Table 4.5: Analysis of provincial receipts

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Health	19 300	36 059	-	2 000	2 750	2 000	-	-	-
Office Of Premier	-	6 309	-	-	-	-	-	-	-
Transport	35 980	2 034	-	105	-	-	-	-	-
Total	55 280	44 402	-	2 105	2 750	2 000	-	-	-

Source: Provincial Planning and Treasury Database 2013

Table 4.5 above provides a summary of the Donor Funding receipts for the province for 2009/10 to 2015/16. The departments who received donor funding are:

Office of the Premier received donor funding in 2010/11 from the European Union (EU) in terms of an agreement between the EU and the Republic of South Africa where the department was the contracting authority and Rural and Urban Livelihoods (RULIV) was appointed as the implementing agent.

The donor funding received by the **Department of Health** from the European Union was utilised over the period 2009/10 to 2012/13 for the treatment and/or training around primary healthcare programmes as well as HIV/AIDS and TB programmes. In 2012/13, the donor funding received from the EU was used for the asset management under the I-chain project.

The donor funding received by the **Department of Transport** ceased in 2009/10. Going forward these funds were allocated as voted funds for the Algoa Bus Company. Funds were also received by this department for the funding of taxi recapitalisation. In 2010/11 funds was received from TETA for the Maths and Science project to assist pupils with careers in the transportation sector.

There is no donor funding envisaged for the 2013/14 MTEF.

4.6 Conclusion

Provincial own revenue is showing a positive collection trend from 2012/13 onward due to departments increasingly complying with Treasury prescripts which results in an increase in own revenue collections. The improvement in provincial own revenue is due to the introduction of improved collection strategies. This framework provides a guideline for departments to focus on revenue management to comply with business processes, such as the review of tariffs, ensuring efficiencies of revenue administration and achieving an acceptable rating on the Financial Management Capacity Maturity Model (FMCMM).

The framework will be refined on an annual basis for further roll-out over the 2013 MTEF as the Provincial Planning and Treasury aims to emphasise the importance to CFOs and revenue managers to align their departments' revenue plans and the revenue management processes with this new framework. The framework gives departments the opportunity to identify and possibly strengthen capacity in their revenue units in respect of staff complement, systems and risk management. This means that the capacity issues in departments should be addressed within the medium term. For the province, the framework will also offer a prospect of identifying potential revenue sources and be able to collect substantial revenue efficiently and effectively. Sufficient diversification in revenue sourcing should be explored in order to secure short and long term funding for provincial programmes amid exogenous risk factors.

Departments will have to give effect to their mandates with less available funds and they will have to reprioritise their existing baseline budgets to deliver services more efficiently and effectively.

5. Payments

5.1 Overall position

The provincial budgets have grown positively at an annual average growth rate of 8.7 per cent from the R45.6 billion in 2009/10 to the Revised Estimate of R57.6 billion in 2012/13 as reflected in Table 5.1 below. The growth is ascribed to the additional funding made available to the province from the national fiscus to accommodate the priority funding requirements in Health, Education and Human Settlement sectors to highlight a few.

The 2013 Medium Term Expenditure Framework (MTEF) cycle takes into consideration a combination of the 2011 Census outcome and the new adjustments made in the equitable share formula, which resulted in a decrease in the equitable share portion for the province. Consequently, the indicative budgets for equitable share were reduced by R5.1 billion over the MTEF. A provincial baseline reduction of 2 per cent of the CoE budget was effected for all departments, initially with the exception of Health, Provincial Legislature and then later Office of the Premier and Rural Development and Agrarian Reform, due to observed inefficient allocation of these four departments. Part of these funds will be used to cushion the province against the risk of a fiscal cliff beyond the 2015/16 financial year when the full impact of the baseline cuts due to the 2011 Census will not be covered by the National Treasury.

To mitigate some budget cost pressures as the result of the revision of the provincial equitable share, additional allocations were made to the province over the MTEF to manage the impact of the reduction in equitable share baseline as a result of the 2011 Census. In as much as there are downward adjustments in the indicative baseline over the MTEF, the provincial expenditure envelop is still showing a positive growth to cater for the carry through costs of adjustment appropriations together with additional specific allocations for Education, Health and Social Development sector specific priorities. In the 2013/14 financial year, the budget grows by 2.9 per cent to R59.2 billion from the 2012/13 Revised Estimate. Going forward, the new MTEF cycle further reflects an annual average growth rate of 3.9 per cent from R59.2 billion in the 2013/14 to R63.9 billion in the 2015/16 financial years.

5.2 Payment by Vote

Table 5.1: Summary of Provincial Payments and Estimates by Vote

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Education	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 077	28 470 650	30 384 087
Health	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736
Social Development And Special Programmes	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 205	2 135 923	2 248 398
Office Of Premier	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114
Provincial Legislature	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766
Roads And Public Works	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 311	3 807 690	3 917 237
Local Government And Traditional Affairs	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612
Rural Development And Agrarian Reform	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947
Economic Development, Environmental Affairs And Tourism	930 585	824 479	885 651	936 063	835 368	816 656	1 070 858	985 581	1 008 267
Transport	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025
Human Settlements	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107
Provincial Planning And Treasury	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212
Sport, Recreation, Arts And Culture	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871
Safety And Liaison	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835
Total	45 651 008	48 333 981	53 739 036	56 204 804	57 396 592	57 573 969	59 258 176	60 538 740	63 893 213
Less:									
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected into s22(1) of the PFMA]	279	371	4 784	325	325	1 319	340	351	367
Total	45 650 729	48 333 610	53 734 252	56 204 479	57 396 267	57 572 650	59 257 836	60 538 389	63 892 847

Source: EC Provincial Planning & Treasury, 2013

Table 5.1 summarises the provincial payments and estimates by Vote from 2009/10 to 2015/16. Total provincial expenditure increases by 2.9 per cent from the Revised Estimate of R57.6 billion in the 2012/13 financial year to R59.3 billion in the 2013/14 financial year. Of the allocated R59.3 billion in 2013/14, the Departments of Education and Health remain the primary focus in the province as their shares are 45.5 per cent and 28 per cent, respectively. The remaining departments collectively share the remaining R15.7 billion or 26.5 per cent of the 2013/14 baseline.

Social Cluster

The proposed resource envelope for the cluster in the 2013/14 financial year amounts to R46.3 billion. The amount further grows to R51.7 billion or at an average annual growth rate of 6.2 per cent over the MTEF.

- The **Department of Education** budget merely grows by 1 per cent to R26.9 billion in the 2013/14 financial year due to the reduction in the conditional grant for the Further Education and Training (FET) as a result of the decision to convert a portion of the grant transferred to colleges into a subsidy, which will now flow from the National Department of Higher Education and Training. It is also due to the budget cuts resulting from the 2011 Census outcome and the 2 per cent provincial baseline reduction. However, in 2013/14 there is an additional allocation of R514 million for Improvement in Conditions of Services (ICS) and an amount of R30 million set aside for the transfers to Independent Schools to fund them closer to the national norms and standards for funding these schools. The budget in the Education

sector further grows to R30.4 billion in 2015/16 as additional allocations are made for Grade R teachers (R113.2 million) and teachers in quintile 1 schools (R143.1 million).

- The allocation for the **Department of Health** shows a growth of 1.3 per cent to R16.6 billion in 2013/14 due to the projected budget pressure emerging from the cost drivers within Goods and Services such as medicine and medical supplies from the 2012/13 Revised Estimate. Health is one of the two departments that were exempted from the 2 per cent provincial baseline reduction from the Compensation of Employees (CoE) budget. The additional funding for the 2013/14 financial year includes the funds for ICS amounting to R428.9 million as well as funding of R48.3 million over the MTEF for the roll out of an improved diagnostic test for tuberculosis (TB). Also the department received additional allocations of R71.7 million in the 2013/14, R12.5 million in the 2014/15 and R8.4 million in the 2015/16 financial years to continue with the implementation of Supply Chain Management reforms and other related initiatives.
- The **Department of Social Development and Special Programmes** is projecting to spend an amount of R2 billion in 2013/14. The budget includes an amount of R17.8 million set aside to enable the department to absorb the social worker graduates funded through the departmental scholarship offered to students in tertiary institutions and a further amount of R14.8 million ring-fenced for Transfers to NGOs. The two outer years in the MTEF cycle are allocated an additional R116.8 in the 2014/15 and R71.4 million in the 2015/16 financial years for the absorption of social workers and transfers to NGOs.
- The total budget for the **Department of Sport, Recreation, Arts and Culture** over the MTEF amounts to R2.3 billion. The budget shows an increase of 4.3 per cent to R715.1 million in 2013/14. Over the MTEF, R9 million was allocated (R3 million in each financial year) for the maintenance of museums as a means to prolong the life span of these facilities. Also the annual average growth of 7.8 per cent over the MTEF is due to the greater investment in library infrastructure through the Community Libraries Services grant (R115.7 million additionally allocated over the MTEF), which involves building of new structures and the renovation of existing ones. New library structures also include modular libraries that are mainly erected in townships and rural areas which is the fastest method for delivering library services to the disadvantaged communities.
- The total budget allocated over the MTEF to the **Department of Safety and Liaison** amounts to R218.2 million. The budget shows an increase of 10.5 per cent to R69.9 million in the 2013/14 financial year due to the allocation of R1.5 million for the annual ICT licenses, provision of ICT connection to districts and the procurement of ICT equipment while over the MTEF, R1.2 million in the 2014/15 and R1 million in the 2015/16 financial years.

Economic cluster

The proposed resource envelope for the cluster in the 2013/14 financial year amounts to R10.8 billion. Over the MTEF, the amount allocated declines at an average annual rate of 3.7 per cent to R10 billion in 2015/16.

- An amount of R11.4 billion is projected to be spent over the MTEF period by the **Department of Roads and Public Works**. The budget for the 2013/14 financial year reflects a decline of 2.5 per cent due to the reduction of R1 billion over the MTEF on the Provincial Roads Maintenance grant resulting from the function shift of certain provincial roads to SANRAL and the change in the formula that favours surfaced / tarred roads. However, an additional amount of R5 million in the 2013/14 financial year (R25 million over the MTEF) was allocated for the provincial office accommodation requirements.
- The **Department of Rural Development and Agrarian Reform's** projected expenditure over the MTEF amounts to R5.3 billion. The budget grows by 2 per cent to R1.7 billion in 2013/14 to cater for amongst other things the carry through costs for the Rural Development Agency (RDA) amounting to R103 million in the 2013/14 financial year (R325 million over the MTEF).
- An amount of R3.1 billion is expected to be spent over the MTEF period by the **Department of Economic Development, Environmental Affairs and Tourism**. The 2013/14 budget grows by 31.1 per cent to R1.1 billion for the funding of initiatives such as the erection of a wind tower manufacturing company by Coega, a matching fund for the agro-processing and forestry projects as well as the revitalisation of strategic industries. In the 2013/14 financial year, amounts of R40 million, R24 million, and R10 million, respectively have been set aside for the aforementioned initiatives as it will contribute to positive growth in the provincial economy and therefore generate jobs.
- The **Department of Human Settlement** is projecting to spend an amount of R6.1 billion over the next three years. The budget for the 2013/14 financial year grows at 24.7 per cent to R2.8 billion from the Revised Estimate of R2.3 billion in the 2012/13 financial year due to the anticipated under spending on the Human Settlements Development (HSD) grant in the latter financial year. However, the outer MTEF years reduces drastically at an average annual rate of 20.9 per cent due to the current formula for HSD grant that does not respond to the shift in housing needs due to the 2011 Census results, which necessitates that the formula be reviewed. Consequently, for the 2014/15 and the 2015/16 financial years, half of the HSD grant allocations remain unallocated at a National level pending the decision to review the formula.

- The **Department of Transport** has an overall indicative budget of R4.7 billion over the MTEF. The 2013/14 financial year shows growth of 3.1 per cent to R1.5 billion. An additional amount of R115 million in the 2013/14, R121million in the 2014/15 and R126.9 million in the 2015/16 financial years is allocated to fund the scholar transport budget shortfall. Also an additional R10 million in the 2013/14, R10.5 million in the 2014/15 and R11 million in the 2015/16 financial years was allocated for the implementation of the third phase of the AB 350 Transport Programme.

Governance and administration cluster

The proposed resource envelope for the governance and administration cluster for the 2013/14 financial year amounts to R2.1 billion. The amount further grows to R2.2 billion at an annual average growth rate of 2.9 per cent over the MTEF.

- The **Provincial Planning and Treasury** total budget over the MTEF amounts to R1.1 billion. The budget shows an increase of 10.9 per cent to R374.9 million in the 2013/14 financial year due to the financial management improvement initiatives despite the budget cut from the indicative baseline.
- The total budget for the **Department of Local Government and Traditional Affairs** stands at R2.6 billion over the MTEF. The 2013/14 financial year shows a 4.6 per cent growth to R840.9 million for amongst others the support to municipalities in implementing the projects of clean audit outcomes, community participation and support traditional leadership institutions in rural development. Given that the department was not exempted from the budget cuts, an additional amount of R10 million has been allocated in the 2013/14 financial year for ICS as well as R10.6 million in the 2014/15 and R11.2 million in the 2015/16 financial years.
- The **Office of the Premier** receives total funding of R1.4 billion over the MTEF. The budget allocation for the 2013/14 financial year shows a 13.6 per cent increase to R458.1 million despite the budget cut from the indicative baseline due to the implementation of the Disaster Recovery Project, transversal training and the procurement of ICT connectivity equipment as well as the Transfer of the National Student Financial Aid Scheme (NSFAS) function from the Department of Education.
- A cumulative budget of R1.2 billion is allocated over the MTEF for the **Provincial Legislature**. In the 2013/14 financial year, the budget allocation only increases by 2.9 per cent to R409.2 million even though the Provincial Legislature was exempted from the 2 per cent provincial baseline reduction.

5.3 Payments by economic classification

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
R' 000	Audited			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
Current payments	36 853 949	40 382 871	43 195 879	45 425 860	47 041 610	47 531 435	48 112 272	50 545 245	53 042 227	1.22
Compensation of employees	28 293 145	31 409 428	34 442 914	36 354 745	36 907 348	36 781 110	38 478 300	40 214 037	42 621 210	4.61
Goods and services	8 550 225	8 960 901	8 729 457	9 071 115	10 134 262	10 747 101	9 633 972	10 331 207	10 421 017	(10.36)
Interest and rent on land	10 579	12 542	23 508	-	-	3 225	-	-	-	(100.00)
Transfers and subsidies	5 537 868	5 699 022	7 026 853	7 661 533	7 451 269	7 158 055	7 800 828	6 774 477	6 973 380	8.98
Provinces and municipalities	730 558	584 162	284 267	251 999	265 657	265 628	89 585	80 498	70 589	(66.27)
Departmental agencies and accounts	1 162 990	893 461	788 470	857 612	751 578	751 578	969 055	927 874	930 477	28.94
Higher education institutions	98 995	141 043	152 371	221 007	121 162	121 162	69 199	75 690	67 097	(42.89)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	229 461	266 163	276 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Non-profit institutions	1 689 674	1 984 547	3 156 925	3 381 969	3 155 822	3 159 175	3 359 657	3 647 028	3 794 662	6.35
Households	1 626 190	1 829 646	2 368 071	2 645 070	2 841 879	2 542 558	2 904 770	1 653 789	1 698 454	14.25
Payments for capital assets	3 234 687	2 230 114	3 471 181	3 112 387	2 898 688	2 879 272	3 344 775	3 218 698	3 877 218	16.17
Buildings and other fixed structures	2 834 058	1 939 814	2 663 887	2 678 469	2 474 440	2 468 951	2 562 438	2 645 175	3 278 292	3.79
Machinery and equipment	396 053	283 782	800 084	421 427	410 550	396 298	752 298	553 346	578 647	89.83
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	487	-	646	5 210	5 210	3 647	5 441	5 709	5 910	49.19
Land and sub-soil assets	333	-	-	-	-	-	-	-	-	
Software and other intangible assets	3 756	6 518	6 564	7 282	8 489	10 376	24 597	14 468	14 370	
Payments for financial assets	24 504	21 974	45 123	5 025	5 025	5 207	300	320	388	(94.24)
Total	45 651 008	48 333 981	53 739 036	56 204 804	57 396 592	57 573 969	59 258 176	60 538 740	63 893 213	2.93
Less: Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected into s22(1) of the PFMA]	279	371	4 784	325	325	1 319	340	351	367	-74.23
Total	45 650 729	48 333 610	53 734 252	56 204 479	57 396 267	57 572 650	59 257 836	60 538 389	63 892 847	2.93

Source: EC Provincial Planning & Treasury, 2013

Table 5.2 shows the summary of provincial payments and estimates by economic classification over the MTEF. The bulk of the budget allocated (81.3 per cent) is under current payments and increases by 1.4 per cent to R48.2 billion in 2013/14 from the 2012/13 Revised Estimate. The provincial CoE budget shows a 4.6 per cent growth to R38.5 billion in 2013/14, which is mainly due to the annual ICS adjustment. Departments' baselines were also reduced by 2 per cent of its CoE allocation over the MTEF with the Department of Health and Provincial Legislature exempted from

this provincial baseline reduction. In 2015/16, funding is set aside for grade R teachers and teachers in quintile 1 schools in the Department of Education.

The budget for Goods and Services by contrast is showing a decline of 9.6 per cent to R9.7 billion in 2013/14 from the 2012/13 Revised Estimate of R10.7 billion and increases to only R10.5 billion in 2015/16. The negative growth is mainly related to the decision taken to cut the baselines of departments by 1 per cent in 2013/14, 2 per cent in 2014/15 and 3 per cent in 2015/16.

Transfers and subsidies to municipalities decrease by 66.3 per cent to R89.6 million in 2013/14 due to the reclassification of the property payments from Transfers and Subsidies to Goods and Services in the Department of Roads and Public Works. Transfers to Departmental agencies and accounts increase by 29 per cent to R969.3 million in 2013/14 due to funding of initiatives such as the erection of a wind tower manufacturing company by Coega, a matching fund for the agro-processing and forestry projects and the revitalisation of strategic industries under the Department of Economic Development, Environmental Affairs and Tourism. The Transfers made to Further Education and Training colleges decrease by 32.1 per cent to R69.2 million in the 2013/14 financial year under the Department of Education due to the decision to convert a portion of the grant transferred to colleges into a subsidy, which will now flow from the National Department of Higher Education and Training directly to the colleges. Transfers to Public corporations and private enterprises increase by 28.5 per cent to R408.6 million in 2013/14 due to the implementation of the third phase of AB350 under the Department of Transport. Transfers to Households increase by 14.2 per cent to R2.9 billion due to the anticipated under spending on the HSD grant while the outer MTEF years reduces drastically due to the decision to review the formula for the HSD grant.

Payments for capital assets shows growth of 13.3 per cent to R3.1 billion in the 2013/14 financial year due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads. The increase is also due to the reclassification from Goods and Services of the finance leases to Machinery and equipment that increases by 68.7 per cent to R668.6 million.

5.4 Payments by Functional Area

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

Policy area R'000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates		
General public services	3 080 644	3 249 285	3 372 581	3 704 833	3 783 166	3 753 833	3 933 554	4 069 677	4 182 076
Public Order and Safety	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835
Economic Affairs	5 364 724	5 109 863	5 558 001	5 673 755	5 749 209	5 686 509	5 846 577	5 920 342	6 089 120
Environmental Protection	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983
Housing and Community Amenities	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107
Health	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736
Recreation, Culture and Religion	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871
Education	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 076	28 470 650	30 384 087
Social protection	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398
Total	45 651 008	48 333 981	53 739 036	56 204 804	57 396 592	57 573 969	59 258 176	60 538 740	63 893 213

Source: EC Provincial Planning & Treasury, 2013

Table 5.3 shows the summary of provincial payments and estimates for the 2013/14 MTEF by policy area. The spending increased from R45.7 billion in 2009/10 to R57.6 billion in the 2012/13 Revised Estimate. The total projected spending in 2013/14 increases by 2.9 per cent to R59.3 billion and over the 2013/14 MTEF to R183.7 billion.

The sectors allocated the bulk of the total projected spending in 2013/14 are the Health and Education sectors, amounting to R43.5 billion or 73.5 per cent. The Education and Health sectors are labour intensive and their Compensation of employees' budgets represents 81.5 per cent and 66.1 per cent respectively of their total projected estimate for the 2013/14 financial year. The remaining budget of 18.5 per cent for the Education sector will be utilised for the implementation of government policy priorities like the school nutrition feeding scheme, "no fees school", provision of learner and teacher support material as well as special school education, transfers to independent schools and the provision and maintenance of schools. For the Health sector, the remaining budget of 33.9 per cent will be utilised on HIV/Aids and TB programmes, improving the mortality rate and increasing life expectancy, decreasing maternal and child mortality, strengthening the public health system and improving its efficacy and the provision and maintenance of hospital facilities and clinics.

In the 2013/14 financial year, the remaining sectors are responding to the outcomes that are linked to the mandate of the departments. The Economic Affairs sector is allocated R5.9 billion which will be utilised for the growth and the development of the provincial economy and to enhance job creation. The Housing and Community Amenities sector is allocated R2.8 billion to provide decent human settlements. The General Public Service sector is allocated R3.9 billion to ensure the smooth running of the provincial government while the Social Protection sector is allocated R2 billion.

Taking into account the allocations made to the various sectors, the total provincial budget is responsive to the key policy priorities of the province.

5.5 Infrastructure Payments

The provision and maintenance of infrastructure remains perhaps the single most important requirement for economic development, especially infrastructure that has a direct impact on competitive industrial potential. Infrastructure development needs to be planned in line with the population migration trends and economic development plans, so as to ensure that the available infrastructure funding is targeting the correct geographical areas. Hence proper planning and prioritisation is essential in ensuring that there is optimal use for the limited infrastructure funding taking into account the enormous provincial infrastructure backlogs arising from both the pre- and post-democratic era.

Table 5.4 indicates that the bulk of the infrastructure allocations reside in the departments of Education, Health and Roads & Public Works. The allocations for these departments account for 97% of the budget in the 2013/14 MTEF period.

Table 5.4: Summary of Provincial Infrastructure Allocations by Vote

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates		
Education	892 938	304 632	663 180	1 014 769	1 024 143	924 520	1 308 232	1 276 496	1 710 084
Health	979 894	891 314	1 256 467	1 158 494	1 178 568	1 248 418	1 045 007	799 225	850 077
Social Development And Special Programmes	18 208	41 132	37 067	44 410	44 410	45 080	48 838	51 231	53 785
Office Of Premier	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952
Provincial Legislature	-	-	-	-	-	-	-	-	-
Roads And Public Works	2 377 596	2 193 953	2 197 684	2 500 145	2 513 481	2 513 481	2 228 945	2 325 996	2 402 269
Local Government And Traditional Affairs	31 830	8 873	12 259	10 081	10 048	10 081	9 840	11 769	6 535
Rural Development And Agrarian Reform	121 018	153 015	89 963	138 764	138 764	118 118	142 748	145 907	153 578
Economic Development, Environmental Affairs And Tourism	-	-	-	-	-	-	-	-	-
Transport	13 885	14 470	6 923	38 941	38 941	38 941	4 000	-	-
Human Settlements	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773
Provincial Planning And Treasury	-	-	-	-	-	-	-	-	-
Sport, Recreation, Arts And Culture	260 426	16 809	69 312	47 937	49 124	44 038	34 890	55 746	84 036
Safety And Liaison	-	-	-	-	-	-	-	-	-
Total	6 011 204	5 129 421	6 231 931	7 248 480	7 292 418	6 937 995	7 357 302	5 987 576	6 572 088

Source: Provincial Planning and Treasury Database 2013

The department of Roads and Public Works infrastructure budget is utilised for roads, bridges, community based public works program, and the maintenance of buildings.

The department of Health's infrastructure budget is utilised for hospitals, clinics, community health centers and the hospital revitalisation program.

The Department of Education's infrastructure budget is utilised for schools which include the replacement of mud structures.

Table 5.5 indicates the summary of the infrastructure payments and estimates by category. In this regard, the bulk of the infrastructure funding resides in existing infrastructure i.e. upgrades and additions, rehabilitation and maintenance and repairs. The Infrastructure transfers relates to the department of Human Settlements in respect of the Housing Subsidy Grant.

Table 5.5 Summary of EC departments' payments and estimates on infrastructure

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates		
New infrastructure assets	800 472	724 984	694 166	1 284 781	1 174 833	1 109 916	1 337 100	1 352 073	2 110 556
Existing infrastructure assets	3 655 353	2 891 119	3 640 689	3 639 840	3 793 726	3 806 203	3 484 899	3 309 381	3 141 905
Upgrades and additions	1 611 153	1 122 143	1 238 933	1 527 801	1 183 429	1 104 273	1 351 575	1 444 201	1 211 393
Rehabilitation, renovations and refurbishments	957 206	284 029	309 605	177 747	687 860	635 156	146 416	66 074	50 908
Maintenance and repairs	1 086 994	1 484 947	2 092 151	1 934 292	1 922 437	2 066 774	1 986 909	1 799 106	1 879 603
Infrastructure transfers	1 555 379	1 513 318	1 897 076	2 323 859	2 323 859	2 021 876	2 535 303	1 326 122	1 319 628
Current	-	9 500	-	31 000	31 000	28 638	8 500	11 137	12 855
Capital	1 555 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773
<i>Current infrastructure</i>	<i>1 815 471</i>	<i>1 144 655</i>	<i>1 477 465</i>	<i>1 248 663</i>	<i>921 350</i>	<i>1 061 376</i>	<i>1 244 186</i>	<i>1 347 139</i>	<i>1 359 589</i>
<i>Capital infrastructure</i>	<i>2 618 344</i>	<i>2 404 445</i>	<i>2 470 241</i>	<i>3 563 609</i>	<i>3 924 232</i>	<i>3 653 681</i>	<i>3 406 749</i>	<i>3 162 341</i>	<i>3 763 932</i>
Total	6 011 204	5 129 421	6 231 931	7 248 480	7 292 418	6 937 995	7 357 302	5 987 576	6 572 088

Source: Provincial Planning and Treasury Database 2013

The Provincial Infrastructure allocations are funded by both equitable share and infrastructure conditional grant funding. In this regard, the breakdown between the equitable share and grant funding is indicated in table 5.6. The table reflects that the grant allocations are not equally supplemented by equitable share allocations and the reprioritisation of funding to cater for the allocation of more equitable share to infrastructure should be considered by the Province.

Table 5.6: Summary of provincial infrastructure payments and estimates by Source of Funding

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Equitable Share	2 700 654	1 860 562	2 187 956	1 810 868	1 714 496	1 678 107	1 952 256	1 743 678	1 744 890
Conditional grants ¹	3 310 550	3 268 859	4 043 975	5 437 612	5 577 922	5 259 888	5 405 046	4 243 898	4 827 198
Comprehensive Agricultural Support Grant	101 990	75 793	80 734	121 941	121 941	121 941	126 882	135 054	142 400
Land Care Grant	7 101	8 749	9 229	16 823	16 823	16 823	15 328	10 853	11 178
IGP (Agriculture)	42 080	53 391	-	-	-	-	-	-	-
Education Infrastructure Grant	124 950	70 187	617	883 403	932 777	922 554	1 010 870	1 217 818	1 710 084
Health Facility Revitalisation Grant	459 148	447 301	885 501	676 201	781 547	776 931	562 792	292 930	337 106
of which:									
Health Infrastructure	255 100	278 691	328 572	258 862	306 714	306 714	216 816	230 244	251 587
Hospital Revitalisation	204 048	168 610	556 929	402 679	460 173	460 173	336 719	53 251	73 573
Nursing Colleges and Schools	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946
National Tertiary Services Grant	43 503	21 271	11 423	46 000	25 478	25 478	30 645	32 175	33 655
Community Library Service Grant	3 572	2 768	43 621	30 400	36 512	32 937	25 890	49 746	78 036
Provincial Roads Maintenance Grant	1 214 828	1 085 581	1 034 199	1 369 985	1 369 985	1 369 985	978 071	1 065 572	1 207 966
Transport Disaster Management Grant			81 575				124 765	124 765	
Human Settlements Development Grant	1 313 378	1 503 818	1 897 076	2 200 006	2 200 006	1 900 386	2 429 631	1 314 985	1 306 773
Health EPWP Intergrated Grant for Provinces							3 000		
Human Settlements Intergrated Grant for Provinces							3 000		
Housing Disaster Relief Grant				92 853	92 853	92 853	94 172		
Total	6 011 204	5 129 421	6 231 931	7 248 480	7 292 418	6 937 995	7 357 302	5 987 576	6 572 088

Source: Provincial Planning & Treasury Database 2013

The province has been under spending its infrastructure budget historically. In this regard, the province spent 80 per cent of its total infrastructure budget of R6.6 billion in the 2010/11 financial year. The under spending continued into the 2011/12 financial year with 85 per cent of the total infrastructure budget of R7.6 billion being spent. This trend continues into the 2012/13 financial year, wherein the province has only spent R4.7 billion (63,3 per cent) of the projected R6.1 billion (76,8 per cent) for the period April to January 2013.

Provincial Improvements:

The Provincial Planning and Treasury (PPT) has recognised the need for a more robust and comprehensive approach to Provincial infrastructure development and management. Hence in order to facilitate an integrated and holistic approach the vision for infrastructure delivery is “The development of sustainable communities” incorporating all the specific, measurable objectives of the various sectors and spheres of government.

The vision and governance of the area is being led by PPT as the custodian of the Infrastructure Delivery Management System (IDMS) in the Province; this leadership will include all Provincial infrastructure development and management of social and economic infrastructure and all sectors and spheres of government.

The PPT has initiated many interventions in order to improve infrastructure going forward and one of these is the establishment of the Centralised Project Management Unit (CPMU).

Centralised Project Management Unit

In order to improve provincial expenditure patterns the Provincial Planning and Treasury Department (PPT) facilitated the establishment of the Centralised Project Management Unit (CPMU). The establishment of the CPMU was also supported by the EXCO Resolution of 20 February 2008.

In respect of the CPMU, the Department of Roads and Public Works (DRPW), Provincial Planning and Treasury (PPT) and Office of the Premier (OTP) will be jointly responsible for the CPMU. The CPMU will be directly accountable to all three strategic stakeholders, with DRPW serving as its custodian. The CPMU has been positioned as the Provincial Technical Infrastructure Coordinating Unit and has been resourced in order to support DRPW as the Provincial Implementer of choice.

The CPMU and PPT will urgently review other practical aspects of implementation including IAs and their management, procurement alternatives, administrative and budget challenges, and the effective auditing of infrastructure development. PPT will review budget loading, commitments and other administration in February 2013 with a view to load the next year's budget before April 2013.

Interdepartmental Accounting Model (IDA):

As part of ongoing attempts to improve infrastructure spend, Provincial Planning and Treasury introduced the inter-departmental accounting model (IDA) in August 2012. The initial focus of the IDA is on the Department of Education but this will be later extended to other infrastructure departments as from the 2013/14 financial year. The (IDA) works such that the DRPW pays service providers, including implementing agents (IDT and CDC) on behalf of the DoE and thereafter DoE reimburses DRPW.

Although recently introduced, there are clear signs that the IDA will yield significant success in this financial year for the Department of Education as currently all payment backlogs have been eliminated. Engagements with strategic sector Departments (DSRAC, DOSDSP, DRDAR, and DLGTA) suggest that they will benefit from the IDA consequently these departments will be included in the IDA process from the 2013/14 financial year.

The IDA model has been recommended as both the Short Term and Medium-Long Term interventions to improve infrastructure performance. The implementation of the IDA will have positive spin offs in the economy as the utilisation of infrastructure budgets impact positively on job creation. Furthermore the implementation of the IDA processes has resulted in payments being made within 30 days to the service providers and thus supporting service providers and SMMEs to prosper.

Infrastructure HR Capacitation:

The IDMS processes require that Infrastructure Departments must be adequately capacitated in order to facilitate quality spending of infrastructure funds. In this regard, the PPT has facilitated the implementation of the Infrastructure HR Capacitation processes in the Departments of Education, Health DRPW (DoH, DoE and the Roads sector) and PPT. The departments of Education and Health are currently finalising the filling of posts.

With regard to DRPW, the HR Capacitation process for DRPW (DoE and DoH portfolio) has been completed and the funds for the capacitation of Public Works is being prioritised by the Province in order to support the Provincial Mandate of Public Works being the Implementing Agent of choice as currently the department is not performing as desired.

The HR Capacitation processes for PPT have also been completed and are awaiting funding in order to complete the filling of posts.

Implementation of Infrastructure Delivery Management System (IDMS):

The province has adopted the implementation of IDMS in the Province and as such has developed a Provincial Infrastructure Delivery Framework which has been approved by the relevant HoD's. The PPT has commenced with the phased in implementation of the IDMS in the 2012/13 financial year and will continue in the 2013/14 financial year.

A circular is currently being drafted circular and will be issued to the Infrastructure Departments in order to indicate the requirements for the IDMS implementation. These requirements include the need to bid for infrastructure funding as from the 2014/15 financial year and the non- approval of infrastructure budget for projects which have not yet passed the planning stage.

Sector Departments should limit their involvement to planning and monitoring infrastructure development with the support of their infrastructure resources and the CPMU. The CPMU will lead the induction and incubation of the new infrastructure human resources to ensure effective, integrated planning, implementation and monitoring.

Owing to the large number of new technical human resources the PPT and CPMU will carefully consider the roles and responsibilities and preferred structures and institutions which will effectively support the new approach. The implementation of the IDMS and related infrastructure procurement standards in 2013/14 will support the approach including the governance of gateways. For example projects proposed in the IPMPs and Project Lists which are not feasible will not be supported in terms of budget – in addition to the new NT requirements for project proposals.

Provincial Planning and Procurement Strategies:

In supporting the implementation of IDMS in the Province, the EC PPT has undertaken the development of an integrated provincial infrastructure plan as well as the development of a provincial infrastructure procurement framework.

It is anticipated that the integrated infrastructure plan will prevent departments from delivery infrastructure in silos and this will also allow for better efficiencies as infrastructure will be developed in the correct areas based on growth points in the Province.

The Provincial Procurement Framework has also been drafted in anticipation of the rollout of the Treasury regulation 2B pertaining to construction procurement. All infrastructure departments have been taken through the procurement framework and will be allocated specific roles and responsibilities in respect of the construction procurement in order to allow for accountability and responsibility in respect of delays in the construction procurement processes. The provincial procurement framework will also result in economies of scale being achieved as it supports the packaging of similar infrastructure projects.

5.5.1 Maintenance of Provincial Infrastructure

The maintenance of the Provincial immovable assets is crucial to ensure that they continue to function as efficiently and effectively as possible to support the delivery of a wide range of services. The deterioration of immovable assets due to the lack of maintenance can lead to future financial burdens, pose legal and other industrial relations conflicts and affect the delivery of services.

Hence in order to ensure that infrastructure departments adequately provide for maintenance, the Eastern Cape Province has developed a Provincial Maintenance Strategy as the current maintenance environment in Eastern Cape Province is uncoordinated and re-active, often based on client requests and not on a planned, pro-active approach. The maintenance strategy will be implemented in the 2013/14 financial year.

5.5.2 Provincial infrastructure transfers

Table 5.5 indicates the summary of the infrastructure payments and estimates by category. In this regard, the Infrastructure transfers relates to the department of Human Settlements in respect of the Housing Subsidy Grant.

In order for the province to successfully execute a series of major socio-economic infrastructure development programmes and projects, the need for improved planning, procurement as well as capacity development has been prioritised for implementation in the 2013/14 MTEF period.

The province will continue to work towards a fully functioning IDMS which will appropriately guide infrastructure delivery in line with best practices whilst supporting DRPW as the implementing agent of choice. This will allow the sector departments to focus on improving and stabilising infrastructure planning, strengthening monitoring and oversight over implementing agents.

The province will also continue to support the budgeting for infrastructure lifecycle asset management which will lead to updated conditions assessments being finalised. The latter will allow maintenance budgets to be equivalent to 50 per cent for old assets and 50 per cent for new assets with the long term plan to get to a 75:25 spending ratio in favour of old assets.

5.6 Provincial Public-Private Partnerships (PPP) Projects

There are two registered PPP projects for the Department of Health in the Province. These projects are currently in a Contract Management phase. The Humansdorp project is one of these projects and aims to establish a private health facility at existing hospitals and share the use of medical facilities and services. The project entails the revitalisation, refurbishment and upgrading of the existing hospital.

The second project is the Port Alfred and Settlers co-location hospital project which aims at establishing a co-location for public and private patients who require core and non-core support services.

The proposed PPP project relates to the Department of Health for the Nelson Mandela Academic Hospital, which has been identified and pronounced by the Minister of Health.

Table 5.7 below highlights the summary of the PPP budget for the 2009/10 financial year to the 2015/16 year.

Table 5.7: EC Public Partnership Projects (PPPs)

R' 000	Project unitary annual fee at time of contract	2012/13	2013/14	2014/15	2015/16
		Budgeted expenditure	Medium-term estimates		
Projects signed in terms of Treasury Regulation 16	–	55 438	58 210	61 702	64 541
PPP unitary charge	–	54 472	57 196	60 627	63 416
Advisory fees	–	–	–	–	–
Project monitoring cost	–	966	1 014	1 075	1 125
Projects in preparation, registered in terms of Treasury Regulation 16¹	–	3 045	3 197	3 389	3 545
Advisory fees	–	3 045	3 197	3 389	3 545
Project team cost	–	–	–	–	–
Site acquisition	–	–	–	–	–
Capital payment (where applicable) ⁷	–	–	–	–	–
Other project costs	–	–	–	–	–
TOTAL	–	58 483	61 407	65 092	68 086

Source: EC Provincial Planning & Treasury, 2012

5.7 Transfers

5.7.1 Transfers to Public Entities

The Eastern Cape has eleven public entities listed in Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Seven of these are listed as Provincial Public Entities, namely:

- Eastern Cape Socio Economic Consultative Council (ECSECC);
- Eastern Cape Rural Development Agency (ECRDA);
- Eastern Cape Appropriate Technology Unit (ECATU);
- Eastern Cape Parks and Tourism Agency (ECPTA);
- Eastern Cape Gambling and Betting Board (ECGBB);
- Eastern Cape Liquor Board (ECLB); and
- Eastern Cape Provincial Arts & Culture Council (ECPACC).

The remaining four public entities are listed as government business enterprises namely:

- Eastern Cape Development Corporation (ECDC);
- East London Industrial Development Zone (ELIDZ);
- Coega Development Corporation (CDC); and
- Mayibuye Transport Corporation (MTC).

Table 5.8 below provides a summary of transfers to public entities by their controlling departments. The total provincial transfers to public entities decreased in the period of 2009/10 to 2012/13 from

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R996.1 million to R777 million, which represents a 23 per cent decline. However total transfers increased from R777 million in 2012/13 to R1 billion 2013/14 which represent a 30 per cent increase. Over the 2013/14 MTEF, total transfers to public entities will amount to R2.9 billion. Details of transfers to public entities are presented in the relevant Votes in the *Estimates of Provincial Revenue and Expenditure*, and a full report is presented in the publication for public entities.

Table 5.8: Summary of Provincial Transfers to Public Entities by Transferring Departments

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office Of Premier	47 889	36 305	35 010	38 998	41 966	41 966	38 709	40 608	42 482
Eastern Cape Socio-Economic Consultative Council	34 986	36 305	35 010	38 998	41 966	41 966	38 709	40 608	42 482
Eastern Cape Youth Commission	12 903	-	-	-	-	-	-	-	-
Rural Development And Agrarian Reform	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891
ECFRFC(RDA)	164 969	62 300	42 272	166 000	163 586	166 000	173 137	184 306	193 867
ECATU	14 969	15 496	16 230	17 171	17 171	14 757	18 059	19 143	20 024
ECRFC(ASGISA-EC)	7 531	75 000	25 000	-	-	-	-	-	-
Economic Development, Environmental Affairs And Tourism	690 988	556 869	604 152	579 048	469 954	469 954	658 922	568 894	585 681
Eastern Cape Liquor Board	24 621	26 098	32 325	32 137	35 131	35 131	41 131	43 018	47 294
Eastern Cape Gambling and Betting Board	22 017	23 338	31 187	28 687	35 687	35 687	42 687	43 095	46 985
Eastern Cape Development Corporation	188 199	210 974	255 169	183 259	144 659	144 659	188 404	160 461	188 578
Eastern London Industrial Development Zone	130 601	135 257	141 614	132 539	46 051	46 051	112 407	113 792	112 031
Eastern Cape Parks Board	102 500	148 469	-	-	-	-	-	-	-
Eastern Cape Tourism Board	83 050	12 733	-	-	-	-	-	-	-
Eastern Cape Parks and Tourism Agency	-	-	143 857	184 426	190 426	190 426	191 543	208 528	190 793
Coega Development Corporation	140 000	-	-	18 000	18 000	18 000	82 750	-	-
Transport	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053
Maybuye Bus Corporation	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053
Sport, Recreation, Arts And Culture	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323
EC Arts Council	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323
Total	996 099	809 864	798 029	883 938	777 011	777 011	1 002 738	919 015	952 430

Source: EC Provincial Planning & Treasury, 2013

5.7.2 Transfers to development corporations

The province has four development corporations, three of which are listed as government business enterprises in schedule 3D of the PFMA. Table 5.9 provides a summary of transfers to these development corporations, by entity including those transfers already incorporated into table 5.8 above.

Table 5.9: Summary of Provincial Transfers to Development Corporations by Transferring Department

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rural Development And Agrarian Reform	172 500	137 300	62 072	155 000	155 000	155 000	173 137	184 306	193 934
<i>Asgisa-EC</i>	150 000								
<i>Eastern Cape Rural Finance Corporation</i>	22 500	137 300	62 072						
<i>Eastern Cape Rural Development Agency</i>				155 000	155 000	155 000	173 137	184 306	193 934
Economic Development, Environmental Affairs And Tourism	458 800	346 231	396 783	333 798	208 710	208 710	383 561	274 253	300 609
<i>Eastern Cape Development Corporation</i>	188 199	210 974	255 169	183 259	144 659	144 659	188 404	160 461	188 578
<i>Eastern London Industrial Development Zone</i>	130 601	135 257	141 614	132 539	46 051	46 051	112 407	113 792	112 031
<i>Coega Development Corporation</i>	140 000	-	-	18 000	18 000	18 000	82 750	-	-
Transport	-	-	6 427	68 773	68 773	68 773	102 088	93 741	98 053
<i>Eastern Cape Development Corporation</i>	-	-	6 427	68 773	68 773	68 773	102 088	93 741	98 053
Sport, Recreation, Arts And Culture	16 249	1 000	-	-	-	-	-	-	-
<i>EC Arts Council</i>	16 249	1 000	-						
Total	647 549	484 531	465 282	557 571	432 483	432 483	658 786	552 300	592 596

The total transfers to development corporations decreased from R647.5 million in 2009/10 to R432.5 million in 2012/13, which represents a 33 per cent decline. However, transfers show an increase of R226.3 million or 52 per cent from 2012/13 to 2013/14. Over the 2013/14 MTEF, total transfers to development corporations will amount to R1.5 billion.

5.7.3 Transfers to Local Government

Provincial government, as part of its Constitutional obligation, supports and strengthens the capacity of municipalities to provide basic services to their respective local communities, exercise their powers and perform their constitutionally assigned functions. As a result, departments transfer funds to municipalities for various purposes. This section provides details of departmental transfers to local government, indicating transfers per department and per grant type to each municipality.

The total provincial transfers to local government reflect a continuous decline over the MTEF period. There are three categories of municipalities in terms of the Constitution. Category A (metropolitan council) refers to municipalities that have exclusive municipal executive and legislative authority within their areas. Eastern Cape Province has two metropolitan councils, namely the Buffalo City and Nelson Mandela Bay Metros. Table 5.10 below shows a summary of the provincial transfers to local government by municipal category over the period 2009/10 to 2015/16. Total Transfers declined significantly from R730.1 million in the 2009/10 financial year to a Revised Estimate of R265.6 million in the 2012/13 financial year. In the 2013/14 financial year Transfers are projected to decline further to R89.584 million or by 66.3 per cent. The continuous decline in Transfers originates mainly from the Departments of Health and Roads and Public Works. The Department of Health has provincialised municipal health services and as such has reduced considerably their transfers to local government. In the Department of Roads and Public Works, the Devolution of Property Rates and Taxes grant has been included in the equitable share

allocation and reclassified as payments for goods and service instead of transfer to local government.

Table 5.10: Summary of provincial transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	199 987	190 209	85 227	86 952	88 173	88 173	9 476	9 246	9 076	(89.25)
Category B	307 863	234 119	124 160	146 888	149 888	149 888	62 193	61 344	62 210	(58.51)
Category C	277 514	196 601	120 268	27 102	39 853	39 853	31 069	24 345	13 649	(22.04)
Total transfers	730 074	584 162	284 012	251 998	265 626	265 626	89 585	80 497	70 589	(66.27)

Source: Provincial Planning and Treasury Database 2013

Table 5.10 shows that the transfers decreased from R730.1 million in 2009/10 to R265.6 million in 2012/13 due to the transfers made for the construction of the Nelson Mandela Bay Stadium and the stadium upgrade in Mthatha and East London for the 2010 FIFA World Cup. The decline in 2011/12 to R284.0 million is due to the provincialisation of health services by the Department of Health whereby the health services delivered on behalf of the department by the local municipalities have been transferred to the department to ensure a uniform platform for health service delivery.

In the 2013/14 financial year, total transfers are estimated to decrease by 66.3 per cent to R89.6 million due to the Transfer to municipalities being reclassified to Goods and services for the Devolution of Property Rate Funds grant. Over the 2013 MTEF, the province will continue to subsidise the running costs of municipal libraries with the aim of reducing illiteracy and open access libraries in rural areas.

Department of Health will continue with the devolution of environmental health to certain municipalities through service level agreements that have been signed with the municipalities until completed in 2014/15. Lastly, Local Government and Traditional Affairs department will continue to facilitate local economic development (LED).

5.8 Personnel Numbers and Costs

Table 5.11: Personnel Numbers and Costs by Department

Vote R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Education	86 724	85 810	82 795	81 985	82 036	82 105	82 088
Health	41 866	53 531	50 878	50 853	50 853	50 853	50 853
Social Development And Special Programmes	2 719	3 195	3 543	4 232	4 000	4 085	4 099
Office Of Premier	394	410	408	420	418	418	411
Provincial Legislature	299	301	329	478	478	496	571
Roads And Public Works	7 217	5 301	3 602	3 716	4 185	4 286	4 286
Local Government And Traditional Affairs	1 487	1 583	1 593	2 977	3 089	3 089	3 089
Rural Development And Agrarian Reform	3 496	3 398	3 483	3 238	3 418	3 367	3 367
Economic Development, Environmental Affairs And Tourism	631	643	619	613	651	667	671
Transport	1 592	1 614	1 629	1 698	1 701	1 701	1 701
Human Settlements	562	543	462	524	561	573	574
Provincial Planning And Treasury	405	483	546	578	617	610	599
Sport, Recreation, Arts And Culture	1 237	1 212	1 165	1 167	1 205	1 205	1 205
Safety And Liaison	117	114	123	145	145	145	145
Total personnel numbers	148 746	158 138	151 175	152 624	153 357	153 600	153 659
Total personnel cost (R'000)	28 293 145	31 409 428	34 442 914	36 781 110	38 478 300	40 214 037	42 621 210
Unit cost (R'000)	190	199	228	241	251	262	277

Source: EC Provincial Planning & Treasury, 2013

Table 5.11 depicts the provincial personnel numbers and costs for the 2013/14 MTEF period. The total number of personnel in the employ of the provincial administration increased from 148 746 in the 2009/10 financial year to 153 659 in 2015/16. In the 2012/13 financial year, the total personnel headcount as at the end of March 2013 is estimated to be 152 624.

The personnel numbers over the 2013/14 MTEF are showing a slight increase. The slight increase can be attributed to the post provisioning in the Department of Education. The total personnel cost increased from R28.3 billion in the 2009/10 financial year to R33.3 billion in the 2011/12 financial year. In the 2012/13 financial year, the province is projecting to spend an amount of R38.5 billion on compensation of employees. The increase in personnel cost is attributable to the annual Improvement of Condition of Services adjustment (ICS) (inflationary adjustment), the implementation of OSD, especially in the provincial departments of Education and Health and a number of other smaller departments with some specialists as well as the carry through costs of HROPT in the province.

Table 5.12 below presents a further breakdown of 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 costs associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a province over the MTEF period.

The number of personnel employed in the Human Resource component increased from 5 580 in the 2009/10 financial year to an estimated of 5 810 in the 2012/13 financial year. It is projected to increase slightly to 6 036 or by 3.9 per cent in the 2013/14 financial year. The number of personnel in the HR component will increase slightly over the MTEF period. Total expenditure on HR component was R1.7 billion in the 2009/10 financial year. It increased to a Revised Estimate of R1.8 billion in the 2012/13 financial year. It is projected to increase to R1.9 billion in the 2013/14 financial year or by 4.7 per cent. The expenditure will increase slightly over the MTEF period.

In the 2009/10 financial year, 3 561 employees were employed in the Finance component of the provincial administration. This declined slightly to an estimate of 3 177 in the 2012/13 financial year due to scarcity of skilled personnel for this component. In the 2013/14 financial year, the total number of employees in the Finance component will increase to 3 238 or by 1.9 per cent with a slight increase over the MTEF period.

The personnel expenditure of the Finance component increased from R717.2 million in the 2009/10 financial year to a Revised Estimate of R908.9 million in 2012/13 financial year. In the 2013/14 financial year, it is projected to increase to R948.0 million or by 4.3 per cent which caters for the inflationary adjustments. This will then increase slightly to R1.0 billion in 2015/16 due to the urgent need to fill critical vacant Finance posts in departments.

Table 5.12: Provincial Personnel Numbers and Costs – EC Province

R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	%
	Audited			Main appropri ation	Adjusted appropri ation	Revised estimat e	Medium-term estimates			% change from 2011/12
Total for the Province										
Personnel numbers (head count)	148 746	158 138	151 175	152 850	152 117	152 624	153 357	153 600	153 659	0.48
Personnel cost (R'000)	28 293 145	31 409 428	34 442 914	36 354 745	36 907 348	36 781 110	38 478 300	40 214 037	42 621 210	4.61
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	3 168	3 030	3 155	3 526	3 523	3 457	3 552	3 583	3 629	2.74
Personnel cost (R'000)	10 157 54	10 083 349	10 699 907	11 422 993	11 466 621	11 455 002	11 985 571	12 355 279	12 688 283	4.68
Head count as % of total for department	2.13	1.92	2.09	2.31	2.32	2.27	2.32	2.33	2.36	2.25
Personnel cost as % of total for department	3.59	3.21	3.11	3.14	3.11	3.11	3.11	3.07	2.98	0.06
Finance component										
Personnel numbers (head count)	3 561	3 190	3 439	3 373	3 366	3 177	3 238	3 285	3 305	1.93
Personnel cost (R'000)	7 172 226	7 256 666	8 366 063	9 112 229	9 101 066	9 089 978	9 488 005	9 801 146	10 245 573	4.29
Head count as % of total for department	2.39	2.02	2.27	2.21	2.21	2.08	2.11	2.14	2.15	1.44
Personnel cost as % of total for department	2.53	2.31	2.43	2.51	2.47	2.47	2.46	2.44	2.40	(0.31)
Full time workers										
Personnel numbers (head count)	129 864	126 530	122 199	126 650	126 348	126 303	127 171	127 313	127 205	0.69
Personnel cost (R'000)	25 081 148	27 067 204	27 542 807	29 521 545	29 484 850	29 451 613	31 638 454	32 954 599	34 448 010	7.43
Head count as % of total for department	87.31	80.01	80.83	82.86	83.06	82.75	82.93	82.89	82.78	0.21
Personnel cost as % of total for department	88.65	86.18	79.97	81.20	79.89	80.07	82.22	81.95	80.82	2.69
Part-time workers										
Personnel numbers (head count)	853	920	914	1050	1050	1050	1 445	1 395	1 447	37.59
Personnel cost (R'000)	172 213	173 202	233 751	242 960	242 960	205 550	207 430	188 797	189 768	0.91
Head count as % of total for department	0.57	0.58	0.60	0.69	0.69	0.69	0.94	0.91	0.94	36.93
Personnel cost as % of total for department	0.61	0.55	0.68	0.67	0.66	0.56	0.54	0.47	0.45	(3.54)
Contract workers										
Personnel numbers (head count)	16 671	22 527	22 699	23 564	23 218	23 254	22 230	22 435	22 475	(4.40)
Personnel cost (R'000)	1 245 545	1 508 249	1 571 988	1 950 490	1 947 927	1 962 225	1 857 122	1 918 140	1 975 616	(5.36)
Head count as % of total for department	11.21	14.25	15.02	15.42	15.26	15.24	14.50	14.61	14.63	(4.86)
Personnel cost as % of total for department	4.40	4.80	4.56	5.37	5.28	5.33	4.83	4.77	4.64	(9.53)

Source: Provincial Planning and Treasury Database 2013

Full time workers account for the bulk of the personnel numbers. The number of full time workers decline slightly from 129 864 in the 2009/10 financial year to 126 303 in the 2012/13 financial year. It is projected to increase marginally to 127 171 or by 0.7 per cent in the 2013/14 financial year. In the same vein, the expenditure on the full time workers accounts for the greater proportion of the personnel expenditure. The cost of the full time workers increases significantly from R25.1 billion in 2009/10 to a Revised Estimate of R29.5 billion in the 2012/13 Revised Estimate. From 2012/13 to 2013/14 the full time workers costs are projected to increase to R31.6 billion or 7.43 per cent.

Contract workers, the second largest component of the total personnel figure, was 16 671 in the 2009/10 financial year and increased to 23 254 in the 2012/13 financial year due to reasons mentioned above. It is projected to decline to 22 230 in the 2013/14 financial year, and is projected to remain relatively constant over the outer years of the MTEF due the decision to reduce reliance on contract workers in the medium term.

5.9 Payments on Training

Table 5.13: Payment on Training – EC Province

Table 5.15: Payment on Training – EC Province										
R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	% change
	Audited			Main	Adjusted	Revised	Medium-term estimates			from
				appropri	appropri	estimate				2011/12
Subsistence and travel	72 816	55 184	1 668	43 469	43 469	41 646	55 330	57 950	60 616	32.86
Payments on tuition	14 734	23 333	10 525	24 184	23 944	23 226	24 710	22 596	23 825	6.39
Other	71 386	64 168	88 686	211 544	211 237	104 381	194 547	208 572	183 181	86.38
Total payments on training	158 936	142 685	100 879	279 197	278 650	169 253	274 587	289 119	267 622	62.23

Source: Provincial Planning and Treasury Database 2013

Table 5.13 above shows the payments on training in the past three years and the projected payments over the 2013 MTEF. In the 2009/10 financial year, expenditure on training increased from R158.9 million to R169.3 million in the 2012/13 Revised Estimate. In the 2013 MTEF, the budget will increase by 62.2 per cent.

5.10 Information on Training

Table 5.14: Information on Training – EC Province

Table 5.14: Information on Training – EC Province										
R' 000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	% change from 2011/12
	Audited			Main	Adjusted	Revised	Medium-term estimates			
				appropriat on	appropriat on	estimate				
Number of staff	148 746	158 138	151 175	152 850	152 117	152 624	153 357	153 600	153 659	0.48
Number of personnel trained										
of which	23 610	46 782	72 678	127 746	127 509	126 963	165 095	137 270	142 488	30.03
Male	9 528	19 998	31 618	48 720	48 603	48 220	66 964	55 882	57 997	38.87
Female	14 082	26 784	41 060	79 026	78 906	78 743	98 131	81 388	84 491	24.62
Number of training opportunities	1 911	1 748	2 570	3 244	2 918	2 758	3 524	3 872	4 017	27.77
of which	606	702	838	1 079	1 079	1 165	1 246	1 418	1 473	6.95
Tertiary	881	727	1 366	1 424	1 333	1 207	1 481	1 624	1 690	22.70
Workshops	149	227	255	275	275	239	326	350	362	36.40
Seminars	275	92	111	466	441	147	471	480	493	220.41
Other	2 204	3 086	2 449	3 050	2 985	2 573	2 369	1 307	1 294	(7.93)
Number of bursaries offered	1 828	2 727	2 062	2 470	2 459	1 992	1 630	551	553	(18.17)
Internal	376	359	387	580	526	581	739	756	742	27.19
External	1 333	355	545	600	640	567	520	520	535	(8.29)
Number of interns appointed	441	1 039	1 684	1 478	1 478	1 468	1 510	2 010	2 110	2.86
Number of learnerships appointed										

Source: EC Provincial Planning & Treasury, 2013

Table 5.14 above shows the number of personnel trained in the past three years and those projected to be trained over the 2013 MTEF period. In the 2009/10 financial year, 23 610 personnel were trained, of which 9 528 were male and 14 082 female trainees. The number of personnel trained increased significantly from 23 610 in 2009/10 to 126 963 in the 2012/13 financial year. The increase largely emanates from the Department of Health, Social Development and Special Programmes as well as Education due to the labour intensive nature of the services delivered by these departments. Over the 2013/14 MTEF the number of personnel trained is estimated to grow by 30 per cent.

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

R'000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	% change from 2012/13
	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			
Tax receipts	422 138	428 859	469 282	512 575	512 575	507 024	553 194	597 089	649 830	9.11
Casino taxes	81 793	85 533	112 949	106 000	106 000	86 228	98 360	104 102	115 688	14.07
Horse racing taxes	7 541	6 564	7 299	6 393	6 393	20 614	20 777	22 184	23 542	0.79
Liquor licences	4 462	4 798	2 507	5 600	5 600	5 600	5 936	6 292	6 606	6.00
Motor vehicle licences	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Sales of goods and services other than capital assets	136 176	156 164	157 614	165 788	156 488	176 635	172 101	181 982	189 877	(2.57)
Sales of goods and services produced by department (ex cluding capital assets)	135 434	155 127	156 850	164 565	155 262	175 239	171 650	181 282	189 427	(2.05)
Sales by market establishments	238	1 072	925	899	899	1 004	479	511	692	(52.29)
Administrative fees	8 297	7 688	8 999	9 928	9 928	9 928	10 204	11 224	12 346	2.78
Other sales	126 899	146 367	146 926	153 738	144 571	164 307	160 967	169 547	176 389	(2.03)
Patient fees	51 271	55 161	52 324	-	48 378	61 840	59 305	62 448	65 758	(4.10)
Rent on dwellings	6 658	13 854	13 750	14 346	14 346	14 346	15 781	17 359	18 157	10.00
External Examinations	-	-	-	257	257	255	285	300	314	11.76
Laboratory services (soil and animal testing)	2 476	2 772	2 301	3 988	3 988	3 473	6 315	7 406	7 002	81.83
0	-	-	-	1 788	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (ex cluding capital assets)	742	1 037	765	1 223	1 226	1 396	451	700	450	(67.69)
Transfers received	-	50	4 018	-	-	-	-	-	-	
Other governmental units	-	50	3 868	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	150	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 727	7 298	7 080	8 178	10 267	10 871	11 065	12 230	13 512	1.78
Fines	6 727	7 298	7 080	8 178	10 267	10 871	11 065	12 230	13 512	1.78
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	142 142	97 353	112 122	75 281	73 092	140 004	76 563	80 405	88 383	(45.31)
Interest	138 651	96 318	111 774	75 281	73 092	140 004	76 563	80 405	88 383	(45.31)
Dividends	480	(923)	37	-	-	-	-	-	-	
Rent on land	3 011	1 958	311	-	-	-	-	-	-	
Sales of capital assets	4 703	8 493	3 284	906	376	716	413	419	425	(42.33)
Land and subsoil assets	-	1 478	1 765	-	-	341	-	-	-	(100.00)
Other capital assets	4 703	7 015	1 519	906	376	375	413	419	425	10.12
Financial transactions in assets and liabilities	53 643	49 349	92 476	21 656	21 679	64 081	22 725	25 790	26 053	(64.54)
Revenue financial assets	53 643	49 349	92 476	21 656	21 679	64 081	22 725	25 790	26 053	(64.54)
Loans	-	-	5 267	-	-	706	48	55	61	(93.20)
Receivables	3 435	4 558	5 021	659	682	1 199	515	545	550	(57.06)
Other receipts	50 208	44 791	82 188	20 997	20 997	62 176	22 162	25 190	25 442	(64.36)
Total departmental receipts	765 529	747 565	845 876	784 384	774 478	899 331	836 061	897 914	968 080	(7.04)

Table A.2: Details of information on conditional grants

Department/Grant R'000	Purpose	2009/10		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		
		Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Medium Term Estimates		
Agriculture, Forestry and Fisheries																
Agriculture Disaster Management Grant	To relieve farmers from the effects of drought/flood, cold spell, hail storm and flood in identified areas	166 296	137 591	124 264	229 777	188 725	211 259	236 295	230 226	216 161	256 032	259 056	259 327	278 766	287 207	299 737
		24 000	4 000	1 823	22 103	-	22 171	997	997	-	-	-	2 011	-	-	-
Comprehensive Agricultural Support Programme Grant	To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers. The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production.	128 441	120 364	111 301	177 145	160 004	160 760	175 225	174 985	166 531	197 209	198 253	196 512	219 055	230 292	240 859
Ilima/Lesema Projects Grant	The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production.	5 000	5 000	4 039	20 951	20 000	19 579	50 000	45 000	40 401	42 000	43 980	43 981	43 845	46 062	47 700
Land Care Programme Grant	Aims to further expand farm infrastructure for dipping, fencing, and rehabilitation of irrigation schemes where these could be viable.	8 855	8 227	7 101	9 578	8 721	8 749	10 073	9 244	9 229	16 823	16 823	16 823	15 866	10 853	11 178
Arts and Culture																
Community Library Services Grant	provide direct access to information and knowledge, contributing to education and self-empowerment.	55 515	55 515	49 828	67 663	67 663	48 126	129 511	95 474	92 135	78 058	87 692	69 488	72 492	109 418	145 934
		55 515	55 515	49 828	67 663	67 663	48 126	129 511	95 474	92 135	78 058	87 692	69 488	72 492	109 418	145 934
Basic Education																
Directed Schools Grant		-	-	-	-	-	-	8 400	8 400	8 396	11 964	11 964	11 964	12 620	13 342	13 956
Education Infrastructure		202 141	202 141	123 987	578 507	503 679	84 370	879 160	726 326	797 187	883 403	922 777	922 777	1 010 870	1 217 318	1 710 084
HIV and Aids (Life Skills Education) Grant	To provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools.	30 168	30 168	25 576	34 781	32 189	28 487	40 640	34 346	36 601	35 252	38 686	38 686	34 895	37 023	37 753
National School Nutrition Programme Grant	Seeks to improve nutrition of poor school children, enhance active learning capacity and improve attendance in schools.	486 695	486 695	479 760	702 936	702 936	696 723	851 379	845 166	838 925	903 644	907 814	907 814	949 162	984 548	1 020 116
Technical Secondary Schools Recapitalisation	To boost the number of industrial related apprenticeship and learnerships in scarce skills	-	-	-	9 549	9 549	6 030	42 960	40 272	34 767	30 000	33 040	33 040	31 648	32 928	34 541
Health																
Comprehensive HIV and Aids Grant	Enables the health sector to develop a specific response to HIV and Aids; prevention programmes, voluntary counselling and testing, prevention of mother-to-child transmission.	3 608 382	3 292 342	3 182 868	5 396 908	4 797 848	3 974 722	5 789 592	4 879 146	5 388 568	5 219 456	5 495 248	5 066 944	2 773 119	2 770 927	3 059 373
		803 454	803 454	851 634	1 862 720	1 728 346	1 400 432	1 830 946	1 728 346	1 812 472	2 121 704	2 138 274	2 154 032	1 273 296	1 485 116	1 683 639
Forensic Pathology Services Grant	Assists with the transfer of medico-legal mortuaries from the South African Police Service to the health sector and to provide comprehensive forensic pathology services for the criminal justice system.	122 428	122 428	107 764	161 486	147 012	126 140	196 404	169 380	169 380	-	-	-	-	-	-

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

Department/Grant R'000	Purpose	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16		
		Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture
Health Facility Revitalisation Grant	A consolidated grant involving Health Infrastructure Grant, Nursing Colleges and Schools Grant, and Hospital Revitalisation Grant.	1 124 940	1 036 188	918 296	1 570 120	1 363 604	894 602	2 078 136	1 422 624	1 771 002	1 352 402	1 563 094	1 229 836	562 792	292 930	337 106						
Health Infrastructure Grant		558 966	558 966	510 200	648 274	599 508	557 382	753 528	600 528	657 144	517 724	613 428	504 114	216 816	230 244	251 587						
Nursing Colleges and Schools Grant		-	-	-	-	-	-	-	-	-	29 320	29 320	20 088	9 257	9 435	11 946						
Hospital Revitalisation Grant	Plays a key role in transforming and modernising infrastructure and equipment in hospitals.	565 974	477 222	408 096	921 846	764 096	337 220	1 324 608	822 096	1 113 858	805 358	920 346	705 634	336 719	53 251	73 573						
Health Professions Training and Development Grant	Funds the costs associated with the training of health professionals, and the development and recruitment of medical specialists.	342 212	302 724	248 704	433 650	340 142	364 640	389 898	340 142	381 564	357 460	366 042	304 046	188 560	199 874	209 068						
National Tertiary Services Grant	aims to provide strategic funding to enable provinces to plan, modernise, and transform the tertiary hospital service delivery platform in line with national policy objectives.	1 206 658	1 018 858	1 056 470	1 368 932	1 218 744	1 188 908	1 294 208	1 218 654	1 254 150	1 364 890	1 404 838	1 363 172	743 621	786 007	822 163						
World Cup Health Preparation Strategy Grant		8 690	8 690	-	-	-	-	-	-	-	-	-	-	-	-	-						
National Health Insurance Grant		-	-	-	-	-	-	-	-	-	23 000	23 000	15 858	4 850	7 000	7 397						
Higher Education and Training		-	-	450 238	555 208	555 208	230 960	704 558	634 009	681 919	699 923	712 187	673 157	296 421	315 761	335 551						
Further Education and Training College Sector Grant	To recapitalize FET colleges	-	-	450 238	555 208	555 208	230 960	704 558	634 009	681 919	699 923	712 187	673 157	296 421	315 761	335 551						
Human Settlements		504 773	504 773	1 313 379	1 638 146	1 638 146	1 503 818	2 424 904	2 234 376	1 953 776	2 292 859	2 292 859	2 086 093	2 523 803	1 314 985	1 306 773						
Housing Disaster Relief		-	-	-	-	-	-	113 400	56 700	56 700	92 853	92 853	92 853	-	-	-						
Human Settlements Development Grant	Facilitates the establishment of habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities.	504 773	504 773	1 313 379	1 638 146	1 638 146	1 503 818	2 311 504	2 177 676	1 897 076	2 200 006	2 200 006	1 993 240	2 523 803	1 314 985	1 306 773						
Public Works		285 306	285 306	72 681	196 526	94 769	278 842	292 683	229 793	249 862	314 400	318 873	280 326	129 305	-	-						
Devolution of Property Rate Funds Grant to Provinces	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.	283 429	283 429	72 442	116 503	14 746	220 539	255 599	192 709	235 674	200 825	205 298	205 298	-	-	-						
Expanded Public Works Programme Integrated Grant for Provinces		1 175	1 175	-	41 290	41 290	47 227	25 131	25 131	8 390	69 333	69 333	57 694	49 728	-	-						
Social Sector Expanded Public Works Programme Incentive Grant for		702	702	239	38 733	38 733	11 076	11 953	11 953	5 798	44 242	44 242	17 334	79 577	-	-						

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

Department/Grant R'000	Purpose	2009/10			2010/11			2011/12			2012/13			2013/14			2014/15			2015/16		
		Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	Adjusted Appro- piation	Actual Transfer	Audited Expendi- ture	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Sport and Recreation South Africa		64 765	64 765	52 994	75 838	75 838	70 431	64 970	63 570	59 652	66 056	67 821	59 456	61 334	65 401	68 671	61 334	65 401	68 671			
Mass Participation and Sport Development Grant	Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	64 765	64 765	52 994	75 838	75 838	70 431	64 970	63 570	59 652	66 056	67 821	59 456	61 334	65 401	68 671	61 334	65 401	68 671			
Transport		1 467 685	1 467 685	1 341 145	1 187 682	1 187 682	1 239 048	1 282 706	1 282 706	1 282 306	1 644 451	1 644 451	1 514 451	1 286 796	1 383 595	1 410 114	1 286 796	1 383 595	1 410 114			
Overload Control Grant		126 540	126 540	-	5 519	5 519	5 390	-	-	-	-	-	-	-	-	-	-	-	-			
Provincial Roads Maintenance Grant		1 214 828	1 214 828	1 214 828	1 034 086	1 034 086	1 085 561	1 034 086	1 034 086	1 034 199	1 369 985	1 369 985	1 339 985	1 102 836	1 190 337	1 207 966	1 102 836	1 190 337	1 207 966			
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	126 317	126 317	126 317	148 077	148 077	148 077	166 953	166 953	166 532	174 466	174 466	174 466	183 960	193 258	202 148	183 960	193 258	202 148			
Transport/Disaster Management Grant		-	-	-	-	-	-	81 667	81 667	81 575	100 000	100 000	-	-	-	-	-	-	-			
Total National Conditional Grants		6 871 726	6 526 981	7 216 720	10 673 521	9 854 232	8 372 816	12 747 758	11 303 810	11 640 255	12 435 498	12 792 468	11 923 523	9 461 231	8 532 453	9 442 603	9 461 231	8 532 453	9 442 603			
Provincial Conditional Grants		-	-	-	-	-	-	-	-	-	3 000	3 000	-	-	-	-	-	-	-			
Emergency Medical Services Grant (AFCON)		-	-	-	-	-	-	-	-	-	3 000	3 000	-	-	-	-	-	-	-			
Grand Total		6 871 726	6 526 981	7 216 720	10 673 521	9 854 232	8 372 816	12 747 758	11 303 810	11 640 255	12 438 498	12 795 468	11 923 523	9 461 231	8 532 453	9 442 603	9 461 231	8 532 453	9 442 603			

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

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	
Current payments	36 853 949	40 382 871	43 195 879	45 425 860	47 041 610	47 531 435	48 112 272	50 545 245	53 042 227	1.22
Compensation of employees	28 293 145	31 409 428	34 442 914	36 354 745	36 907 348	36 781 110	38 478 300	40 214 037	42 621 210	4.61
Salaries and wages	24 579 426	27 936 258	32 585 464	31 444 134	31 998 763	31 884 626	33 361 510	34 839 565	37 082 804	4.63
Social contributions	3 713 719	3 473 170	1 857 450	4 910 561	4 908 585	4 896 484	5 116 790	5 374 473	5 538 406	4.50
Goods and services	8 550 225	8 960 901	8 729 457	9 071 115	10 134 262	10 747 101	9 633 972	10 331 207	10 421 017	(10.36)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	17 211	9 702	18 703	11 864	13 056	9 755	9 777	10 719	312 250	0.23
Advertising	56 199	50 108	54 475	59 352	51 377	45 970	48 649	57 509	53 777	5.83
Assets less than the capitalisation threshold	152 543	147 957	109 383	144 107	272 788	230 896	123 732	161 432	173 992	(46.41)
Audit cost: External	81 623	90 159	15 562	109 681	119 721	102 660	117 091	129 665	135 502	14.06
Bursaries: Employees	127 380	118 492	58 336	24 364	15 202	71 407	29 160	38 189	31 922	(59.16)
Catering: Departmental activities	141 043	107 624	95 356	99 020	103 888	101 685	79 490	106 180	109 170	(21.83)
Communication	276 472	322 678	277 188	288 664	271 024	310 685	255 792	280 305	288 542	(17.67)
Computer services	228 176	223 681	260 723	247 193	286 190	285 200	294 582	314 310	301 635	3.29
Cons/prof: Business & advisory services	411 592	393 108	478 240	429 092	606 930	552 203	433 235	521 265	470 060	(21.54)
Cons/prof: Infrastructure & planning	352 217	219 797	138 411	269 217	172 196	159 771	132 066	111 711	116 926	(17.34)
Cons/prof: Laboratory services	408 996	528 249	394 524	564 870	520 107	640 007	490 905	567 427	592 909	(23.30)
Cons/prof: Legal costs	83 969	63 488	89 786	45 703	76 377	161 273	62 752	64 316	63 055	(61.09)
Contractors	1040 640	1226 799	1423 182	1506 114	1375 336	1321 324	1286 513	1070 605	1076 064	(2.63)
Agency and support / outsourced services	826 684	810 369	275 882	216 380	389 906	448 789	290 063	296 756	297 207	(35.37)
Entertainment	7 123	2 591	5 691	6 454	2 197	13 136	2 779	4 247	4 297	111.11
Fleet services (including government motor transport)	78 732	14 621	154 845	114 469	143 794	174 894	209 468	235 463	234 495	19.77
Housing	-	-	-	502	212	218	-	-	-	(100.00)
Inventory: Food and food supplies	131 429	129 827	135 675	196 725	173 139	168 875	180 920	191 319	194 597	7.13
Inventory: Fuel, oil and gas	70 046	55 542	69 717	130 106	152 692	147 449	149 016	18 407	131 711	1.06
Inventory: Learner and teacher support material	359 139	274 021	223 451	88 780	325 932	324 675	114 710	97 971	102 771	(64.67)
Inventory: Materials and supplies	35 497	32 648	29 526	30 314	52 582	44 874	96 424	93 180	25 501	14.88
Inventory: Medical supplies	918 988	414 912	439 466	524 262	345 028	401 831	547 782	661 410	697 933	36.32
Inventory: Medicine	27	773 524	874 888	968 889	543 317	939 964	1 007 151	1 260 650	1 377 611	7.15
Medicinal inventory interface	-	-	-	270	100	90	-	-	-	(100.00)
Inventory: Military stores	-	11	-	-	2 195	2 195	26	9	-	(98.82)
Inventory: Other consumables	137 078	140 816	161 410	169 153	261 769	246 773	206 986	212 446	203 647	(16.12)
Inventory: Stationery and printing	198 484	155 364	170 453	230 701	264 517	242 625	229 432	266 401	262 667	(5.44)
Lease payments	577 880	825 972	992 731	921 970	914 358	901 165	639 518	816 299	833 746	(29.03)
Rental and hiring	5 241	3 080	3 358	142	2 881	(3 847)	324	456	256	(108.42)
Property payments	451 179	539 654	532 090	410 437	1 188 012	1 248 358	1 120 057	1 124 980	791 263	(10.28)
Transport provided dept activity	461 883	368 486	257 034	262 583	407 390	378 796	380 837	414 221	434 386	0.54
Travel and subsistence	685 043	615 077	535 411	539 011	587 773	684 537	572 527	566 273	575 998	(16.36)
Training & staff development	120 550	135 629	154 832	245 710	245 223	144 316	298 015	319 804	325 062	106.50
Operating payments	56 297	120 342	136 267	147 958	183 889	194 613	165 817	189 808	199 077	(14.80)
Venues and facilities	50 863	46 574	62 861	67 058	62 164	61 760	58 377	57 253	53 341	(5.48)
Interest and rent on land	10 579	12 542	23 508	-	-	3 225	-	-	-	(100.00)
Interest	10 430	12 218	23 503	-	-	3 225	-	-	-	(100.00)
Rent on land	149	324	5	-	-	-	-	-	-	-
Transfers and subsidies	5 537 868	5 699 022	7 026 853	7 661 533	7 451 269	7 158 055	7 800 828	6 774 477	6 973 380	8.98
Provinces and municipalities	730 558	584 162	284 267	251 999	265 657	265 628	89 585	80 498	70 589	(66.27)
Provinces	485	-	257	1	31	1	1	1	1	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	485	-	257	1	31	1	1	1	1	-
Municipalities	730 073	584 162	284 010	251 998	265 626	265 627	89 584	80 497	70 588	(66.27)
Municipal bank accounts	621 496	416 721	56 662	64 232	73 387	73 388	89 584	80 497	71 255	22.07
Municipal agencies and funds	108 577	167 441	227 348	187 766	192 239	192 239	-	-	(667)	(100.00)
Departmental agencies (non-business entities)	1 162 990	893 461	788 470	857 612	751 578	751 578	969 055	927 874	930 477	28.94
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	1 162 990	893 461	788 470	857 612	751 578	751 578	969 055	927 874	930 477	28.94
Higher education institutions	98 995	141 043	152 371	221 007	121 162	121 162	69 199	75 690	67 097	(42.89)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 461	266 163	276 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Public corporations	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Private enterprises	177 939	214 494	215 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	177 939	214 494	215 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Non-profit institutions	1 689 674	1 984 547	3 166 925	3 381 969	3 165 822	3 169 175	3 359 657	3 647 028	3 794 662	6.35
Households	1 626 190	1 829 646	2 368 071	2 645 070	2 841 879	2 542 558	2 904 770	1 653 789	1 698 454	14.25
Social benefits	5 516	3 507	4 396	3 277	5 804	5 456	4 942	5 012	5 085	(9.42)
Other transfers to households	1 620 674	1 826 139	2 363 675	2 641 793	2 836 075	2 537 102	2 899 828	1 648 777	1 693 369	14.30
Payments for capital assets	3 234 687	2 230 114	3 471 181	3 112 387	2 898 688	2 879 272	3 344 775	3 218 698	3 877 218	16.17
Buildings and other fixed structures	2 834 058	1 939 814	2 663 887	2 678 469	2 474 440	2 468 951	2 562 438	2 645 175	3 278 292	3.79
Buildings	1 887 129	1 217 043	2 027 848	1 935 377	1 921 425	1 919 765	1 978 267	1 859 646	2 353 789	3.05
Other fixed structures	946 929	722 771	636 039	743 092	553 015	549 186	584 171	785 529	924 503	6.37
Machinery and equipment	396 053	283 782	800 084	421 427	410 550	396 298	752 298	553 346	578 647	89.83
Transport equipment	9 589	6 167	369 561	76 040	56 478	56 478	278 165	158 792	169 476	392.52
Other machinery and equipment	386 464	277 615	430 523	345 387	354 072	339 820	474 133	394 554	409 170	39.52
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	487	-	646	5 210	5 210	3 647	5 441	5 709	5 910	49.19
Land and sub-soil assets	333	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 756	6 518	6 564	7 282	8 489	10 376	24 597	14 468	14 370	137.07
Payments for financial assets	24 504	21 974	45 123	5 025	5 025	5 207	300	320	388	(94.24)
Total economic classification	45 651 008	48 333 981	53 739 036	56 204 805	57 396 592	57 573 969	59 258 176	60 538 740	63 893 213	2.93

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

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

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

Function	Category	Department	Programme
Health	Outpatient services	Health	District Health Services
			Emergency Medical Services
	Research & Development		Health Sciences and Training
	Hospital services		Provincial Hospitals Services
			Central Hospital Services
			Health Care Support Services
	General		Administration
			Health Facilities Management
Recreation, culture and religion	Recreational & sporting services	Sport, recreation, arts & culture	Sports And Recreation
	Cultural services		Cultural Affairs
			Library And Archives Services
	General		Administration
Education	Pre-primary	Education	Early Childhood Development
	Primary & secondary		Public Ordinary School Education
			Independent School Subsidies
			Public Special School Education
			Further Education and Training
	Subsidiary service to education		Administration
			Infrastructure Development
			Auxiliary and Associated Services
	Education not definable by level		Adult Basic Education and Training
Social protection	Social security services	Social Development	Administration
			Social Welfare Services
			Development and Research

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

Policy area R'000	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates		
GENERAL PUBLIC SERVICES	3 080 644	3 249 285	3 372 581	3 704 833	3 783 166	3 753 833	3 933 554	4 069 677	4 182 076
Executive and Legislature	632 665	686 090	779 473	807 930	836 030	820 246	867 640	896 237	918 880
Office of the Premier	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114
Provincial Legislature	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766
Financial and fiscal services	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212
Provincial Planning & Treasury	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212
General services	2 213 866	2 315 745	2 309 121	2 544 760	2 604 867	2 595 697	2 691 042	2 785 872	2 866 984
Public Works	1 468 753	1 540 666	1 570 179	1 756 308	1 791 493	1 791 493	1 850 173	1 917 796	1 978 372
Local Government & Traditional Affairs	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612
PUBLIC ORDER AND SAFETY	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835
Police services	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835
Safety & Liaison	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835
ECONOMIC AFFAIRS	5 364 724	5 109 863	5 558 001	5 673 755	5 749 209	5 686 509	5 846 577	5 920 342	6 089 120
General economic affairs	771 660	600 833	667 196	671 337	564 642	546 995	779 589	677 344	703 285
Economic Development, Environmental Affairs & Tourism	771 660	600 833	667 196	671 337	564 642	546 995	779 589	677 344	703 285
Agriculture	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947
Rural Development & Agrarian Reform	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947
Transport	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025
Transport	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025
Roads and Public Works	1 733 933	1 658 193	1 823 461	1 985 293	2 017 231	1 972 231	1 820 138	1 889 894	1 938 864
Roads Infrastructure	1 733 933	1 658 193	1 823 461	1 985 293	2 017 231	1 972 231	1 820 138	1 889 894	1 938 864
ENVIRONMENTAL PROTECTION	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983
Environmental Protection	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983
Economic Development, Environmental Affairs & Tourism	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983
HOUSING AND COMMUNITY AMENITIES	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107
Housing Development	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107
Human Settlements	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107
HEALTH	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736
Outpatient services	6 067 737	7 143 935	7 929 854	8 150 283	8 410 158	8 882 780	9 033 371	9 506 562	10 140 495
Research & development	522 692	594 133	605 824	644 362	663 207	663 207	744 878	770 280	790 066
Hospital services	3 938 686	4 142 636	4 566 076	4 743 388	4 901 216	5 002 589	5 125 743	5 420 677	5 681 501
General	1 559 956	1 392 124	1 790 528	1 628 005	1 759 969	1 824 494	1 680 336	1 443 609	1 525 674
RECREATION, CULTURE AND RELIGION	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871
Recreational and sporting services	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838
Cultural services	192 955	234 427	305 261	330 984	329 181	317 445	325 893	369 401	409 767
General	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266
EDUCATION	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 076	28 470 650	30 384 087
Pre-primary	232 895	338 333	365 451	389 978	390 197	383 845	446 469	548 510	688 588
Primary & secondary	18 129 398	19 696 797	21 514 552	22 316 187	22 658 113	22 646 471	22 548 321	23 818 847	25 014 412
Subsidiary services to education	1 760 261	1 896 510	2 032 817	2 232 815	2 318 689	2 302 288	2 315 897	2 458 954	2 583 573
Education not definable by level	1 041 570	645 289	1 242 895	1 329 689	1 368 396	1 361 663	1 661 390	1 644 338	2 097 515
SOCIAL PROTECTION	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398
Social security services	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427
Development and research	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811
General	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160
TOTAL - All Functions	45 651 008	48 333 981	53 739 036	56 204 804	57 396 592	57 573 969	59 258 176	60 538 740	63 893 213

Table A.5: Details of transfers to local government

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Category A	199 987	190 209	85 227	86 952	88 173	88 173	9 476	9 246	9 076	(89.25)
Nelson Mandela Metro	193 387	181 076	49 792	52 752	52 752	52 752	5 837	5 607	5 437	(88.94)
Buffalo City	6 600	9 133	35 435	34 200	35 421	35 421	5 015	4 285	3 639	(85.84)
Category B	301 362	224 687	123 168	143 888	146 888	146 888	54 120	53 452	53 955	(63.16)
Amahlathi	3 859	7 676	2 119	2 515	2 515	2 515	1 273	1 217	1 215	(49.37)
Baviaans	655	963	1 366	1 020	1 020	1 020	220	220	220	(78.43)
Blue Crane Route	2 079	7 317	2 886	4 285	4 785	4 785	2 314	2 309	2 307	(51.63)
Camdeboo	36 370	27 849	4 743	5 645	5 645	5 645	1 714	1 669	1 667	(69.63)
Elundini	2 248	3 173	1 494	8 478	8 478	8 478	701	656	656	(91.73)
Emalahleni	-	1 916	614	1 465	1 465	1 465	920	915	913	(37.17)
Engcobo	3 437	6 556	906	1 675	1 675	1 675	938	930	827	(43.98)
Gariep	1 342	1 821	3 697	2 901	2 901	2 901	3 764	3 912	4 066	29.74
Great Kei	223	4 011	715	1 161	1 161	1 161	527	522	520	(54.57)
Ikwezi	1 068	1 241	1 518	854	854	854	734	723	796	(14.05)
Ingquza	395	264	3 744	1 874	1 874	1 874	724	724	724	(61.38)
Inkwanca	1 442	1 618	1 173	1 783	1 783	1 783	534	534	534	(70.05)
Intsika Yethu	3 322	4 500	1 232	1 243	1 243	1 243	146	146	256	(88.25)
Inxuba Yethemba	18 444	13 335	2 479	5 113	5 613	5 613	2 627	2 627	2 510	(53.19)
King Sabata Dalindyebo	123 788	8 492	39 427	37 240	37 240	37 240	1 831	1 826	1 824	(95.08)
Kouga	8 714	16 150	1 365	3 414	3 414	3 414	2 014	2 014	2 014	(41.01)
Koukamma	14 744	8 026	2 171	2 320	2 320	2 320	1 049	1 044	1 042	(54.77)
Lukhanji	3 835	4 371	4 091	8 445	8 445	8 445	4 267	4 262	4 260	(49.47)
Makana	3 696	6 166	6 669	11 285	11 785	11 785	3 985	3 985	3 985	(66.19)
Maletswai	4 172	8 095	728	1 133	1 133	1 133	704	704	704	(37.87)
Matatiele	-	3 080	3 847	2 480	2 480	2 480	520	401	398	(79.02)
Mbhashe	570	3 928	2 292	1 807	1 807	1 807	467	457	549	(74.13)
Mbizana	816	1 829	2 542	1 573	1 573	1 573	323	318	316	(79.45)
Mhlonlto	3 469	7 801	922	978	978	978	175	115	115	(82.11)
Mnquma	3 371	5 546	2 447	2 527	2 527	2 527	162	112	110	(93.57)
Ndlambe	1 812	1 426	1 641	4 325	4 325	4 325	2 854	2 849	2 847	(34.00)
Ngqushwa	2 387	6 325	2 162	2 370	2 370	2 370	390	343	199	(83.54)
Nkonkobe	1 222	3 419	1 193	7 380	7 380	7 380	1 151	1 144	1 240	(84.40)
Ntabankulu	4 232	6 314	692	671	671	671	242	202	202	(63.94)
Nxuba	1 206	962	2 167	2 185	2 185	2 185	639	634	522	(70.74)
Nyandeni	27 694	22 262	517	843	843	843	300	300	300	(64.41)
Port St Johns	2 148	1 628	1 931	2 034	3 534	3 534	2 472	2 585	2 651	(30.04)
Qaukeni	960	4 648	100	-	-	-	162	112	110	
Sakizizwe	681	1 971	836	1 264	1 264	1 264	486	481	479	(61.52)
Senqu	2 313	3 526	1 088	1 483	1 483	1 483	1 345	1 200	1 200	(9.27)
Sundays River Valley	7 478	957	2 047	3 245	3 245	3 245	1 507	1 499	1 498	(53.56)
Tsolwana	184	1 226	308	738	738	738	556	551	549	(24.61)
Umzimkhulu	9	1 134	-	141	141	141	141	141	141	
Umzimvubu	476	3 733	1 570	997	997	997	1 162	1 174	1 234	16.59
Unallocated	6 501	9 432	992	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Category C	228 725	169 266	75 617	21 158	30 565	30 565	25 989	17 800	7 558	(14.97)
Alfred Nzo	8 679	7 472	3 161	541	9 450	9 450	2 903	1 736	-	(69.28)
Amathole	10 805	31 978	199	6 650	3 000	3 000	4 241	2 078	-	41.37
Cacadu	90 234	39 992	7 816	-	-	-	1 259	585	-	
Chris Hani	48 153	23 016	9 115	-	-	-	4 635	2 265	-	
OR Tambo	10 503	10 621	6 314	7 652	4 002	4 002	5 585	3 306	1 027	39.55
Joe Gqabi	11 562	28 852	4 361	371	4 825	4 825	2 286	1 285	439	(52.62)
Unallocated	48 789	27 335	44 651	5 944	9 288	9 288	5 080	6 545	6 092	(45.31)
Total transfers	730 074	584 162	284 012	251 998	265 626	265 626	89 585	80 497	70 589	(66.27)

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	13 719 974	12 783 212	14 832 347	13 853 324	13 853 324	12 783 974	12 910 577	13 553 149	14 733 031	0.99
Nelson Mandela Metro	5 425 970	5 887 513	6 155 492	5 653 429	5 653 429	5 840 575	6 181 263	6 428 249	6 770 839	5.83
Buffalo City Metro	8 294 004	6 895 699	8 676 855	8 199 894	8 199 894	6 943 399	6 729 315	7 124 900	7 962 193	(3.08)
Category B	18 571 991	21 291 254	22 987 300	22 075 839	22 078 839	23 465 470	25 475 518	26 866 609	27 006 019	8.57
Amahlathi	141 064	168 819	180 450	208 982	208 982	223 071	255 756	268 908	283 877	14.65
Baviaans	662	721	1366	800	800	6 450	8 224	8 727	9 241	27.50
Blue Crane Route	2 761	5 695	2 886	2 088	2 588	3 303	6 464	6 619	8 066	95.71
Camdeboo	398 757	491 679	545 922	513 481	513 481	540 904	588 359	620 185	653 367	8.77
Elundini	543 632	628 627	693 557	677 299	677 299	716 170	769 411	812 108	854 450	7.43
Emalahleni	530 364	617 998	672 572	632 730	632 730	687 088	739 394	780 025	820 972	7.61
Engcobo	831 817	910 501	981 366	938 595	938 595	1004 905	1 078 967	1 138 494	1 197 444	7.37
Gariep	24 466	36 305	32 009	19 437	19 437	22 592	31 583	33 391	35 579	39.79
Great Kei	7	2 938	1975	959	959	2 730	7 476	7 937	8 478	173.85
Ikwezi	1331	1876	1518	588	588	765	2 682	2 835	3 230	250.56
Ingquza	320 754	546 349	637 720	457 055	457 055	442 954	507 944	534 108	564 096	14.67
Inkwanca	4 689	3 122	1408	1472	1472	2 058	4 135	4 289	4 815	100.93
Intsika Yethu	844 907	904 749	943 140	897 811	897 811	964 022	1 030 294	1 087 368	1 142 525	6.87
Inxuba Yethemba	390 208	437 910	480 767	449 319	449 819	486 096	528 642	557 402	586 331	8.75
King Sabata Dalindyebo	2 003 674	2 623 684	3 006 499	3 008 745	3 008 745	3 112 734	3 430 308	3 613 881	3 803 726	10.20
Koega	121 130	151 322	202 609	221 733	221 733	250 201	285 361	300 271	316 672	14.05
Koekamma	4 834	5 244	16 674	2 178	2 178	2 702	4 981	5 186	5 611	84.35
Lukhanji	1 132 109	1 242 050	1 406 506	1 380 201	1 380 201	1 415 840	1 560 986	1 644 381	1 730 274	10.25
Makana	550 980	708 852	373 040	355 134	355 634	391 963	430 321	454 105	476 465	9.79
Maletswai	103 058	18 459	147 618	136 850	136 850	132 943	160 591	168 958	177 803	20.80
Matatiele	103 794	171 572	174 399	179 218	179 218	171 795	200 734	211 940	223 805	16.85
Mbhashe	113 696	1 243 270	1 344 010	1 256 065	1 256 065	1 355 762	1 450 200	1 530 376	1 607 912	6.97
Mbizana	932 918	1 008 149	1 146 565	1 005 100	1 005 100	1 072 308	1 136 778	1 200 414	8 711	6.01
Mhlonlolo	838 971	1 008 924	1 107 819	1 039 856	1 039 856	1 103 146	1 189 809	1 255 104	1 319 768	7.86
Mnquma	1 325 393	1 396 661	1 560 486	1 488 183	1 488 183	1 515 589	1 625 805	1 715 295	1 803 886	7.27
Ndlambe	6 305	3 640	4 656	4 324	4 324	1913	6 113	6 561	6 549	219.53
Ngqushwa	6 197	28 152	49 182	5 920	5 920	19 642	21 885	23 140	24 760	114.2
Nkonkobe	761 944	828 250	933 244	879 446	879 446	929 872	1 009 052	1 063 720	1 119 150	8.52
Ntabankulu	696 088	695 472	637 488	612 834	612 834	181 669	196 984	208 162	218 802	8.43
Nxuba	4 085	3 638	1628	1667	1667	1663	3 897	4 211	4 307	134.26
Nyandeni	1 561 238	1 893 237	2 003 170	1 886 723	1 886 723	2 015 183	2 157 875	2 276 520	2 392 569	7.08
Port St Johns	13 419	6 002	3 034	3 261	4 761	31 563	37 492	39 435	41 291	18.78
Qaukeni	1 471 792	1 321 079	1 385 268	1 315 082	1 315 082	1 444 070	1 523 094	1 608 467	1 688 411	5.47
Sakizizwe	128 248	122 832	135 237	121 294	121 294	132 837	152 793	160 681	169 510	15.02
Senqu	709 150	780 942	873 937	828 394	828 394	880 624	949 225	1 001 055	1 052 172	7.79
Sundays River Valley	10 193	3 397	2 640	2 629	2 629	3 338	5 859	6 406	6 533	75.53
Tsolwana	2 760	7 320	2 006	1911	1911	1343	3 276	3 756	3 853	143.96
Umkhulu	9	134	-	-	-	-	-	-	-	-
Umkhulu	928 086	1 152 251	1 292 931	1 538 478	1 538 478	2 193 661	2 372 767	2 502 190	2 631 008	8.16
Unallocated	6 501	9 432	-	-	-	-	-	-	-	-
Category C	6 673 445	6 065 318	6 642 408	7 625 897	7 613 677	7 455 359	7 932 218	7 687 930	8 025 208	6.40
Alfred Nzo	701 284	528 047	592 613	681 953	686 953	722 634	702 239	514 009	564 812	(2.82)
Amathole	1 540 952	1 888 526	1 912 937	2 345 879	2 332 401	2 174 056	2 323 284	2 283 091	2 325 597	6.86
Cacadu	1 224 422	1 289 750	1 263 877	1 322 624	1 322 624	1 361 772	1 409 839	1 433 541	1 513 737	3.53
Chris Hani	945 083	920 424	892 942	1 107 357	1 107 356	1 074 564	1 191 630	1 144 745	1 246 523	10.89
OR Tambo	161 736	911 511	1 154 827	1 303 039	1 303 040	1 236 530	1 379 818	1 319 456	1 311 939	11.59
Joe Gqabi	553 808	400 865	662 925	635 759	637 259	659 328	680 234	731 810	772 090	3.17
Unallocated	90 533	126 195	162 287	229 284	224 042	226 475	245 174	261 277	290 511	8.26
Whole Province	6 685 319	8 193 826	9 272 197	12 649 421	13 850 428	13 867 848	12 938 374	12 429 491	14 127 321	(6.70)
Total payments and estimates	45 650 729	48 333 610	53 734 252	56 204 480	57 396 268	57 572 651	59 256 687	60 537 179	63 891 580	2.93

Table A.7: School allocation formats

District	Total Per District			2012/13			Medium-term estimates		
BUTTERWORTH	3 678	483	75 042	65 343	50 373	50 373	67 702	70 819	74 289
COFIMVABA	2 688	402	52 671	45 984	35 449	35 449	47 753	49 951	52 399
CRADOCK	936	278	22 796	17 004	13 108	13 108	19 670	20 576	21 584
DUTYWA	3 543	448	86 115	74 486	57 421	57 421	76 343	79 858	83 771
EAST LONDON	4 726	596	120 381	75 054	57 859	57 859	86 878	90 878	95 331
FORT BEAUFORT	1 688	459	34 685	27 580	21 261	21 261	30 425	31 826	33 385
GRAAFF-REINET	924	318	24 258	18 197	14 028	14 028	21 013	21 981	23 058
GRAHAMSTOWN	1 024	190	26 120	18 730	14 439	14 439	21 772	22 775	23 891
KING WILLIAMS TOWN	3 924	872	88 910	68 550	52 845	52 845	77 865	81 450	85 441
LADY FRERE	1 572	282	35 260	28 324	21 835	21 835	32 034	33 508	35 150
LIBODE	5 269	839	163 848	139 258	107 353	107 353	149 900	156 801	164 485
LUSIKISIKI	4 634	500	147 555	123 266	95 025	95 025	134 320	140 504	147 389
MALUTI	2 570	404	62 984	52 238	40 270	40 270	57 630	60 283	63 237
MBIZANA	3 463	348	105 562	89 426	68 938	68 938	97 531	102 021	107 020
MT FLETCHER	1 840	322	41 259	34 744	26 784	26 784	37 621	39 353	41 282
MT FRERE	2 714	430	67 750	56 571	43 610	43 610	61 583	64 418	67 575
MTHATA	4 891	755	134 643	103 004	79 405	79 405	113 014	118 217	124 010
NGCOBO	2 509	413	62 582	53 016	40 870	40 870	56 822	59 438	62 350
PORT ELIZABETH	6 044	585	161 707	94 282	72 682	72 682	116 669	122 041	128 021
QUEENSTOWN	2 047	440	51 901	38 585	29 745	29 745	43 974	45 998	48 252
QUMBU	2 486	423	61 193	48 121	37 096	37 096	54 406	56 911	59 699
STERKSPRUIT	2 028	325	55 523	44 096	33 993	33 993	48 961	51 215	53 725
UITENHAGE	2 866	456	78 971	53 034	40 883	40 883	61 488	64 319	67 471
Grand Total	68 064	10 568	1 761 716	1 368 894	1 055 273	1 055 273	1 515 374	1 585 144	1 662 816

* Details of allocations to schools are available on a separate publication with all statutory transfers from the Province of the Eastern Cape.

Table A8 (a) : Summary of hospital budgets

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Equitable share	2 657 408	2 360 253	2 587 765	1 628 183	2 719 143	2 421 471	2 005 881	2 198 584	2 321 111
Conditional grants	542 098	713 973	832 185	748 797	623 505	527 982	574 862	607 429	610 592
Comprehensive HIV and Aids Grant	295 426	362 240	312 903	572 231	581 229	452 988	507 595	537 135	537 135
Health Infrastructure Grant	212 211	227 825	338 183	138 581	-	58 176	60 794	63 530	66 388
Health Professions Training and Development	26 313	98 249	152 884	17 220	17 220	10 624	-	-	-
Hospital Revitalisation Grant	128	128	128	-	-	-	-	-	-
National Health Insurance Grant	3 358	15 693	19 191	20 765	25 056	6 194	6 473	6 764	7 068
National Tertiary Services Grant	4 662	9 838	8 896	-	-	-	-	-	-
Nursing Colleges and Schools Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Payments									
Current payments	3 152 503	2 901 152	3 246 876	2 283 379	3 165 705	2 868 893	2 571 237	2 796 115	2 921 805
Compensation of employees	1 503 595	1 762 111	1 762 111	1 835 524	2 337 858	2 067 507	2 186 232	2 365 905	2 484 920
Goods and services	1 648 908	1 139 041	1 484 765	447 855	827 847	801 386	385 006	430 210	436 885
of which ¹									
Consultants and professional services: Labour	2 331	-	-	-	2 009	-	-	-	-
Contractors	14 614	5 000	5 000	5 211	17 056	5 261	5 847	7 301	7 353
Agency & support/outsource services	183 022	550	550	-	-	238 641	-	-	-
Medical supplies	136 213	130 881	130 881	75 701	113 740	151 090	76 174	95 035	95 762
Medicine	101 785	87 912	87 912	60 373	117 411	96 958	61 765	76 375	77 348
Other (Specify) ²	1 200 943	914 698	1 260 422	306 569	577 631	309 436	241 219	251 500	256 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 328	9 877	9 877	10 401	13 736	12 687	9 505	9 898	9 898
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 328	9 877	9 877	10 401	13 736	12 687	9 505	9 898	9 898
Payments for capital assets	41 675	163 197	163 197	83 200	163 207	67 873	-	-	-
Buildings and other fixed structures	330	-	-	-	19 898	16 882	-	-	-
Machinery and equipment	41 345	163 197	163 197	83 200	143 309	50 991	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Table A8 (b) : Summary of hospital personnel numbers and costs

Summary of personnel numbers and costs							
Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
Total doctors	885	885	885	885	885	885	885
Professional Nurses	2 638	2 638	2 638	2 638	2 638	2 638	2 638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	-	839	-	-	-	-	-
Total Nurses	4 186	5 025	4 186	4 186	4 186	4 186	4 186
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and research	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
Administrative							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11- 12	513	513	513	513	513	513	513
Levels: 10 - <	4 349	4 559	4 559	4 559	4 162	4 162	4 162
Total hospital personnel numbers	10 624	11 673	10 834	10 834	10 437	10 437	10 437
Total personnel cost (R thousand)	7 397 477	8 390 748	-	-	-	-	-
Unit cost (R thousand)	696	719	-	-	-	-	-

END OF THE
OVERVIEW OF
PROVINCIAL REVENUE
AND EXPENDITURE

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Office of the Premier

Vote 1

Department: Office of the Premier

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 458 109
Statutory Amount*	R 2 016
Responsible Premier	Premier of the Eastern Cape: Hon. Noxolo Kiviet
Administering Department	OFFICE OF PREMIER
Accounting Officer	Director General: Mr Mbulelo Sogoni

* The Statutory Amount discloses the total package of the Premier's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

A leader in excellence at the centre of a coherent, pro-poor provincial administration.

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

- Transforming the culture of the public service, implementing the public sector transformation strategy and building a cadre of public sector leaders;
- Human Resources Management Turnaround Strategy to strengthen people management, development and service delivery improvement;
- Improving service delivery coordination as well as accessibility, responsiveness and transparency;
- Coordinating the implementation of the national outcomes approach which calls for monitoring, reporting and accountability of performance;

- Ensuring that the plague of corruption is removed from society through implementation of the Provincial Anti-Corruption Strategy;
- Improving information communication technology (ICT) governance; and
- Ensuring strategic and developmental communication and marketing mechanisms are fully implemented in the province.

1.4 Main Services

The main services of OTP are directly linked to the strategic objectives stated above. The expected outcomes are explained below:

- 1 public sector transformation strategy implemented across 13 provincial departments to build a cadre of public sector leaders;
- Implement sets of coordinating structures that improve service delivery coordination across 13 departments, as well as their respective policy and service delivery areas;
- Coordinating the implementation of the 12 National Outcomes approach which calls for monitoring, reporting and accountability of performance;
- 1 Provincial Anti-Corruption Strategy implemented focusing on 13 departments and the 7 local government district municipalities;
- 1 Provincial information communication technology (ICT) strategy implemented across the 13 departments; and
- Implement 100 per cent of the functionality of the provincial government communication system providing strategic and developmental communication support across 13 provincial departments.

1.5 Demands for and expected changes in services

OTP as the custodian of service delivery coordination and monitoring in the province is expected to lead when it comes to issues such as policy development, and this has resulted in the department implementing its reengineered organisational structure in 2012/13. The reorganisation of OTP seeks to strengthen both the transversal and departmental internal functions to increase the impact of the department in the provincial administration.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

Due to the effects of the one per cent reduction to the baseline and the 2011 Census, the department reprioritised within its baseline to fund core areas. This is further explained below in reprioritisation.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

OTP continues to pursue its vision as outlined in its Strategic Plan (2010/11 - 2014/15) which is premised on the eight strategic priorities espoused in the Programme of Action for the Medium Term Strategic Framework (MTSF). The department aligned its plans and budget to deliver on Outcome 12, which seeks to establish "an efficient, effective and development oriented public service and empowered and fair, inclusive citizenship". Over the MTEF, there is a renewed focus on changing the culture of civil service in the province as part of a broader programme of Public Sector Transformation. The department continues to deepen engagement mechanisms such as the Intergovernmental Relations Strategy, the Stakeholder Engagement Framework as well as the Processes of EXCO Outreach.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

The department continued to implement the new organogram structure focusing on the person to post matching process, which is coupled with a process of job evaluation for new posts funded on the structure. An Audit Intervention Plan (AIP) has been implemented with a specific focus on improving business processes in the areas of finance, human resources, supply chain management, strategy and risk management. The AIP is monitored and reports are submitted to Provincial Planning and Treasury, OTP Audit Committee, and Executive Management Committee and other governance structures of OTP.

In line with the implementation of the Public Sector Transformation Strategy, OTP identified three programmes for leadership development, namely: Advanced Leadership Programme, Advanced Management Development Programme and Executive Development Programme. There were delays with the awarding of the Leadership Development Programme tender, but the programme is expected to commence before the end of the 2012/13 financial year. The leadership development programmes will continue until October 2015. The slow progress in achieving gender equity particularly at management echelon in government has caused the department to focus on accelerated leadership development for women.

In order to improve equity targets, support was given to departments for the implementation of Human Resource Plans. As at December 2012, nine departments were supported and the remaining four departments will be supported by end of the 2012/13 financial year.

The department planned to provide ICT services through SITA for the implementation of the Disaster Recovery Project (DRP), delivery of Wide Area Network (WAN), printing services, data processing, transversal systems, as well as ensuring desktop and provincial infrastructure. The DRP could not be implemented in the 2012/13 financial year due to budgetary constraints. The department also experienced challenges with the constant late submission of SITA WAN invoices despite the mitigation plan developed by the unit and planning of the Provincial Shared Services from the Provincial Top Management perspective. The department's Executive Management and SITA management are looking at ways to address these challenges.

During the 2012/13 financial year, the department coordinated the implementation of the provincial Monitoring, Reporting and Evaluation (MR&E) Framework. In partnership with the Department of Performance Monitoring and Evaluation in the Presidency, the department hosted a workshop on the role of M&E in the province to develop a plan with milestones for OTP. The MR&E Framework has been fully implemented despite the capacity constraints.

In assessing the state of service delivery in the province, OTP noted that departments' efforts to improve service delivery have not been without challenges. Slow turn-around times for payment of social grants to deserving beneficiaries; late delivery of school Learner Teacher Support Material (LTSM); long waiting times at clinics and hospitals; and shortage of medicines and other supplies are among other challenges that the province is experiencing. The causes of these are, in many instances, systemic and include: lack of a performance oriented organisational culture; poor management practices; absence of service delivery standards; inappropriate service delivery models and organisation designs; and absence of clearly mapped service delivery work processes. More efforts will be put in place in 2013/14 and over the MTEF to improve the situation.

The department provided support to the Sustainable Rural Development in the Eastern Cape (SURUDEC) programme through two funding streams: Building Communities Fund (BCF) and the Fast Track Delivery Fund (FTDF). SURUDEC met its objective of supporting activities which mobilise and sustainably grow the asset base of communities. A total of 12 projects have been implemented and completed since inception of SURUDEC and five projects are due for completion by July 2013.

Through coordinated provincial communication, the department applied the Logic Framework Model which flags clear outcomes, output and activities that characterized the communications and marketing programme, as well as ensuring that the provincial website, department's intranet and e-newsletter is effectively monitored and updated.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will prioritise the implementation of the 12 Point Plan aimed at improving human resource effectiveness, quality assuring human resource processes in sector departments and improving the Information Communication Technology (ICT) provision in the provincial administration. One of the main focuses of ICT for the 2013/14 financial year will be the implementation of the Disaster Recovery Project (DRP).

In 2013/14, measures will be implemented to ensure that integrated planning and implementation in departments is strengthened through credible strategic and annual performance plans. OTP and Provincial Planning and Treasury will jointly conceptualise and implement measures to improve integrated planning, performance monitoring and evaluation in the province. Such measures will include ensuring that departmental plans are aligned to the key policy thrusts and strategic priorities of the province and their realization through the Integrated Development Plans (IDPs).

The ratings on perception on the province based on surveys conducted by the Government Communication and Information Systems (GCIS) Department have generally been poor, contributing to low confidence by citizens on the performance of the provincial government. Notwithstanding this, some improvements have been noted in the 2012/13 financial year even though these remain at a low base. In line with this, the department will ensure a strongly coordinated execution of the integrated communication strategy, approval and execution of the marketing strategy with the flagship programme (the Home of Legends) implemented with greater vigour to improve the brand value of the Eastern Cape among various target audiences; the turn-around plan for the Presidential Hotline will be rolled out to meet the set minimum outcomes/performance levels of 50 per cent, and to improve the net positive representation of the Eastern Cape in the media domain.

The department will provide strategic support in the implementation of the strategic priority projects that include Presidential Infrastructure Coordination Council, King Sabata Dalindyebo (KSD) Intervention as well as the Premier's Intervention Programmes in the 2013/14 financial year. The provincial government performance will be evaluated for the purpose of assessing the impact of government service delivery. Reports will be provided to EXCO as a means to support decision making and improvement in service delivery.

The department will continue with the remaining two Leadership Training Programmes in line with the Public Sector Transformation Strategy in the 2013/14 financial year. The Advanced Management Development Programme equivalent to NQF Level 6 (focusing on the senior management); and the Executive Development Programme equivalent to NQF Level 7 (focusing on the Executive leadership) will start in November 2013 and September 2013 respectively. A total of 80 officials will be trained per programme, with strong consideration for gender balance.

4. REPRIORITISATION

The department reprioritised within its baseline to accommodate the reductions to baseline brought about by the results of the 2011 Census results as well as reprioritisation for and provincial priorities.

Due to the limited financial resources, the department could not implement the Disaster Recovery Project (DRP) during the 2012/13 financial year. As a result of internal reprioritization, savings realised in non-core items such as travel and subsistence, catering, venues and stationery and printing will be used to fund cost pressures in ICT for the implementation of the DRP.

5. PROCUREMENT

Below is the planned major procurement or tenders for OTP for the 2013 MTEF. More details on these and other procurement are found in the department's procurement plan which is currently being finalised.

- Travel and Accommodation for EXCO outreach programmes

In the 2013/14 financial year, the department issue a tender for a service provider to provide travel and accommodation services in order to ensure that quality services are rendered to the department in the most cost effective manner. This travel and accommodation is specifically for transversal activities carried by the department in its service delivery oversight role over provincial departments.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Equitable share	376 426	392 621	419 216	404 531	420 271	422 713	458 109	473 249	485 114	8.37
Conditional grants	-	-	-	-	-	-	-	-	-	
Total receipts	376 426	392 621	419 216	404 531	420 271	422 713	458 109	473 249	485 114	8.37
<i>of which</i>										
Departmental receipts	931	751	760	227	227	473	240	252	263	(49.26)

Table 2 shows the summary of receipts for OTP. The main source of funding for the department is the equitable share. Funding for the department increased moderately from 2009/10 to 2015/16 financial year. In the 2013/14 financial year, total receipts increase by 8.37 per cent from the 2012/13 revised estimate of R422.7 million to R458.1 million.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	102	111	116	126	126	124	132	139	145	6.45
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	16	21	1	5	5	1	6	6	6	500.00
Sales of capital assets	83	375	8	32	32	12	35	37	39	191.67
Transactions in financial assets and liabilities	730	244	635	64	64	336	67	70	73	(80.06)
Total	931	751	760	227	227	473	240	252	263	(49.26)

Table 3 above reflects departmental receipts from 2009/10 to 2012/13. Own receipts decreased from R931 thousand in the 2009/10 to R473 thousand in the 2012/13 financial year. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once-off recoveries of staff debts that are difficult to estimate with accuracy.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
European Union		6 309								
Total receipts	-	6 309	-	-	-	-	-	-	-	

Table 4 provides a summary of departmental donor funding receipts. In the 2010/11 financial year, the department received donor funding from the European Union (EU) in terms of an agreement between the EU and the Republic of South Africa. OTP was the contracting authority and Rural and Urban Livelihoods (RULIV) was appointed as the implementing agent. The department did not receive donor funding in the 2012/13 financial year and does not anticipate receiving any donor funds over the 2013 MTEF.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
Surudec	4 565	1096	1847	1291	1291	1291				
Total payments	4 565	1096	1847	1291	1291	1291	-	-	-	(100.00)

Table 5 provides a summary of departmental donor funding payments. The department's expenditure on donor funding decreased from R4.6 million in 2009/10 to R1.3 million in 2012/13. The expenditure relates to projects aimed at reducing poverty in the province by providing grant funding to support the design and implementation of community driven integrated development plans (CDIPs). The SURUDEc projects will be wrapped up in July 2013 when the programme concludes. An Exit and Consolidation Plan is in the process of being developed.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

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

- Adjustments to salaries contained in the wage agreement of 5.3 per cent and 1 per cent for pay progression;
- Reprioritisation has been done on the basis of financial resource constraints that the department is experiencing; and
- Provincial austerity measures

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Administration	83 479	91514	104 486	107 562	101373	100 772	114 309	119 059	126 326	13.43
2. Institutional Building & Transformation	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12
3. Policy and Governance	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81945	4.75
4. Executive Support Services	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65
Total	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	295 971	332 631	353 959	359 693	346 464	348 125	384 970	396 336	404 661	10.58
Compensation of employees	128 693	142 700	156 154	175 585	165 888	165 962	181 314	190 974	203 347	9.25
Goods and services	167 146	189 610	197 179	184 108	180 576	182 139	203 656	205 362	201314	1181
Interest and rent on land	132	321	626	-	-	24	-	-	-	(100.00)
Transfers and subsidies	65 456	54 434	53 311	58 800	64 512	64 553	59 697	62 645	65 533	(7.52)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	47 889	36 305	34 207	38 998	41966	41966	38 709	40 608	42 482	(7.76)
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21500	22 489	6.00
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	865	558	707	485	3 229	3 270	512	537	562	(84.34)
Payments for capital assets	14 940	5 556	11 750	5 355	9 295	9 854	13 442	14 268	14 920	36.41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 300	4 254	11722	4 259	8 199	8 986	12 286	13 055	13 651	36.72
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	640	1302	28	1096	1096	868	1 156	1213	1269	33.18
Payments for financial assets	59	-	196	-	-	181	-	-	-	(100.00)
Total	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37

Tables 6 and 7 above provide a summary of payments and estimates by programme and economic classification. Between the 2009/10 and 2012/13 financial years, the department's expenditure increased from R376.4 million to R422.7 million. The 2013/14 budget allocation reflects an increase of 8.37 per cent when compared to the 2012/13 revised estimate.

For the 2013/14 financial year, Administration programme reflects the highest growth of 13.4 per

cent compared to the other three programmes. Institutional Building and Transformation programme grows by 9.1 per cent in 2013/14 as the programme will be implementing the Disaster Recovery Project, transversal training and the procurement of ICT connectivity equipment.

Compensation of Employees grows by 9.3 per cent compared to the 2012/13 revised estimate to cover salary related inflationary adjustments as well as a provision for the appointment of personnel in line with the department's approved organogram. Furthermore, an additional allocation has been provided to increase capacity in the Monitoring and Evaluation function of the department. Goods and Services increases by 11.8 per cent when compared to the 2012/13 revised estimate due to the transfer of R1.5 million for data lines from the Provincial Planning and Treasury as well as the reclassification of Premiers Discretionary Fund from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies decrease by 7.5 per cent due to the once off payment of Human Resources (HR) accruals in 2012/13 financial year. Payments for Capital Assets increase by 36.4 per cent from the 2012/13 revised estimate due to the implementation of the Disaster Recovery Project and the reclassification of finance leases from Goods and Services to Capital.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952	284.62
Upgrades and additions	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952	284.62
Rehabilitation, renovations										
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	2 030	1 405	2 000	2 080	2 080	2 080	8 000	6 221	4 952	284.62

Table 8 shows a summary of the infrastructure spending for the department from 2009/10 to the 2012/13. The department's spending on infrastructure increased from R2 million in 2009/10 to R2.1 million in the 2012/13 financial year. Infrastructure spending in the department relates to core IT network distribution in the Bhisho area. Due to an increase in the requests for multi-department connectivity and the provisioning of disaster recovery services, the budget allocation for the 2013/14 financial year reflects an increase of 284.6 per cent when compared to the 2012/13 revised estimate.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.6 Conditional grant payments

The department does not have any conditional grants payments.

7.7 Transfers

7.7.1 Transfers to public entities

Table 9: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Eastern Cape Socio-Economic Consultative Council	34 986	36 305	35 010	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Eastern Cape Youth Commission	12 903									
Total	47 889	36 305	35 010	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)

Table 9 shows the summary of transfers to public entities. Expenditure decreased from R47.9 million in 2009/10 to R42 million in the 2012/13 financial year due to the dissolution of the Eastern Cape Youth Commission (ECYC) at the end of the 2009/10 financial year. The budget allocation for Eastern Cape Socio-Economic Consultative Council (ECSECC) for the 2013/14 financial year decreases by 7.8 per cent when compared to the 2012/13 revised estimate due to the reclassification of the Premier's Discretionary Fund from Transfers in the Policy and Governance programme to Goods and Services under Administration Programme.

7.7.2 Transfers to other entities

The department does not make transfers to other entities.

7.7.3 Transfers to local government by category

The department does not make transfers to local government.

8. PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Description and objectives

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

- **Deputy Director General:** Provides strategic leadership of the branch.
- **Premier's Core Staff:** Ensures effective governance and service delivery to the citizens of the Eastern Cape through the provision of executive leadership and oversight.
- **Director General's Office:** Renders strategic leadership and coordination services of OTP and the provincial administration.
- **Strategic and Operational Support:** Provides strategic and management support services to the department and manage its performance, as well as monitoring the mainstreaming of transformation programmes within the department.

- **Internal Human Resources:** Provides strategic human resources management support to the department.
- **Financial and Supply Chain Management:** Provides financial and supply chain management support services.

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
1. Deputy Director General - Administration	2 602	2 540	3 889	2 415	2 340	2 306	2 953	3 171	3 425	28.06
2. Premier's Core Staff	10 857	12 885	15 002	14 130	13 130	12 940	17 131	18 040	19 225	32.39
3. Director General's Office	12 797	13 367	11 431	15 167	14 867	14 817	17 875	17 962	19 787	20.64
4. Strategic & Operational Support	12 591	15 319	14 936	16 930	15 953	15 144	17 076	17 569	18 507	12.76
5. Internal Human Resources	21 333	21 573	22 939	25 556	23 851	24 160	23 489	24 907	26 061	(2.78)
6. Financial & Supply Chain Management	23 299	25 830	36 289	33 364	31 232	31 405	35 785	37 410	39 321	13.95
Total	83 479	91 514	104 486	107 562	101 373	100 772	114 309	119 059	126 326	13.43

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Current payments	80 597	89 337	99 766	105 751	95 951	95 135	108 825	113 146	120 145	14.39
Compensation of employees	55 733	61 328	67 316	73 321	68 421	67 446	72 156	76 406	81 250	6.98
Goods and services	24 864	28 009	32 396	32 430	27 530	27 689	36 669	36 740	38 895	32.43
Interest and rent on land	-	-	54	-	-	-	-	-	-	-
Transfers and subsidies	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Households	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Payments for capital assets	2 310	1 626	4 068	1 326	2 393	2 427	4 972	5 376	5 619	104.86
Machinery and equipment	2 310	1 626	4 068	1 326	2 393	2 427	4 972	5 376	5 619	104.86
Payments for financial assets	59	-	-	-	-	181	-	-	-	(100.00)
Total	83 479	91 514	104 486	107 562	101 373	100 772	114 309	119 059	126 326	13.43

Tables 10 and 11 provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure outcome increased from R83.5 million in 2009/10 to R100.8 million in 2012/13. For the 2013/14 financial year, the overall budget for Administration increases by 13.4 per cent with Premier's Core Staff sub-programme reflecting the highest growth of 32.4 per cent and Internal Human Resources sub-programme reflecting a negative of 2.8 per cent. The increase for Premier's Core Staff is due to the transfer of the Premier's Discretionary Fund from Policy and Governance sub programme to Administration.

Under economic classification, Goods and Services show an increase of 32.4 per cent due to the transfer of the Premier's Discretionary Fund from Policy and Governance to Administration. The budget allocation for Transfers and Subsidies reflects a decrease of 83.1 per cent due to a once off payment of exit benefits for employees who left the public service during the 2012/13 financial

year. Payments of Capital Assets increase by 104.9 per cent due to the reclassification of finance leases from Goods and Services to Capital.

8.2 Programme 2: Institutional Building and Transformation

Description and objectives

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

- **Deputy Director General- IBT:** Provides strategic leadership of the branch.
- **Transversal Organisational Development and Consultancy Services (TODCOS):** Renders management consultancy services in respect of departmental performance to improve service delivery.
- **Information Technology Management:** Provides and coordinates the provision of an integrated information and communications technology services.

Table 12: Summary of departmental payments and estimates sub-programme: P2: Institutional Building and Transformation

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Deputy Director General - Institutional Building & Transformation	1862	2 299	6 258	10 033	9 483	9 380	9 263	7 577	7 951	(125)
2. Transversal Organisational Development and Consultancy Services (TODCOS)	65 514	54 694	64 548	66 942	58 779	59 604	69 738	71912	72 991	17.00
3. Information Technology Management	83 211	96 003	99 052	90 259	98 266	99 896	105 275	110 830	116 291	5.38
Total	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12

**Table 13: Summary of departmental payments and estimates by economic classification:
P2: Institutional Building and Transformation**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	121 255	131 495	143 777	143 888	140 298	142 084	155 330	159 927	165 443	9.32
Compensation of employees	25 880	27 614	33 285	41 067	39 567	40 489	42 795	43 396	45 897	5.70
Goods and services	95 375	103 560	109 920	102 821	100 731	101 595	112 535	116 531	119 546	10.77
Interest and rent on land	-	321	572	-	-	-	-	-	-	
Transfers and subsidies	16 702	17 571	18 399	19 317	19 328	19 369	20 476	21 500	22 489	5.72
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Households	-	-	2	-	11	52	-	-	-	(100.00)
Payments for capital assets	12 630	3 930	7 682	4 029	6 902	7 427	8 470	8 892	9 301	14.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	11 990	2 628	7 654	2 933	5 806	6 559	7 314	7 679	8 032	115.1
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12

Tables 12 and 13 provide a summary of payments and estimates for the Institution Building and Transformation programme per sub-programme and the economic classification. Expenditure increased from R150.6 million in the 2009/10 to R168.9 million in the 2012/13 financial year to fund the increased demand for ICT across provincial departments.

For the 2013/14 financial year, the overall budget for Institution Building and Transformation increases by 9.1 per cent with Transversal Organisational Development and Consultative Service (TODCOS) sub-programme reflecting the highest growth of 17.0 per cent and Deputy Director-General- IBT sub-programme reflecting a decrease of 1.3 per cent. The increase for TODCOS is due to the projected under expenditure in the 2012/13 financial year. The decrease for Deputy Director-General-IBT is as a result of the expiry of contracts of Human Resources (HR) specialists deployed to the Department of Education.

Under economic classification, the budget allocation for Compensation of Employees only increases by 5.7 per cent which is below inflationary assumptions due to the expiry of contracts of some HR specialists deployed in the Department of Education. Goods and Services show an increase of 10.8 per cent in order to allow for the implementation of the transversal training programme. The overall budget allocation for Transfers and Subsidies reflects an increase of 5.7 per cent in 2013/14. Payments of Capital Assets increase by 14 per cent due to the implementation of the Disaster Recovery Project for ICT and the increase in the service payments for the SITA Service Level Agreements (SLA's), specifically the WAN which provides connectivity for the entire province.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Institutional Building and Transformation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of departments with credible HR Effectiveness & Capacity Assessment processes		13	13	13
Number of departments submitting credible six monthly and annual human resource implementation reports		13	13	13
Percentage implementation of the ICT Disaster Recovery Plan (DRP)	100%	100%	100%	100%
Number of structured engagement between labour and government to create and sustain labour peace within the provincial administration		4	4	4
Number of departments with approved organizational Structures for the current Medium Term Strategic Framework (that is since the 2009/10 financial year)	13	13	13	13
Number of departments implementing culture change strategies	13	13	13	13
Integration of MPAT, HR Effectiveness and FCMM model elements into the BALASELA framework		1	1	1
Number of middle and senior managers trained through the NMMU agreement	80	80	80	80
Number of women participating in the Women in Leadership Development Programme	600	600	600	600
Number of public servants trained in specific key areas in line with the Public Sector Transformation Strategy	600	600	600	600

8.3 Programme 3: Policy and Governance

Description and objectives

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

- **Deputy Director-General:** Provides strategic leadership to the branch.
- **Performance Monitoring and Evaluation:** Co-ordinates and facilitates service delivery co-ordination interventions.
- **Service Delivery Intervention and Coordination Support:** Leads and co-ordinate effective oversight on governance and service delivery in the province.
- **Policy Planning and Research Coordination:** Leads the co-ordination of policy, planning and research in the province.

Table 15: Summary of departmental payments and estimates sub-programme: P3- Policy and Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Deputy Director General - Policy and Governance	3 162	3 219	1445	2 393	2 363	2 370	2 761	3 083	3 130	16.50
2. Performance Monitoring and Evaluation	7 436	7 842	8 464	9 060	8 860	8 759	13 194	13 919	14 664	50.63
3. Service Delivery Intervention & Coordination Support	-	-	-	1700	718	653	4 890	5 089	5 697	648.85
4. Policy Planning & Research Coordination	73 513	63 056	62 391	60 355	67 631	67 951	62 677	62 042	58 454	(7.76)
Total	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81 945	4.75

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Policy and Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	36 222	37 812	38 074	34 510	37 606	37 767	44 813	43 525	39 463	18.66
Compensation of employees	15 165	16 406	16 071	16 467	15 905	15 837	24 001	26 111	27 865	51.55
Goods and services	21057	21406	22 003	18 043	21701	21930	20 812	17 414	11598	(5.10)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	47 889	36 305	34 226	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Departmental agencies and accounts	47 889	36 305	34 207	38 998	41966	41966	38 709	40 608	42 482	(7.76)
Households	-	-	19	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81 945	4.75

Tables 15 and 16 provide a summary of payments and estimates for the Policy and Governance programme per sub-programme and economic classification. Expenditure outcomes decrease from R84.1 million in 2009/10 to R79.7 million in the 2012/13 financial year due to the dissolution of the Eastern Cape Youth Commission (ECYC) at the end of the 2009/10 financial year.

For the 2013/14 financial year, the overall budget for the Policy and Governance programme increases by 4.8 per cent with the Service Delivery Intervention and Coordination Support sub-programme reflecting the highest growth of 648.9 per cent, and the Policy Planning and Research sub-programme reflecting a negative growth of 7.8 per cent. The increase in the Service Delivery Intervention and Coordination Support sub-programme is due to the planned recruitment of specialists for the Monitoring and Evaluation sub-programme. Furthermore, an additional allocation has been made over the MTEF to strengthen the Monitoring & Evaluation function which resides within the programme. The decrease for Policy Planning and Research is as a result of the transfer of the Premier's Discretionary Fund to Administration.

Under economic classification, the budget allocation for Compensation of Employees increases by 51.6 per cent to allow for the recruitment of specialists attached to the Service Delivery Intervention and Coordination Support sub-programme. Goods and Services reflect a decrease of 5.1 per cent due to baseline reprioritisation to fund provincial priorities. Despite the programme receiving additional funding of R1.5 million for research work to be done by ECSECC, the budget allocation

for Transfers and Subsidies shows a decrease of 7.8 per cent due the transfer of the Premier's Discretionary Fund to Administration programme.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Policy and Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of departmental performance reviews conducted	2	2	2	2
Number of evaluations/impact assessment conducted	4	4	4	4
Number of reports on the implementation of President's / Premier's service delivery initiatives (PICC Projects; KSD PRP)	4	4	4	4
Number of reports on EXCO Outreach Programme and the follow up thereof	4	4	4	4
A reviewed government cluster system	1	1	1	1
An adopted Programme of Action (PoA) as content of the clusters	1	1	1	1
Number of departments complying with the framework for integrated planning	13	13	13	13
Provincial infrastructure plan is approved	0	1	1	1
Provincial development plan is approved	0	1	1	1
Provincial youth development strategy approved	0	1	1	1

8.4 Programme 4: Executive Support Services

Description and objectives

This programme aims to provide effective and efficient executive support services to the Premier, the Executive Council, the Office of the Premier and other Executive Structures of the provincial government.

- **Deputy Director General:** Provides strategic leadership to the branch.
- **Cabinet and Protocol Services:** Renders secretariat support services to Cabinet.
- **Provincial Communications:** Provides communications support services to OTP and the provincial government.
- **Intergovernmental and Stakeholder Relations:** Facilitates intergovernmental relations, international relations and stakeholder engagement.
- **Legal Services:** Ensures compliance to the Constitutional and legislature requirements.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Executive Support

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Deputy Director General - Executive Support Services	-	-	-	2 557	2 407	2 387	2 671	2 877	3 116	1190
2 Cabinet and Protocol Services	3 454	4 149	6 274	5 919	6 268	6 481	6 805	7 204	7 617	5.00
3 Provincial Communications	28 316	36 017	30 535	32 760	32 018	31514	34 650	35 659	32 725	9.95
4 Intergovernmental and Stakeholder Relations	10 759	17 811	17 910	17 415	18 147	18 797	19 022	20 186	21571	120
5 Legal Services	15 720	16 017	17 853	16 893	13 958	14 149	12 854	13 812	14 581	(9.15)
Total	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Executive Support

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	57 897	73 987	72 342	75 544	72 609	73 139	76 002	79 738	79 610	3.91
Compensation of employees	31915	37 352	39 482	44 730	41 995	42 190	42 362	45 061	48 335	0.41
Goods and services	25 850	36 635	32 860	30 814	30 614	30 925	33 640	34 677	31 275	8.78
Interest and rent on land	132	-	-	-	-	24	-	-	-	(100.00)
Transfers and subsidies	352	7	34	-	189	189	-	-	-	(100.00)
Households	352	7	34	-	189	189	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	196	-	-	-	-	-	-	-
Total	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65

Tables 18 and 19 provide a summary of payments and estimates for the Executive Support Services programme per sub-programme and economic classification. Expenditure increases from R58.2 million in 2009/10 to R73.3 million in the 2012/13 financial year due to the establishment of the Deputy Director-General: Executive Support sub-programme as a result of the implementation of the new organisational structure.

For the 2013/14 financial year, the overall budget for Executive Support Services increases by 3.7 per cent with Deputy Director General Executive Support and Provincial Communications reflecting the highest growth of 11.9 and 10 per cent respectively. The Legal Services sub-programme reflects a decrease of 9.2 per cent.

Under economic classification, the budget allocation for Compensation of Employees increases by a low growth of 0.4 per cent due to the decentralisation of the legal services function and the transfer of affected officials to various departments. Goods and Services reflects an increase of 8.8 per cent due to planned projects to assess public perception of the provincial government and the branding of the province, the marketing and advertising of the House of Legends project, the preparation of the Presidential Elections campaigns and the celebration of twenty years of freedom.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4 – Executive Support

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports on secretariat and protocol services rendered to executive structures	0	4	4	4
Percentage of people rating the provincial government and EC province positively	35%	40%	50%	60%
Percentage of net positive media representation of the provincial government in the media domain	5%	5%	5%	5%
Percentage of resolved public enquiries as registered and tracked on the Presidential Hotline	50%	60%	70%	80%
Number of reports on participation of all spheres of government in service delivery programme	2	2	2	2
Number of International Initiatives co-ordinated in provincial government	2	2	2	2
Number of engagement platforms facilitated for communities and stakeholders to participate in government programmes	4	2	2	2
Percentage of adverse court judgements against Provincial Government recorded	35%	30%	30%	30%
Percentage of requests for advice and opinions provided	100%	100%	100%	100%
Percentage of Bills developed	100%	100%	100%	100%

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	195	196	199	207	205	207	205
2. Institutional Building & Transformation	76	82	89	84	82	80	76
3. Policy and Governance	49	59	44	39	41	41	41
4. Executive Support Services	74	73	76	90	90	90	89
Total personnel numbers	394	410	408	420	418	418	411
Total personnel cost (R'000)	128 693	142 700	156 154	165 962	181 314	190 974	203 347
Unit cost (R'000)	327	348	383	395	434	457	495

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	394	410	408	405	420	420	418	418	411	(0.48)
Personnel cost (R'000)	128 693	142 700	156 154	175 585	165 888	165 962	181 314	190 974	203 347	9.25
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	29	30	29	29	29	29	52	52	52	79.31
Personnel cost (R'000)	8 544	8 920	11 133	8 860	8 860	8 860	19 745	20 981	22 283	122.86
Head count as % of total for department	7.36	7.32	7.11	7.16	6.90	6.90	12.29	12.38	6.43	78.04
Personnel cost as % of total for department	6.64	6.25	7.13	5.05	5.34	5.34	10.89	10.99	5.14	103.99
Finance component										
Personnel numbers (head count)	61	68	33	32	32	32	29	29	29	(9.38)
Personnel cost (R'000)	16 504	15 983	7 032	11 899	11 899	11 899	10 005	10 615	11 241	(15.92)
Head count as % of total for department	15.48	16.59	8.09	7.90	7.62	7.62	6.86	6.90	7.62	(10.02)
Personnel cost as % of total for department	12.82	11.20	4.50	6.78	7.17	7.17	5.52	5.56	7.54	(23.04)
Full time workers										
Personnel numbers (head count)	333	330	341	330	330	330	399	399	392	20.91
Personnel cost (R'000)	111 126	116 676	120 560	133 092	123 469	123 469	170 140	179 139	190 650	37.80
Head count as % of total for department	84.52	80.49	83.58	81.48	78.57	78.57	81.80	82.86	82.86	4.10
Personnel cost as % of total for department	86.35	81.76	77.21	75.80	80.19	74.40	80.69	81.10	82.56	8.46
Part-time workers										
Personnel numbers (head count)	25	18								
Personnel cost (R'000)	1500	1080								
Head count as % of total for department	6.35	4.39								
Personnel cost as % of total for department	1.17	0.76								
Contract workers										
Personnel numbers (head count)	36	49	70	75	75	75	19	19	19	(74.67)
Personnel cost (R'000)	17 567	26 024	35 594	42 493	42 493	42 493	11 174	11 835	12 697	(73.70)
Head count as % of total for department	9.14	11.95	17.16	18.52	17.86	17.86	4.49	4.52	14.05	(74.85)
Personnel cost as % of total for department	13.65	18.24	22.79	24.20	25.60	25.60	6.16	6.20	21.59	(75.93)

Tables 21 and 22 provide detailed information on personnel numbers and costs by component. Personnel numbers and costs increased from 394 and R128.7 million in 2009/10 to 420 and R166 million in the 2012/13 financial year respectively. The increase is due to the implementation of the new structure and filling of new funded posts. For the 2013/14 financial year, personnel numbers decreased by 0.5 per cent and personnel costs increase by 9.3 per cent when compared to the 2012/13 revised estimate. The increase is due carry through costs from the filling of posts pertaining to the new organogram structure in the 2012/13 financial year.

9.3 Payments on training by programme

Table 23: Payments on training by programme

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	443	614	257	658	659	8	695	728	762	8587.50
Subsistence and travel										
Payments on tuition										
Other	443	614	257	658	659	8	695	728	762	8587.50
2. Institutional Building & Transformation	1 963	1 745	1 255	503	504	109	952	1 000	1 046	773.39
Subsistence and travel										
Payments on tuition										
Other	1 963	1 745	1 255	503	504	109	952	1 000	1 046	773.39
3. Policy and Governance	576	592	285	774	774	-	243	256	268	
Subsistence and travel										
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	576	592	285	774	774	-	243	256	268	
4. Executive Support Services	481	374	457	553	554	9	613	644	674	6711.11
Subsistence and travel			-							
Payments on tuition										
Other	481	374	457	553	554	9	613	644	674	6711.11
Total payments on training	3 463	3 325	2 254	2 488	2 491	126	2 503	2 628	2 750	1886.51
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	3 463	3 325	2 254	2 488	2 491	126	2 503	2 628	2 750	1886.51

Table 23 provides detailed information for payments on training by programme. The expenditure decreased from R443 000 to R8 000 in the 2012/13 financial year. The decrease relates to delays in the implementation of the training programme in the 2012/13 which resulted in the shifting of funds during the adjustment estimates. The department plans to resume training in 2013/14 financial year, hence, the increase of 1886.5 per cent in the budget allocation when compared to the 2012/13 revised estimate.

9.4 Information on training

Table 24: Information on training

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	394	410	408	405	420	420	418	418	411	-
of which										
Number of personnel trained	193	124	154	375	375	21	380	380	380	1709.52
Male	54	50	73	170	170	10	180	180	180	1700.00
Female	139	74	81	205	205	11	200	200	200	1718.18
Number of training opportunities	193	-	-	375	375	9	380	380	380	4122.22
Tertiary	6			15	15	-	18	18	18	
Workshops				65	65	-	60	60	60	
Seminars				10	10	-	10	10	10	
Other	187			285	285	9	292	292	292	3144.44
Number of bursaries offered	35	-	-	25	26	-	30	30	30	
External										
Internal	35			25	26	-	30	30	30	
Number of interns appointed										
Number of learnerships appointed										

Table 24 provides detailed information on training related to gender, training opportunities and bursaries offered. The number of trained officials decreased from 193 in the 2009/10 to 21 officials in the 2013/14 financial year due to delays in the implementation of the training programme in 2012/13. The department is anticipating the training to take place in the 2013/14 financial year, hence there is an increase of 4122.2 per cent of the number of officials to be trained in the 2013/14 financial year

9.5 Structural changes

Table 25: Reconciliation of structural changes

2012/13		R'000	2013/14		R'000
1. Administration		100 772	1. Administration		114 309
1 Deputy Director General - Administration		2 306	1 Deputy Director General - Administration		2 953
2. Premier's Core Staff		12 940	2. Premier's Core Staff		17 131
3. Director General's Office		14 817	3. Director General's Office		17 875
4. Strategic & Operational Support		15 144	4. Strategic & Operational Support		17 076
5. Internal Human Resources		24 160	5. Internal Human Resources		23 489
6. Financial & Supply Chain Management		31 405	6. Financial & Supply Chain Management		35 785
2. Institutional Building & Transformation		149 563	2. Institutional Building & Transformation		184 276
1 Deputy Director General - Institutional Building & Transformation		9 380	1 Deputy Director General - Institutional Building & Transformation		9 263
2. Transversal Organisational Development and Consultancy Services (TODCOS)		40 287	2. Transversal Organisational Development and Consultancy Services (TODCOS)		69 738
3. Information Technology Management		99 896	3. Information Technology Management		105 275
3. Policy and Governance		79 733	3. Policy and Governance		83 522
1 Deputy Director General - Policy and Governance		2 370	1 Deputy Director General - Policy and Governance		2 761
2. Performance Monitoring and Evaluation		8 759	2. Performance Monitoring and Evaluation		13 194
3. Service Delivery Intervention & Coordination Support		653	3. Service Delivery Intervention & Coordination Support		4 890
4. Policy Planning & Research Coordination		67 951	4. Policy Planning & Research Coordination		62 677
4. Executive Support Services		73 328	4. Executive Support Services		76 002
1 Deputy Director General - Executive Support Services		2 387	1 Deputy Director General - Executive Support Services		2 671
2. Cabinet and Protocol Services		6 481	2. Cabinet and Protocol Services		6 805
3. Provincial Communications		31 514	3. Provincial Communications		34 650
4. Intergovernmental and Stakeholder Relations		18 797	4. Intergovernmental and Stakeholder Relations		19 022
5. Legal Services		14 149	5. Legal Services		12 854

Annexure to the Estimates of Provincial Revenue and Expenditure

Office of the Premier

Table B. 1: Specification of receipts

R'000	Outcome			Main appropri ation	Adjusted appropria tion	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	102	111	116	126	126	124	132	139	145	6.45
Sales of goods and services	102	111	116	126	126	124	132	139	145	6.45
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	102	111	116	126	126	124	132	139	145	6.45
Commission	102	111	116	126	126	124	132	139	145	6.45
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	16	21	1	5	5	1	6	6	6	500.00
Interest	16	21	1	5	5	1	6	6	6	500.00
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	83	375	8	32	32	12	35	37	39	191.67
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	83	375	8	32	32	12	35	37	39	191.67
Financial transactions in assets and liabilities	730	244	635	64	64	336	67	70	73	(80.06)
Revenue financial assets	730	244	635	64	64	336	67	70	73	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	730	244	635	64	64	336	67	70	73	
Total departmental receipts	931	751	760	227	227	473	240	252	263	(49.26)

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

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	295 971	332 631	353 959	359 693	346 464	348 125	384 970	396 336	404 661	10.58
Compensation of employees	28 693	42 700	56 154	175 585	165 888	165 962	181 314	190 974	203 347	9.25
Salaries and wages	14 978	27 813	39 709	157 881	148 184	148 258	162 708	171 434	182 714	9.75
Social contributions	13 715	14 887	16 445	17 704	17 704	17 704	18 606	19 540	20 633	5.09
Goods and services	167 146	189 610	197 179	184 108	180 576	182 139	203 656	205 362	201 314	11.81
Of which										
Administrative fees	37	17	12	195	195	21	25	26	27	19.05
Advertising	8 657	11 832	8 031	9 760	9 110	9 330	11 182	11 443	6 949	19.85
Assets less than the capitalisation threshold	294	347	756	171	171	358	180	189	188	(49.72)
Audit cost: External	3 030	4 014	4 165	4 213	3 713	3 239	3 085	3 239	3 381	(4.75)
Bursaries: Employees	398	383	176	462	462	47	495	519	543	953.19
Catering: Departmental activities	7 860	5 847	4 181	3 668	3 488	4 646	4 219	3 919	4 137	(9.19)
Communication	8 539	3 307	8 184	5 676	5 176	8 710	7 598	7 953	8 363	(12.77)
Computer services	62 956	85 510	81 803	78 100	83 234	81 556	88 767	93 500	97 985	8.84
Cons/prof. Business & advisory services	33 251	33 000	43 314	38 547	35 911	37 106	45 746	41 221	34 777	23.28
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof. Legal costs	1 109	1 270	3 481	1 390	1 390	1 551	1 593	1 676	1 753	2.71
Contractors	2 216	4 293	7 486	6 556	6 556	8 346	7 536	7 366	7 713	(9.71)
Agency and support / outsourced services	4 475	7 366	7 846	4 759	4 759	2 719	5 999	6 029	6 347	120.63
Entertainment	618	1 015	73	347	347	54	216	203	356	300.00
Fleet services (including government motor transport)	-	-	-	-	-	188	327	343	358	73.94
Inventory: Food and food supplies	-	-	-	-	-	53	80	84	88	50.94
Inventory: Fuel, oil and gas	62	148	322	263	263	252	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	131	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Other consumables	126	735	1 146	828	828	503	374	392	410	(25.65)
Inventory: Stationery and printing	5 101	2 853	3 950	4 165	3 165	4 975	3 947	4 187	4 382	(20.66)
Lease payments	2 114	2 225	3 500	5 445	3 745	1 660	2 200	2 175	2 232	32.53
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	52	81	43	43	63	47	49	51	(25.40)
Transport provided dept activity	541	408	248	615	615	445	593	621	649	33.26
Travel and subsistence	18 815	17 468	12 994	15 549	12 199	10 343	12 970	13 421	13 751	25.40
Training & staff development	3 463	3 325	2 254	1 973	1 973	1 486	2 863	3 006	3 146	92.66
Operating payments	342	885	671	725	725	1 181	800	841	620	(32.26)
Venues and facilities	3 011	3 308	2 505	2 658	2 508	3 307	2 814	2 960	3 098	(14.91)
Interest and rent on land	132	321	626	-	-	24	-	-	-	(100.00)
Interest	-	-	626	-	-	24	-	-	-	(100.00)
Rent on land	132	321	-	-	-	-	-	-	-	-
Transfers and subsidies	65 456	54 434	53 311	58 800	64 512	64 553	59 697	62 645	65 533	(7.52)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	865	558	707	485	3 229	3 270	512	537	562	(84.34)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	865	558	707	485	3 229	3 270	512	537	562	(84.34)
Payments for capital assets	14 940	5 556	11 750	5 355	9 295	9 854	13 442	14 268	14 920	36.41
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 300	4 254	11 722	4 259	8 199	8 986	12 286	13 055	13 651	36.72
Transport equipment	-	-	955	-	-	-	-	-	-	-
Other machinery and equipment	14 300	4 254	10 767	4 259	8 199	8 986	12 286	13 055	13 651	36.72
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	59	-	196	-	-	181	-	-	-	(100.00)
Total economic classification	376 426	392 621	419 216	423 848	420 271	422 713	458 109	473 249	485 114	8.37

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	80 597	89 337	99 766	105 751	95 951	95 135	108 825	113 146	120 145	14.39
Compensation of employees	55 733	61 328	67 316	73 321	68 421	67 446	72 156	76 406	81 250	6.98
Salaries and wages	48 632	53 575	58 483	63 723	58 823	57 848	62 078	65 817	70 069	7.31
Social contributions	7 101	7 753	8 833	9 598	9 598	9 598	10 078	10 589	11 181	5.00
Goods and services	24 864	28 009	32 396	32 430	27 530	27 689	36 669	36 740	38 895	32.43
Of which										
Administrative fees	37	17	12	175	175	17	25	26	27	47.06
Advertising	647	369	802	962	962	1 304	898	943	986	(31.13)
Assets less than the capitalisation threshold	178	190	727	171	171	195	180	189	198	(7.69)
Audit cost: External	3 030	4 014	4 165	4 213	3 713	3 239	3 085	3 239	3 381	(4.75)
Bursaries: Employees	381	368	156	462	462	26	495	519	543	1803.85
Catering: Departmental activities	1 056	1 090	580	1 162	1 162	798	1 101	835	871	37.97
Communication (G&S)	2 915	2 265	8 125	5 676	5 176	8 328	7 598	7 953	8 363	(8.77)
Computer services	3 073	4 842	2 713	3 000	3 000	975	980	1 124	1 123	0.51
Consultants and professional services: Business and advisory services	2 423	2 804	2 438	3 491	3 391	2 434	7 040	6 737	7 666	189.24
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Contractors	399	916	508	770	770	329	3 956	3 598	3 770	1102.43
Agency and support / outsourced services	686	770	560	607	607	2 118	1 211	1 180	1 274	(42.82)
Entertainment	170	199	50	122	122	-	-	(25)	123	
Fleet services (including government motor transport)	-	-	-	-	-	188	327	343	358	73.94
Inventory: Food and food supplies	-	-	-	-	-	53	80	84	88	50.94
Inventory: Fuel, oil and gas	62	148	322	263	263	252	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	
Inventory: Other consumables	99	610	1 135	828	828	443	374	392	410	(15.58)
Inventory: Stationery and printing	1 597	1 051	988	1 977	977	1 156	1 427	1 499	1 569	23.44
Operating leases	2 114	2 225	3 500	3 493	1 793	1 660	2 200	2 175	2 232	32.53
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	32	81	43	43	63	47	49	51	(25.40)
Transport provided: Departmental activity	297	10	41	125	125	30	76	79	82	153.33
Travel and subsistence	4 644	4 191	4 525	3 325	2 275	3 087	3 478	3 601	3 479	12.67
Training and development	443	614	256	658	658	277	1 081	1 133	1 185	290.25
Operating payments	197	186	275	293	293	476	498	524	548	4.62
Venues and facilities	416	1 096	437	614	564	241	512	543	568	112.45
Interest and rent on land	-	-	54	-	-	-	-	-	-	
Interest	-	-	54	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Households	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	513	551	652	485	3 029	3 029	512	537	562	(83.10)
Payments for capital assets	2 310	1 626	4 068	1 326	2 393	2 427	4 972	5 376	5 619	104.86
Payments for financial assets	59	-	-	-	-	181	-	-	-	(100.00)
Total economic classification	83 479	91 514	104 486	107 562	101 373	100 772	114 309	119 059	126 326	13.43

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	121 255	131 495	143 777	143 888	140 298	142 084	155 330	159 927	165 443	9.32
Compensation of employees	25 880	27 614	33 285	41 067	39 567	40 489	42 795	43 396	45 897	5.70
Salaries and wages	22 841	24 628	29 622	37 154	35 654	36 576	38 670	39 067	41 326	5.73
Social contributions	3 039	2 986	3 663	3 913	3 913	3 913	4 125	4 329	4 571	5.42
Goods and services	95 375	103 560	109 920	102 821	100 731	101 595	112 535	116 531	119 546	10.77
Of which										
Administrative fees	-	-	-	20	20	4	-	-	-	(100.00)
Advertising	379	286	110	144	144	271	142	149	133	(47.60)
Assets less than the capitalisation threshold	32	69	29	-	-	163	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	17	3	-	-	-	-	-	-	-	
Catering: Departmental activities	3 471	2 016	1 446	398	398	997	947	994	1 040	(5.02)
Communication (G&S)	775	316	-	-	-	338	-	-	-	(100.00)
Computer services	59 664	80 668	79 090	75 100	80 234	80 581	87 787	92 376	96 862	8.94
Consultants and professional services: Business and advisory services	20 218	8 257	17 599	18 421	11 247	10 728	18 485	17 577	16 085	72.31
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	732	2 706	6 623	2 969	2 969	4 879	616	647	678	(87.37)
Agency and support / outsourced services	697	1 557	60	-	-	132	105	110	115	(20.45)
Entertainment	110	138	7	23	23	11	24	25	26	118.18
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	131	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	6	-	-	-	-	-	-	-	
Inventory: Stationery and printing	1 301	434	451	350	350	120	369	387	405	207.50
Operating leases	-	-	-	1 952	1 952	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	20	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 680	4 373	2 647	2 573	2 523	2 097	2 511	2 638	2 759	19.74
Training and development	1 963	1 745	1 256	503	503	552	996	1 047	1 095	80.43
Operating payments	39	162	52	145	145	151	-	-	(260)	(100.00)
Venues and facilities	1 166	804	550	223	223	571	553	581	608	(3.15)
Interest and rent on land	-	321	572	-	-	-	-	-	-	
Interest	-	-	572	-	-	-	-	-	-	
Rent on land	-	321	-	-	-	-	-	-	-	
Transfers and subsidies	16 702	17 571	18 399	19 317	19 328	19 369	20 476	21 500	22 489	5.72
Higher education institutions	16 702	17 571	18 397	19 317	19 317	19 317	20 476	21 500	22 489	6.00
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	2	-	11	52	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	2	-	11	52	-	-	-	(100.00)
Payments for capital assets	12 630	3 930	7 682	4 029	6 902	7 427	8 470	8 892	9 301	14.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	11 990	2 628	7 654	2 933	5 806	6 559	7 314	7 679	8 032	11.51
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	11 990	2 628	7 654	2 933	5 806	6 559	7 314	7 679	8 032	11.51
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	640	1 302	28	1 096	1 096	868	1 156	1 213	1 269	33.18
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	150 587	152 996	169 858	167 234	166 528	168 880	184 276	190 319	197 233	9.12

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	36 222	37 812	38 074	34 510	37 606	37 767	44 813	43 525	39 463	18.66
Compensation of employees	15 165	16 406	16 071	16 467	15 905	15 837	24 001	26 111	27 865	51.55
Salaries and wages	15 136	16 064	16 071	16 467	15 905	15 837	24 001	26 111	27 865	51.55
Social contributions	29	342	-	-	-	-	-	-	-	
Goods and services	21 057	21 406	22 003	18 043	21 701	21 930	20 812	17 414	11 598	(5.10)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	111	116	2	40	40	20	49	52	55	145.00
Assets less than the capitalisation threshold	6	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	434	409	318	600	520	365	602	631	696	64.93
Communication (G&S)	3 911	42	16	-	-	9	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	10 228	14 467	12 565	11 135	14 873	19 056	12 777	9 091	2 851	(32.95)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	2 368	2 398	6 367	3 152	3 152	151	3 628	3 742	3 915	2302.65
Entertainment	63	67	10	52	52	21	55	58	61	161.90
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	34	26	558	-	-	620	500	525	549	(19.35)
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	82	84	14	105	105	5	111	116	121	2120.00
Travel and subsistence	2 876	2 844	1 758	2 188	2 188	1 366	2 453	2 529	2 646	79.58
Training and development	576	592	285	231	231	138	173	182	192	25.36
Operating payments	35	36	40	50	50	13	53	56	59	307.69
Venues and facilities	333	325	70	490	490	166	411	432	453	147.59
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	47 889	36 305	34 226	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	47 889	36 305	34 207	38 998	41 966	41 966	38 709	40 608	42 482	(7.76)
Households	-	-	19	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	19	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	84 111	74 117	72 300	73 508	79 572	79 733	83 522	84 133	81 945	4.75

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	57 897	73 987	72 342	75 544	72 609	73 139	76 002	79 738	79 610	3.91
Compensation of employees	31 915	37 352	39 482	44 730	41 995	42 190	42 362	45 061	48 335	0.41
Salaries and wages	28 369	33 546	35 533	40 537	37 802	37 997	37 959	40 439	43 454	(0.10)
Social contributions	3 546	3 806	3 949	4 193	4 193	4 193	4 403	4 622	4 881	5.01
Goods and services	25 850	36 635	32 860	30 814	30 614	30 925	33 640	34 677	31 275	8.78
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	7 520	11 061	7 117	8 614	7 964	7 735	10 093	10 299	5 775	30.48
Assets less than the capitalisation threshold	78	88	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	12	20	-	-	21	-	-	-	(100.00)
Catering: Departmental activities	2 899	2 332	1 837	1 508	1 408	2 486	1 569	1 459	1 530	(36.89)
Communication (G&S)	938	684	43	-	-	35	-	-	-	(100.00)
Computer services	219	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	382	7 472	10 712	5 500	6 400	4 888	7 444	7 816	8 175	52.29
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	1 109	1 270	3 481	1 390	1 390	1 551	1 593	1 676	1 753	2.71
Contractors	1 085	671	355	2 817	2 817	3 138	2 964	3 121	3 265	(5.54)
Agency and support / outsourced services	724	2 641	859	1 000	1 000	318	1 055	997	1 043	231.76
Entertainment	275	611	6	150	150	22	137	145	146	522.73
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	27	119	11	-	-	60	-	-	-	(100.00)
Inventory: Stationery and printing	2 169	1 342	1 953	1 838	1 838	3 079	1 651	1 776	1 859	(46.38)
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	162	314	193	385	385	410	406	426	446	(0.98)
Travel and subsistence	6 615	6 060	4 064	5 463	5 213	3 793	4 528	4 653	4 867	19.38
Training and development	481	374	457	581	581	519	613	644	674	18.11
Operating payments	71	501	304	237	237	541	249	261	273	(53.97)
Venues and facilities	1 096	1 083	1 448	1 331	1 231	2 329	1 338	1 404	1 469	(42.55)
Interest and rent on land	132	-	-	-	-	24	-	-	-	(100.00)
Interest	-	-	-	-	-	24	-	-	-	
Rent on land	132	-	-	-	-	-	-	-	-	
Transfers and subsidies	352	7	34	-	189	189	-	-	-	(100.00)
Households	352	7	34	-	189	189	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	352	7	34	-	189	189	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	196	-	-	-	-	-	-	
Total economic classification	58 249	73 994	72 572	75 544	72 798	73 328	76 002	79 738	79 610	3.65

Table B. 3: Detailed financial information for other entities

Entity Name	R' 000	Sub-programme	2009/10	Audited 2010/11	2011/12	Main	Adjusted 2012/13	Revised	Medium-term estimates 2013/14 2014/15 2015/16	% change from 2012/13
National Student Financial Aid Scheme (NSFAS)		2.2 TODCOS	16 702	17 571	18 397	19 317	19 317	19 317	20 476 21 500 22 489	6.00
Total			16 702	17 571	18 397	19 317	19 317	19 317	20 476 21 500 22 489	6.00

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

EASTERN CAPE LEGISLATURE

Vote 2

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R* 000	2013/14 To be appropriated
MTEF allocations	R 409 531
Statutory Amount*	R 51 650
Responsible Person	Speaker of the Provincial Legislature: Mr. F Xasa
Administering Department	PROVINCIAL LEGISLATURE
Accounting Officer	Secretary to the Provincial Legislature: Mr.P. Ndamase

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

- Loyalty: Unswerving allegiance and support to the citizens and the Government of our country;
- Commitment: A pledge / commitment to perpetuate the cause of freedom;
- Accountability: Being answerable for one's actions;
- Integrity: Being honourable and following ethical principles;
- Excellence: Continuous improvement in performance and standards; and
- Redress and Equity: Continuous improvement in performance and standards.

1.3 Core functions and responsibilities

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

1.4 Main Services

The main services of the Legislature are as follows:

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

1.5 Demand and changes in services

There are no changes in demand for services.

1.6 The Acts, rules and regulations

The Provincial Legislature derives its mandate from the following: the Constitution (of 1996); Eastern Cape Provincial Legislature Act (of 2009); Eastern Cape Provincial Legislature Rules, Financial Management of Parliament Act (of 2009); Remuneration of Public Office Bearers Act; Standing Rules of the Eastern Cape Provincial Legislature; Rules Committee and Executive Committee policy pronouncements; Adopted Legislature policies and procedures; Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act (of 2004); and Mandating Procedures of Provinces Act (of 2008).

1.7 Budget decisions

The budget decision taken on allocations was based on the institution's Annual Performance Plan that was drawn from its adopted Strategic Plan. The allocations made are aimed at ensuring that

the core business of the Institution is appropriately funded and that there is continuity on vigorous oversight over the Executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Legislature's objective is to represent the people of the province and ensure government by the people under the Constitution. It achieves this by passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

Improve accountability by strengthening the oversight function

The Legislature will expand its focus on increasing representation, openness and accountability by improving its oversight capacity to ensure sound governance and effective service delivery. To this end, the Legislature will implement an oversight model that establishes mechanisms and processes for better oversight; create dedicated capacity through content advisors to support multi-function committees; develop the requisite skills to improve resources, especially when committees are involved in public participation through public hearings and off-site oversight visits; and improve institutional knowledge.

Increase public involvement and participation

Over the 2013 MTEF, the Legislature will develop a number of programmes and projects to inform and involve citizens in legislative processes, and undertake several initiatives to bring the Legislature closer to the people. Over the medium term, the Legislature aims to increase its educational programmes, provide more information and improve public access to the Legislature by developing a public participation model.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

Risk management continued to be one of the critical elements in strengthening corporate governance to manage organisational risks effectively. The Legislature has continued to strengthen its control environment to ensure that acts of fraud and corruption are being curtailed. The upgrading of the security system and the IT infrastructure to ensure the smooth implementation of the Enterprise Resource and Planning (ERP) system is at procurement stage. The Legislature has provided financial support to political parties represented in the Legislature and all the transfers made complied with the prescribed policy. Several study tours have been undertaken by members in order for them to keep abreast with the changing global environment and governance structures.

The Legislature has adopted a sector oversight model to ensure improvement and enhancement of oversight capacity to ensure sound governance and effective service delivery by the executive. All members were provided with tools of trade to assist them to perform their functions.

The Legislature continued to focus on public participation programmes targeting schools and other designated groups. The Legislature has successfully convened a children's parliament and a parliament for the people with disabilities. The facilitation of monthly Legislature sittings, archiving of tabled documents and the coordination of institutional activities through programming has also been prioritised.

2.1 Key achievements

The Legislature once again hosted sectoral parliaments in the province, namely: 1 sectoral parliament for Children's parliament and a parliament for people with disabilities. Furthermore, 2 international study tours were undertaken by portfolio committees; 14 budget votes were considered by the portfolio committees; and 10 oversight visits were undertaken by the portfolio committees. The Legislature also proudly hosted the Secretaries Association of South African Legislatures (SASAL).

2.2 Key challenges

During the year under review, the Legislature was faced with delays in the procurement of an ERP system that has a negative impact on the institution's spending.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

Over the 2013 MTEF, the Legislature will continue to focus on enhancing public participation in line with its strategic goals and objectives, and special focus areas are public participation; petitions and education; vigorous oversight and law making. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments. A fully fledged public participation, petitions and education unit has been established to enhance the Legislature's capability to deliver on this strategic goal. Public participation officers from this unit will spend more time within communities.

The Legislature will focus more on its law-making process during the MTEF. This will be done by rendering effective legal support to the law-making process. In this regard, the Legislature will create a fully-fledged law-making directorate populated with competent legal expertise. Another important goal for the Legislature will be the vigorous oversight of the Executive Council and public entities. To strengthen oversight, the Legislature will continue with the implementation of the Sector Oversight model.

The Legislature will continue with the process of procuring the ERP System after the shared-services approach collapsed with National Parliament. Administration will also be given attention to ensure that it implements efficient financial and human resource management models. In strengthening corporate governance, focus will also be given to governance and administration matters which are as follows:

- Risk Management: Efforts to improve control within the environment of the administrative arm of the Legislature will be strengthened. The Risk Management unit is being revamped through a review of the organogram and appropriately staffed with relevant personnel.
- Human Capital Development: Employees and Members will be encouraged to undertake formal tertiary training especially where a potential skill is evident.
- Information and Technology System: The current IT system is in the process of being replaced by an ERP system.
- Security Management: The status of the Legislature as a National Key Point is being given the necessary attention. The granting thereof has elevated the security arrangements within and around the premises of the Legislature. The Public Works Department, SITA and other relevant security agencies have been engaged to look at the access control system. Fire prevention measures will be greatly improved during this term.

4. REPRIORITISATION

Staffing of the newly adopted organogram has been identified as a priority in the coming financial year. Critical areas that related to supply chain management, risk and compliance management, integrated human resource management, finance, and other areas that are critical in the support function of the administration will be given priority. Spending on IT infrastructure would also be stepped up for the implementation of the ERP solution. The Legislature has extensively scrutinised its budget inputs by engaging all stakeholders involved. Reprioritization between and within programmes has been done to fund additional budget requirements for the 2013/14 financial year.

5. PROCUREMENT

The Legislature manages its current contracts for travelling, catering and internal audit. The procurement of an ERP system that is being done as a standalone system was initially planned as part of shared services between National Parliament and Legislatures

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
						2012/13				
Equitable share	27 1610	310 359	332 369	384 082	415 769	349 890	409 191	438 189	483 295	16.95
Conditional grants	-	-	-	-	-	-	-	-	-	-
Departmental receipts	279	371	4 784	325	325	1319	340	351	367	(74.23)
Total receipts	271 889	310 730	337 153	384 407	416 094	351 209	409 531	438 540	483 662	16.61

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections - Legislature only

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
						2012/13				
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	93	106	130	105	105	113	110	110	115	(2.81)
Transfers received	-	50	4 018	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	101	113	102	115	115	370	120	126	132	(67.49)
Sales of capital assets	33	63	102	42	42	61	44	46	48	(27.98)
Transactions in financial assets and liabilities	52	39	432	63	63	775	66	69	72	(91.50)
Total	279	371	4 784	325	325	1319	340	351	367	(74.23)

As depicted in table 3 the Legislature's own receipts increased from R279 000 in 2009/10 to R 1.3 million in 2012/13 and decreases by 74.2 per cent in 2013/14. The varying trend is due to interest that is earned from cash available in the bank account. The sale of goods and services other than capital assets reflects commission earned on insurance deductions, sale of waste paper and other miscellaneous items. The Legislature, in contrast to other provincial departments, retains its own departmental receipts. 2011/12 revenue include transfer from National Parliament for Legislative Sector Support (LSS).

6.3 Official development assistance (donor funding)

The institution does not have official development assistance (donor funding).

7. PAYMENT SUMMARY

7.1 Key assumptions

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

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

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

7.2 Programme summary

Tables 2.6 and 2.7 provide a summary of the vote's expenditure and budgeted estimates over the period under review; by programme and economic classification respectively. The budget structure of Vote 2 consists of the members' salaries as well as three programmes.

Table 4: Summary of payments and estimates by programme:

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Programmes	203 816	245 908	310 620	329 887	361 564	344 495	357 881	364 847	374 355	3.89
1. Administration	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79
2. Facilities for Members and Political Parties	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)
3. Parliamentary Services	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64
Direct charge on the Provincial Revenue Fund	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Members' remuneration	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Total	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766	3.02
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected into s22(1) of the PFMA]	279	371	4 784	325	325	1319	340	351	367	(74.23)
Adjusted total	255 960	293 098	355 473	383 757	415 434	396 214	409 191	422 637	433 399	3.28

Table 5: Summary of provincial payments and estimates by economic classification:

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	156 318	178 817	208 232	242 255	255 293	247 604	271 136	280 627	282 915	9.50
Compensation of employees	89 888	101 201	117 222	132 493	142 493	138 021	170 265	191 953	213 100	23.36
Goods and services	66 430	77 616	91 010	109 762	112 800	109 583	100 871	88 674	69 815	(7.95)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 387	63 219	98 363	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	246	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	-
Payments for capital assets	4 863	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 863	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	59	-	-	-	-	-	-	-	-
Payments for capital assets	248	25	-	-	-	-	-	-	-	-
Total	203 816	245 908	310 620	329 887	361 564	344 495	357 881	364 847	374 355	3.89
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund	279	371	4 784	325	325	1319	340	351	367	(74.23)
Adjusted total	203 537	245 537	305 836	329 562	361 239	343 176	357 541	364 496	373 988	4.19
Add:										
Members' remuneration	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Adjusted total (incl. Mem)	255 960	293 098	355 473	383 757	415 434	396 214	409 191	422 637	433 399	3.28

Administration is the largest programme in terms of budget allocation followed by Facilities for Members and Political Parties. The former programme increased from R133 million in 2012/13 to R152.7 million in 2013/14; whilst the latter decreased from R118.1 million in 2012/13 to R105.6 million in 2013/14 (a 10.6 per cent decrease). Total expenditure increased from R256.3 million in 2009/10 to an estimated R397.5 million in the 2012/13 due to the 2009 national and provincial elections as well as of the “taking parliament to the people” programme across the province.

Expenditure is expected to increase by 2.93 per cent from R396.2 million in 2012/13 to R409.2 million in 2013/14 due to the implementation of Financial Management Provincial Legislature Act (FIMPLA) as well as the implementation of the new Political Party Funding Act of 2010.

Compensation of Employees (*including members salaries*) increased from R142.3 million in 2009/10 to R191.1 million in 2012/13 due to increases in MPLs salaries, staff members as well as

support staff in 2012/13. Over the 2013 MTEF, the budget for Compensation of Employees is expected to increase from R221.5 million in 2013/14 to an estimated R249.7 million in 2014/15 due to the filling posts in the new organogram.

Goods and Services expenditure increased from R66.4 million in 2009/10 to R109.6 million in 2012/13 due to the maintenance of the Members' houses, maintenance and upkeep of the Legislature building internally, and the maintenance and running costs for the Legislature fleet. Goods and Services decrease substantially from R109.6 million in 2012/13 to R100.9 million in 2013/14 representing a 8 percentage decrease. This is largely to cater for public participation, the oversight function and outreach programmes in all district municipalities and metropolitan municipalities. Furthermore, this large increase is to expose MPLs to the latest developments through continental and international study tours.

Transfer and Subsidies expenditure increased from R42.4 million in 2009/10 to R88.3 million in the 2012/13 financial year. Transfers and Subsidies budget decrease by 10.16 per cent over the MTEF period due to the R15 million funding for Non-profit institutions (political parties represented at Legislature) to deepen democracy.

Payment for Capital Assets expenditure increased from R4.9 million in 2009/10 to R8.6 million in the 2012/13 financial year due to the purchase of computer equipment and ERP infrastructure system. Payment for Capital Assets budget is showing a slight decrease from R8.6 million in 2012/13 to R7.4 million in 2013/14, representing a negative 13.72 per cent.

7.3 Expenditure by municipal boundary

The institution does not transfer payments by municipal boundary.

7.4 Infrastructure payments

The institution does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

The Legislature does not have any PPP projects.

7.6 Conditional grant payments

The institution does not have conditional grants.

7.7 Transfers

The Legislature transfers to political parties represented in the House.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

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

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

Table 6: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the Speaker	8 613	8 706	12 296	14 125	14 125	16 637	13 129	13 568	13 516	(2109)
2. Office of the Secretary	9 137	10 961	10 394	14 903	17 738	16 666	14 693	14 848	14 560	(6.21)
3. Financial Management	32 251	36 538	37 700	42 002	42 768	42 517	45 059	48 872	48 563	5.98
4. Cooperate Services	32 574	34 312	40 558	51703	58 571	43 726	66 092	64 771	66 908	51.15
5. Catering	1933	2 511	1405	-	-	-	-	-	-	
6. Internal Audit	885	1317	2 225	1673	1673	2 365	1 848	1 145	1 757	(2186)
7. Safety	3 331	3 576	7 495	15 086	15 531	12 110	11 873	11 850	11 996	(196)
8.	-	-	-	-	-	-	-	-	-	
9.	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	
Total	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79

Table 7: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	83 895	94 068	107 802	127 069	134 344	124 444	145 294	145 940	152 675	16.75
Compensation of employees	45 820	49 187	57 741	63 775	70 712	65 838	87 893	94 503	112 024	33.50
Goods and services	38 075	44 881	50 061	63 294	63 632	58 606	57 401	51 437	40 651	(2.06)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	246	-	-	-	-	-	-	
Provinces and municipalities	-	-	246	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 650	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 650	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	59	-	-	-	-	-	-	-	
Payments for financial assets	179	6	-	-	-	-	-	-	-	
Total	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79

The total expenditure for the programme increased from R88.7 million in 2009/10 to R133 million in 2012/13 as a result of the relocation of the service delivery budget from the other three programmes.

The budget increases significantly by 14.8 per cent in 2013/14 due to annual salary adjustments, the maintenance of Members houses, maintenance and upkeep of the Legislature buildings internally, upgrade of IT infrastructure in anticipation of the implementation of the ERP system and appropriate budgeting for contracts, including maintenance and running costs for the Legislature fleet.

Compensation of Employees increased from R45.8 million in 2009/10 to R65.8 million in 2012/13. The budget for Compensation of Employees increases by 33.5 per cent in 2013/14 due to the provision for salary increases for staff members.

Expenditure on Goods and Services increased from R38.1 million in 2009/10 to R58.6 million in 2012/13. The budget for Goods and Services slightly decrease by a negative 2.1 per cent in 2013/14 due to internal reprioritisation.

Payment for Capital Assets increased from R4.7 million in 2009/10 to R8.6 million in 2012/13 due to purchasing of computer facilities as well as IT infrastructure installation. Furthermore, this category is decreasing by 13.8 per cent in 2013/14 due to a roll-over of R6.9 million allocated during the adjustment estimates.

8.1 Service Delivery Measures

Table 8: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
		2013/14	2014/15	2015/16
Number of Executive Committee Planning Sessions conducted	1	1 Planning Session to be conducted	1 Planning Session to be conducted	1 Planning Session to be conducted
Number of Provincial Speakers' Forum meetings conducted to strengthen relations between the Legislature and municipalities	4	4 Meetings to be conducted	4 Meetings to be conducted	4 Meetings to be conducted
Coordinated and consolidated budget submitted	1 budget coordinated , consolidated and submitted	1 budget coordinated , consolidated and submitted	1 budget coordinated , consolidated and submitted	1 budget coordinated , consolidated and submitted
Number of Audit and advisory committee meetings held.	4 Audit and advisory committee meeting to be held.	4 Audit and advisory committee meeting to be held.	4 Audit and advisory committee meeting to be held.	4 Audit and advisory committee meeting to be held.
Number of Five-Year Strategic Plans reviewed	1 Strategic Plan to be reviewed	1 Strategic Plan to be reviewed	1 Strategic Plan to be reviewed	1 Strategic Plan to be reviewed
Number of monitoring and Evaluation System developed	1 assessment tool developed	1 M&E system to be implemented	1 M&E system to be implemented	1 M&E system to be reviewed
Number of Annual Performance Plans for 2012/2013 compiled	1 APP to be developed	APP to be in place	APP to be in place	APP to be in place
Number of HIV & AIDS workplace programs conducted	2 HIV workplace programmes conducted	2 HIV & AIDS workplace programs conducted	2 HIV & AIDS workplace programs conducted	2 HIV & AIDS workplace programs conducted
Number of IYM reports submitted	12 IYM reports to be	12 reports to be	12 reports to be	12 reports to be
Number of Annual financial statements submitted	2 AFS to be coordinated and submitted	1 AFS submitted	1 AFS submitted	1 AFS submitted

Programme 2: Facilities for Members and Political Parties

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

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

Table 9: Summary of departmental payments and estimates programme: P2: Facilities for Members and Political Parties

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Facilities and Benefits	7 219	8 653	9 963	10 634	10 634	10 838	11 276	7 367	9 699	4.04
2 Political Support Services	53 972	76 153	113 461	89 836	104 836	107 213	94 283	99 940	104 537	(12.06)
Total	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)

Table 10: Summary of departmental payments and estimates by economic classification: P2: Facilities for Members and Political Parties

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 564	21 571	25 307	25 261	25 261	29 737	26 214	32 201	27 423	(11.85)
Compensation of employees	14 064	16 688	19 529	19 883	19 883	23 639	20 909	30 981	26 871	(11.55)
Goods and services	4 500	4 883	5 778	5 378	5 378	6 098	5 305	1220	552	(13.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 387	63 219	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	-
Payments for capital assets	213	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	213	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	27	16	-	-	-	-	-	-	-	-
Total	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)

Expenditure on Facilities for Members and Political Parties has grown sharply from R61.2 million in 2009/10 to R118.1 million in 2012/13 revised estimates due to the implementation of the new Political Funding Act of 2010 to fund political parties represented in the Legislature and support to constituency offices. Overall, the budget for the programme decreases by 10.6 per cent in 2013/14. The decrease can be attributed to a roll-over of R15 million for non-profit organisations to enhance service delivery and constituency work.

Compensation of Employees increased significantly from R14.1 million in 2009/10 to R23.6 million in 2012/13 due to an increase in support staff for Members. Compensation of Employees is showing a decline of 11.6 per cent in 2013/14.

Goods and Services increased from R4.5 million in 2009/10 to R6.1 million in 2012/13 and it decreases further by 13 per cent in 2013/14 due to reprioritisation of funds from non-core to service delivery areas.

8.2 Service Delivery Measures

Table 11: Selected service delivery measures for the programme: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports for MPLS facilities submitted to Executive Committees	1 reports for MPLS facilities to be submitted to Executive Committees	1 reports for MPLS facilities to be submitted to Executive Committees	1 reports for MPLS facilities to be submitted to Executive	1 reports for MPLS facilities to be submitted to Executive Committees
Number of agreements for all members official houses signed	40 agreements for all members official houses to be signed	40 agreements for all members official houses to be signed	40 agreements for all members official houses to be signed	42 agreements for all members official houses to be signed

Programme 3: Parliamentary Services

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

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

Table 12: Summary of departmental payments and estimates programme: P3 – Parliamentary Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Research Services	3 632	1678	2 372	12 217	13 149	11049	15 511	4 178	3 906	40.38
2. House proceedings	4 997	4 730	4 608	7 472	8 281	4 538	4 711	4 577	4 743	3.81
3. Committee Services	28 008	35 068	37 168	36 381	36 381	40 450	37 378	50 862	50 902	(7.59)
4. Legal Services	3 808	6 394	9 521	10 391	13 091	8 646	12 563	12 436	12 683	45.30
5. National Council of Provinces (NCOP)	2 809	2 957	3 693	3 635	3 635	3 769	3 813	3 842	3 562	1.17
6. Public Participation and Awareness	7 595	9 560	14 799	14 864	16 186	21422	17 434	18 030	18 364	(18.62)
7. Hansard and Language Services	3 052	2 794	2 962	4 965	4 965	3 549	8 218	8 561	8 657	13156
Total	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64

Table 13: Summary of departmental payments and estimates by economic classification: P3 – Parliamentary Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	53 859	63 178	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64
Compensation of employees	30 004	35 326	39 952	48 835	51898	48 544	61 463	66 469	74 205	26.61
Goods and services	23 855	27 852	35 171	41090	43 790	44 879	38 165	36 017	28 612	(14.96)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	42	3	-	-	-	-	-	-	-	-
Total	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64

Between 2009/10 and the 2012/13 revised estimate, expenditure for the programme increased from R53.9 million to R93.4 million. The increase was attributed to the enhancement of oversight capacity to provincial departments and public entities and the hosting of the sectoral parliaments (Youth, People living with Disabilities, Worker's and Women). The budget for the programme increases by 6.6 per cent in 2013/14. Compensation of Employees grows by 26.6 per cent due to a

projected under expenditure in 2012/13 as a result of delays in planned appointments. Goods and Services decrease by 15 per cent in 2013/14 due to reprioritisation to fund provincial priorities.

8.3 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P3 – Parliamentary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of budget votes of various government departments considered by Portfolio Committees	13 Budget Votes to be considered by	13 Budget Votes to be considered by	13 Budget Votes to be considered	13 Budget Votes to be
Number of Provincial Bills considered by Portfolio Committees	be considered by Portfolio	be considered by Portfolio	to be considered by Portfolio	Bills to be considered by
Number of NCOP Bills considered by Portfolio Committees	5 NCOP Bills	5 NCOP Bills	5 NCOP Bills	5 NCOP Bills
Number of Audit Reports of various government department tabled in House by the Standing Committee on Public Accounts(SCOPA)	1report on Audit Reports to be tabled.	1report on Audit Reports to be tabled.	1report on Audit Reports to be tabled.	1report on Audit Reports to be tabled.
Number of Portfolio Committee oversight visits undertaken	15 Portfolio Committee oversight visits to be undertaken	15 Portfolio Committee oversight visits to be undertaken	15 Portfolio Committee oversight visits to be undertaken	15 Portfolio Committee oversight visits to be undertaken
Number of Financial Oversight Reports of various government departments considered by Portfolio Committees	Reports of various government departments to be	Oversight Reports of various government	Oversight Reports of various	Oversight Reports of various
Number of Sectoral Parliaments organised	4 Sectoral Parliaments	4 Sectoral Parliaments	4 Sectoral Parliaments	4 Sectoral Parliaments
Number of petitions considered	30 Petitions to be considered by Portfolio Committees	30 Petitions to be considered by Portfolio Committees	30 Petitions to be considered by Portfolio Committees	30 Petitions to be considered by Portfolio Committees
Number of public education programmes conducted	10 Public education programmes conducted	10 Public education programmes conducted	education programmes conducted	education programmes conducted
Number of Public Hearings co ordinated	05 Public Hearings Coordinated	05 Public Hearings Coordinated	05 Public Hearings Coordinated	05 Public Hearings Coordinated

Programme 4: Direct Charge

Description and objectives: This programme consists of the Salaries sub-programme which renders administrative support services for Members' benefits.

Table 15: Summary of departmental payments and estimates by programme: P4: Direct Charge

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Direct Charge	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Total	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)

Table 16: Summary of departmental payments and estimates by economic classification: P4: Direct Charge

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	52 411	46 953	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Compensation of employees	52 411	46 953	49 637	54 195	54 195	53 032	51 650	58 141	59 411	(2.61)
Goods and services	-	-	-	-	-	6	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
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	12	608	-	-	-	-	-	-	-	-
Total	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)

Expenditure increased from R52.4 million in 2009/10 to R53 million in 2012/13. In the 2013/14 financial year, the budget for the programme is decreasing by 2.6 per cent due to reprioritisation to fund provincial policy priorities. However, salaries for MPLs have been accommodated over 2013 MTEF.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 17: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	139	136	136	244	244	260	327
2. Facilities for Members and Political Parties	46	46	46	57	57	57	57
3. Parliamentary Services	62	66	94	125	125	127	135
4. Direct Charge	52	53	53	52	52	52	52
Total personnel numbers	299	301	329	478	478	496	571
Total personnel cost (R'000)	142 299	148 154	166 859	191 053	221 915	250 094	272 511
Unit cost (R'000)	476	492	507	400	464	504	477

9.2 Personnel numbers and costs by component

Table 18: Personnel numbers and costs by component

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimat- ion	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	299	301	329	478	380	343	478	496	571	39.36
Personnel cost (R'000)	142 020	147 783	166 043	186 688	196 688	191 053	225 325	248 790	273 858	17.94
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	23	22	50	26	23	23	41	50	50	78.26
Personnel cost (R'000)	10 816	12 339	12 349	15 859	19 224	19 693	25 311	27 336	29 523	28.53
Head count as % of total for department	7.69	7.31	15.20	5.44	6.05	6.71	8.58	10.08	8.76	
Personnel cost as % of total for	7.62	8.35	7.44	8.49	9.77	10.31	11.23	10.99	10.78	
Finance component										
Personnel numbers (head count)	55	44	60	43	47	47	57	89	89	2128
Personnel cost (R'000)	13 830	15 109	18 158	18 974	19 740	20 936	27 121	29 291	31 634	29.54
Head count as % of total for department	18.39	14.62	18.24	9.00	12.37	13.70	11.92	17.94	15.59	
Personnel cost as % of total for	9.74	10.22	10.94	10.16	10.04	10.96	12.04	11.77	11.55	
Full time workers										
Personnel numbers (head count)	299	301	329	245	245	245	296	367	367	20.82
Personnel cost (R'000)	75 542	84 142	96 879	112 610	112 610	114 376	152 717	166 751	180 091	33.52
Head count as % of total for department	100.00	100.00	100.00	51.26	64.47	71.43	61.92	73.99	64.27	
Personnel cost as % of total for	53.19	56.94	58.35	60.32	57.25	59.87	67.78	67.02	65.76	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	98	98	98	98	98	98	98	98	98	
Personnel cost (R'000)	66 311	63 720	69 165	74 078	74 078	76 677	73 195	82 167	87 433	(4.54)
Head count as % of total for department	32.78	32.56	29.79	20.50	25.79	28.57	20.50	19.76	17.16	
Personnel cost as % of total for	46.69	43.12	41.65	39.68	37.66	40.13	32.48	33.03	31.93	

The restructuring and job evaluation (JE) processes were finalised towards the end of 2008/09. Although the Legislature commenced with the implementation of the JE results in 2009/10, due to financial constraints, the area that was focused on was the upgrading of posts and associated back-pay. Additional funding was allocated from 2010/11 for the phased in implementation of the JE results. In addition to the implementation of the JE results, in 2010/11, the Legislature commenced with a review of the existing organisational structure to make provision for additional posts in line with the new strategic business processes for planning and monitoring of delivery. There is a substantial increase in personnel numbers from 2011/12 onwards, and it is attributed to the anticipated full implementation of the JE results; the on-going review of the organisational

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

In the 2012/13 financial year, the institution implemented the new organogram focusing on critical posts.

9.3 Payments on training by programme

Table 19: Payments on training per programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	2 043	1698	3 370	45 876	-	43 388	57 693	61 624	64 459	32.97
Subsistence and travel	872	1025	850	43 469	-	41 646	55 330	57 950	60 616	32.86
Payments on tuition	1 171	673	2 520	2 407	-	1 742	2 363	3 674	3 843	35.65
Other	-	-	-	-	-	-	-	-	-	-
2. Facilities for Members and Political Parties	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
4. Direct Charge	-	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 043	1 698	3 370	45 876	-	43 388	57 693	61 624	64 459	32.97
Subsistence and travel	872	1 025	-	-	-	-	-	-	-	-
Payments on tuition	1 171	673	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-

Table 19 shows the total payments per programme. The Legislature's total budget for training increased from R2 million in 2009/10 to a revised estimate of R43.3 million in 2012/13. The total training budget increases by 32.97 per cent in 2013/14.

9.4 Information on training

Table 20: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	299	301	340	375	-	-	437	496	546	-
of which										
Number of personnel trained	201	210	240	237	-	-	238	267	278	
Male	92	95	105	117	-	-	118	123	130	
Female	109	115	135	120	-	-	120	144	148	
Number of training opportunities	48	53	115	73	-	-	86	90	103	
Tertiary	-	-	-	-	-	-	-	-	-	
Workshops	37	39	55	48	-	-	53	53	58	
Seminars	-	-	-	-	-	-	-	-	-	
Other	11	14	60	25	-	-	33	37	45	
Number of bursaries offered	47	49	-	55	-	-	66	74	40	
External	-	-	-	-	-	-	-	-	-	
Internal	47	49	-	55	-	-	66	74	40	
Number of interns appointed	10	-	4	10	-	-	15	15	15	
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	

Table 20 above contains information on training. The Legislature trained a total of 375 staff members in 2012/13, of which 120 were females and 55 bursaries were offered.

9.5 Structural changes

Table 21: Reconciliation of structural changes

2012/13		R'000	2013/14		R'000
1.	ADMINISTRATION	139 492	1.	Administration	152 694
1.	Office of the Speaker	14 125	1.	Office of the Speaker	13 129
2.	Office of the Secretary	14 903	2.	Office of the Secretary	14 693
3.	Financial Management	42 002	3.	Financial Management	45 059
4.	Corporate Services	51 703	4.	Corporate Services	66 092
5.	Internal Audit	1 673	5.	Internal Audit	1 848
6.	Safety	15 086	6.	Safety	11 873
2.	FACILITIES FOR MEMBERS AND POLITICAL PARTIES	100 470	2.	Facilities for Members and Political Parties	105 559
1.	FACILITIES and Benefits	10 634	1.	Facilities and Benefits	11 276
2.	Political Support	89 836	2.	Political Support Services	94 283
3.	PARLIAMENTARY SERVICES	89 925	3.	Parliamentary Services	99 628
1.	Research Services	12 217	1.	Research Services	15 511
2.	House Proceedings	7 472	2.	House proceedings	4 711
3.	Committee Services	36 381	3.	Committee Services	37 378
4.	Legal Services	10 391	4.	Legal Services	12 563
5.	NCOP	3 635	5.	National Council of Provinces (NCOP)	3 813
6.	Public Participation and Awareness	14 864	6.	Public Participation and Awareness	17 434
7.	Hansard and Language Services	4 965	7.	Hansard and Language Services	8 218
4.	Member's Salaries	54 195	4.	Direct Charge	51 650
1.	Direct Charge		1.	Direct Charge	51 650

Table 21 shows the new organogram that was implemented during the 2012/13 financial year.

Annexure to the
Estimates of Provincial
Revenue and Expenditure

Provincial Legislature

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	93	106	130	105	105	113	110	110	115	(2.81)
Sales of goods and services produced by department (excluding capital assets)	93	106	130	105	105	113	110	110	115	(2.81)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	93	106	130	105	105	113	110	110	115	(2.81)
Other	93	106	130	105	105	113	110	110	115	(2.81)
Sales of scrap, waste, arms and	-	-	-	-	-	-	-	-	-	
Transfers received	-	50	4 018	-	-	-	-	-	-	
Other governmental units	-	50	3 868	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	150	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	101	113	102	115	115	370	120	126	132	(67.49)
Interest	101	113	102	115	115	370	120	126	132	(67.49)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	33	63	102	42	42	61	44	46	48	(27.98)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	33	63	102	42	42	61	44	46	48	(27.98)
Financial transactions in assets and liabilities	52	39	432	63	63	775	66	69	72	(9150)
Revenue financial assets	52	39	432	63	63	775	66	69	72	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	52	39	-	63	63	775	66	69	72	
Other receipts	-	-	432	-	-	-	-	-	-	
Total departmental receipts	279	371	4 784	325	325	1 319	340	351	367	(74.23)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	208 729	225 770	257 869	296 450	309 488	300 642	322 786	338 768	342 326	7.37
Compensation of employees	142 299	148 154	166 859	186 688	196 688	191 053	221 915	250 094	272 511	16.15
Salaries and wages	142 299	148 154	164 549	164 610	174 610	168 975	188 018	227 399	248 041	11.27
Social contributions	-	-	2 310	22 078	22 078	22 078	33 897	22 695	24 470	53.53
Goods and services	66 430	77 616	910 10	109 762	112 800	109 589	100 871	88 674	69 815	(7.96)
Of which										
Administrative fees	288	154	347	230	230	143	420	248	259	193.71
Advertising	2 035	1511	4 306	3 740	3 740	4 333	4 068	5 506	5 006	(6.12)
Assets less than the capitalisation threshold	856	1312	2 034	3 616	3 616	3 704	3 861	2 639	2 454	4.24
Audit cost: External	2 853	3 973	4 558	3 919	3 919	3 156	4 160	3 797	2 972	31.81
Bursaries: Employees	2 118	1 194	2 384	850	850	1 356	852	889	875	(37.17)
Catering: Departmental activities	3 928	4 905	5 949	5 368	4 602	3 559	6 080	6 257	4 187	70.83
Communication	4 805	5 429	5 139	7 214	7 314	5 924	2 330	3 055	2 858	(60.67)
Computer services	5 085	5 780	3 891	10 312	10 146	6 934	7 629	6 988	4 266	10.02
Cons/prof: Business & advisory services	688	3 221	1 279	5 509	5 949	6 745	4 232	5 282	4 640	(37.26)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	179	196	2 526	1 777	4 177	4 542	1 060	1 095	26	(76.66)
Contractors	1 323	383	447	197	197	461	132	72	26	(71.37)
Agency and support / outsourced services	-	4	4	1 680	1 406	139	390	437	248	180.58
Entertainment	84	158	1 963	283	(567)	(728)	397	800	573	(154.53)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	(73)	-	-	-	(100.00)
Inventory: Fuel, oil and gas	545	493	951	708	708	1 342	908	908	1 054	(32.34)
Inventory: Learner and teacher support material	-	6	-	-	-	9	-	-	-	(100.00)
Inventory: Materials and supplies	-	250	981	514	514	761	659	59	62	(13.40)
Inventory: Medical supplies	108	2	-	-	-	-	730	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	9	-	-
Inventory: Other consumables	352	1 066	377	694	694	511	24	165	173	(95.30)
Inventory: Stationery and printing	1 226	432	1 344	2 150	2 250	1 246	2 043	2 938	2 278	63.96
Lease payments	6 154	3 666	5 347	4 922	5 688	6 027	5 090	3 281	1 054	(15.55)
Rental and hiring	-	-	483	-	-	(1 850)	-	-	-	(100.00)
Property payments	749	-	453	-	-	191	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	(2 653)	-	-	-	(100.00)
Travel and subsistence	26 581	36 209	34 303	44 448	45 053	50 792	39 907	34 184	25 773	(214.3)
Training & staff development	1 171	673	1 285	2 500	2 745	(469)	2 363	448	1 143	(603.84)
Operating payments	19 15	2 053	3 629	3 851	4 289	3 388	8 437	4 478	4 930	149.03
Venues and facilities	3 387	4 546	7 030	5 280	5 280	10 099	5 099	5 139	4 958	(49.51)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 387	63 219	98 363	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	246	-	-	-	-	-	-	-
Provinces	-	-	246	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	246	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	10	-	-	-	-	-	-	-	-
Payments for capital assets	4 863	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 863	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 863	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	59	-	-	-	-	-	-	-	-
Payments for financial assets	260	633	-	-	-	-	-	-	-	-
Total economic classification	256 239	293 469	360 257	384 082	415 759	397 533	409 531	422 988	433 766	3.02

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	83 895	94 068	107 802	127 069	134 344	124 444	145 294	145 940	152 675	16.75
Compensation of employees	45 820	49 187	57 741	63 775	70 712	65 838	87 893	94 503	102 024	33.50
Salaries and wages	45 820	49 187	57 741	52 996	59 933	55 059	68 955	85 760	102 879	25.24
Social contributions	-	-	-	10 779	10 779	10 779	18 938	8 743	9 145	75.69
Goods and services	38 075	44 881	50 061	63 294	63 632	58 606	57 401	51 437	40 651	(20.06)
Of which										
Administrative fees	273	70	320	80	80	(7)	80	71	74	(1242.86)
Advertising	1786	1046	2 405	1991	1991	2 725	1 700	3 796	3 290	(37.61)
Assets less than the capitalisation threshold	844	1 141	2 028	3 616	3 616	3 704	3 861	2 566	2 454	4.24
Audit cost: External	2 853	3 973	4 558	3 919	3 919	3 156	4 160	3 797	2 972	31.81
Bursaries: Employees	872	1 025	2 384	850	850	1 356	852	889	875	(37.17)
Catering: Departmental activities	2 472	3 156	1 967	3 067	2 301	2 280	3 284	3 203	2 096	44.04
Communication (G&S)	4 805	5 429	5 139	7 214	7 314	5 924	2 330	3 055	2 858	(60.67)
Computer services	5 085	5 780	3 891	10 312	10 146	6 934	7 629	6 988	4 266	10.02
Consultants and professional services: Business and advisory services	332	2 564	993	4 281	4 721	5 689	3 306	3 656	4 059	(41.89)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	38	-	-	-	(100.00)
Contractors	1 001	309	127	97	97	222	22	72	26	(90.09)
Agency and support / outsourced services	-	4	4	1 680	1 406	146	390	437	248	167.12
Entertainment	81	75	1 959	52	(698)	(776)	260	539	325	(133.51)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	(73)	-	-	-	(100.00)
Inventory: Fuel, oil and gas	545	493	951	708	708	1 342	908	908	1 054	(32.34)
Inventory: Learner and teacher support material	-	6	-	-	-	9	-	-	-	(100.00)
Inventory: Materials and supplies	-	163	924	514	514	923	659	59	62	(28.60)
Inventory: Medical supplies	108	2	-	-	-	-	730	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	352	1 051	377	694	694	511	24	165	173	(95.30)
Inventory: Stationery and printing	1 059	432	1 146	2 000	2 100	1 096	1 873	2 843	2 179	70.89
Operating leases	4 372	2 613	3 626	3 079	3 845	4 415	3 296	2 852	663	(25.35)
Rental and hiring	-	-	483	-	-	-	-	-	-	
Property payments	749	-	435	-	-	218	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7 791	12 433	10 758	13 097	13 402	14 961	10 662	10 498	6 395	(28.73)
Training and development	781	673	1 285	2 500	2 745	(481)	2 363	448	1 143	(591.27)
Operating payments	1 501	1 289	2 995	1 922	2 360	2 187	5 897	2 757	3 415	169.64
Venues and facilities	413	1 154	1 306	1 521	1 521	2 107	3 115	1 838	2 024	47.84
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	246	-	-	-	-	-	-	
Provinces and municipalities	-	-	246	-	-	-	-	-	-	
Provinces	-	-	246	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	246	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 650	3 847	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	4 650	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4 650	3 788	4 025	12 423	16 062	8 577	7 400	9 114	4 627	(13.72)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	59	-	-	-	-	-	-	-	
Payments for financial assets	179	6	-	-	-	-	-	-	-	
Total economic classification	88 724	97 921	112 073	139 492	150 406	133 021	152 694	155 054	157 302	14.79

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 564	21 571	25 307	25 261	25 261	29 737	26 214	32 201	27 423	(1185)
Compensation of employees	14 064	16 688	19 529	19 883	19 883	23 639	20 909	30 981	26 871	(1155)
Salaries and wages	14 064	16 688	19 529	16 341	16 341	20 097	16 419	27 920	23 104	(18.30)
Social contributions	-	-	-	3 542	3 542	3 542	4 490	3 061	3 767	26.76
Goods and services	4 500	4 883	5 778	5 378	5 378	6 098	5 305	1220	552	(18.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	45	39	254	109	109	361	132	126	145	(63.43)
Assets less than the capitalisation threshold	12	170	-	-	-	-	-	73	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	57	17	18	15	15	5	18	15	20	260.00
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	5	10	15	-	-	27	-	-	-	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	11	12	11	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Operating leases	1782	1053	1721	1843	1843	1612	1794	429	391	1129
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	18	-	-	(27)	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	(2 653)	-	-	-	(100.00)
Travel and subsistence	2 429	3 414	3 725	3 402	3 402	6 621	3 242	465	(133)	(5103)
Training and development	-	-	-	-	-	12	-	-	-	(100.00)
Operating payments	170	180	27	9	9	2	108	100	118	5300.00
Venues and facilities	-	-	-	-	-	138	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	42 387	63 219	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	42 387	63 209	98 117	75 209	90 209	88 314	79 345	75 106	86 813	(10.16)
Households	-	10	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	10	-	-	-	-	-	-	-	
Payments for capital assets	213	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	213	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	213	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	27	16	-	-	-	-	-	-	-	
Total economic classification	61 191	84 806	123 424	100 470	115 470	118 051	105 559	107 307	114 236	(10.58)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	53 859	63 178	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64
Compensation of employees	30 004	35 326	39 952	48 835	51 898	48 544	61 463	66 469	74 205	26.61
Salaries and wages	30 004	35 326	39 952	41 078	44 141	40 787	53 617	58 162	65 516	31.46
Social contributions	-	-	-	7 757	7 757	7 757	7 846	8 307	8 689	1.15
Goods and services	23 855	27 852	35 171	41 090	43 790	44 879	38 165	36 017	28 612	(14.96)
Of which										
Administrative fees	15	84	27	150	150	150	340	177	185	126.67
Advertising	204	426	1647	1640	1640	1247	2 236	1584	1571	79.31
Assets less than the capitalisation threshold	-	1	6	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1246	169	-	-	-	-	-	-	-	-
Catering: Departmental activities	1399	1732	3 964	2 286	2 286	1274	2 778	3 039	2 071	118.05
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	356	657	286	1228	1228	1056	926	1626	581	(12.31)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	179	196	2 526	1777	4 177	4 504	1 060	1095	26	(76.47)
Contractors	317	64	305	100	100	212	110	-	-	(48.11)
Agency and support / outsourced services	-	-	-	-	-	(7)	-	-	-	(100.00)
Entertainment	3	83	4	131	131	48	126	249	237	162.50
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	87	57	-	-	(162)	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	9	-	-
Inventory: Other consumables	-	15	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	167	-	198	150	150	150	170	95	99	13.33
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	(1850)	-	-	-	(100.00)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 361	20 362	19 820	27 949	28 249	29 204	26 003	23 221	19 511	(10.96)
Training and development	390	-	-	-	-	-	-	-	-	-
Operating payments	244	584	607	1920	1920	1 199	2 432	1621	1397	102.84
Venues and facilities	2 974	3 392	5 724	3 759	3 759	7 854	1 984	3 301	2 934	(74.74)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
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	42	3	-	-	-	-	-	-	-	-
Total economic classification	53 901	63 181	75 123	89 925	95 688	93 423	99 628	102 486	102 817	6.64

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	52 411	46 953	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)
Compensation of employees	52 411	46 953	49 637	54 195	54 195	53 032	51 650	58 141	59 411	(2.61)
Salaries and wages	52 411	46 953	47 327	54 195	54 195	53 032	49 027	55 557	56 542	(7.55)
Social contributions	-	-	2 310	-	-	-	2 623	2 584	2 869	
Goods and services	-	-	-	-	-	6	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	6	-	-	-	(100.00)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
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	12	608	-	-	-	-	-	-	-	
Total economic classification	52 423	47 561	49 637	54 195	54 195	53 038	51 650	58 141	59 411	(2.62)

◆ **END OF EPRE** ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Health

Vote 3

Department: Health

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 16 584 328
Statutory Amount*	R 1 574
Responsible MEC	MEC for Health: Hon. Sicelo Gqobana
Administering Department	HEALTH
Accounting Officer	Superintendent General (Acting): Mr Mahlubandile Qwase

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

Overhauling the provincial healthcare system by implementing and sustaining an evidence and results-based provincial health system which is aligned to the National Health System (NHS) 10-point plan, national and provincial legislative requirements and disease profiles.

Building the required capacity to oversee and manage health services in the province through:

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

1.4 Main Services

The department provides health services primarily to the uninsured population of the province, who comprise approximately 5.9 million or 88 per cent of the province's total population of approximately 6.7 million people (2011 mid-year estimates).

The main purpose of the department is to develop and implement a sustainable, coordinated, integrated and comprehensive health system based on the primary healthcare approach. The following four categories of health services are provided by the department:

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

1.5 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament.

In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

1.6 Budget decisions

Budget decisions in the department are largely impacted by the effects of the Census 2011 on the resource envelope over the MTEF, the increasing burden of diseases, the increasing demand for services and the growing uninsured population that are dependent on public health services. Added to this, the department is expected to adapt to these changes in the external environment with limited resources whilst maintaining quality levels of service delivery. In order to adapt, the department is forced to implement stringent austerity measures and strict control over financial resources.

1.7 Policy alignment

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 “a long and healthy life for all South Africans” and indirectly to Outcomes 1, 8 and 12. The 4 specific Output targets linked to Outcome 2 are: increasing life expectancy, decreasing maternal and child mortality, combating HIV/AIDS and decreasing the burden of disease from tuberculosis and strengthening health system effectiveness.

The initiatives to be undertaken to improve the effectiveness of the health system include the following: re-engineering the primary health care system, improving patient care and satisfaction, accreditation of health facilities for compliance, improve the availability of health infrastructure and improve human resources for health. To improve the human resource capacity, the department will undertake the following measures:

- Strengthen the training and retraining of clinical personnel;
- Strengthen the information on health workforce;
- Undertake integrated Human Resources for Health (HRH) planning;
- Determine clearer output targets for the department, and undertake more consistent; performance management implementation for clinical staff.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

Financial Management

The department continued with the implementation of the health finance Turn-Around Plans (TAP) focusing on the following 9 areas:- adequately resourced finance structure; working tools of the trade (Systems, BAS, LOGIS, IT infrastructure, hardware, office space, etc.); moving towards an unqualified audit opinion by 2012/13; normalizing the accounts payable component by strengthening controls; Cost Centre Management roll out; applying reform standards for modeling implementation of performance and equity budgeting; maximise revenue generation and collection and collection of monies owed through improved systems of identification, recording, recovery and monitoring thereof. The department is also implementing the specialist intervention of the Multi-Agency Working Group (MAWG) on Supply Chain Management (SCM) which is mandated to review the departments' entire procurement system, and to provide a set of priorities and proposals with appropriate action plans to deliver a rapid improvement in the department's procurement system.

In the current financial year, Provincial Planning and Treasury partially implemented section 18(2) of the PFMA by seconding an Acting CFO with direct support staff to assist the Acting CFO in

discharging the financial management oversight functions and a General Manager: Supply Chain Management.

Human Resources Management

The department commenced the 2012/13 financial year with a significant Compensation of Employees (CoE) budget pressure of R862 million, which was mitigated almost entirely through reprioritisation and an amount of R412.6 million in additional funding received for Improvement in Conditions of Service (ICS) and HR accruals during the adjustment estimates process. In addition, the budget pressure was also mitigated through the on-going management of appointments by the Provincial Co-ordinating and Monitoring Task Team (PCMT) and the withdrawal of the appointment authorisation functions from the department, assigning it to Provincial Planning and Treasury.

Improved Audit Outcomes

The department has started reaping the benefits of numerous interventions and turn-around initiatives as demonstrated by the qualified audit reports issued by the Auditor General of South Africa (AGSA) in 2010/11 and sustained in the 2011/12 financial year. In the Auditor General's comments, "a significant improvement has been observed" in the manner in which the department is managing and accounting for the resources it is entrusted with.

Infrastructure Management

Under the Hospital Revitalisation Grant, four of the five projects funded from this grant are at the construction stage as depicted below:

- The upgrade of (St Patrick's Casualty/OPD and Cecelia Makiwane Main Hospital Upgrade) is in progress.
- The construction of (Frontier Casualty in Frontier Hospital and the Health Resource Centre in St Elizabeth were delayed because of the insolvency of the appointed contractor; as such a new service provider is in the process of being appointed and work will start in March 2013.
- Planning and full designs of the main hospital upgrade in St Elizabeth, Madwaleni Hospital and Psychiatric in Cecilia Makiwane have been brought forward and will now be completed during the current financial year and construction is expected to take place during the course of the next financial year.

With regards to the Health Infrastructure Grant, R76 million was allocated to complete Oncology services in Livingstone and Frere Hospital. These projects are well on course and the process of buying medical equipment for completed wards in Frere has already started.

An amount of R64 million was set aside for detail planning and designs of the following dilapidated health facilities: Mjanyane Hospital, Sipethu Hospital, Nessie Knight Hospital and Khutsong Hospital. A technical professional team was appointed and work has already started. Other projects funded from the grant are at various stages of completion.

With regards to the Nursing Colleges Grant, the following five campuses were identified for renovations: Queenstown, East London, Port Elizabeth, Somerset East and Engcobo and work is progressing steadily on these campuses.

Progress on the Achievement of Health Outcomes

The department has been working relentlessly to ensure the improvement in health sector indicators, for example in the current financial year: infant mortality rate has improved from 75 per 1000 to 70 per 1000. The TB cure rate has declined from 75 to 70 due to the high rate of defaulters and deaths among TB patients. The number of patients who have access to Anti-Retroviral Treatment (ART) has increased from 188 544 in 2011/12 to 224 800 as at December 2012. The

number of facilities and sites that offer ART treatment has increased from 580 in 2012/13 to 780 in 2012/13 of which 200 have been accredited.

Fraud Risk Management

The department has a fraud management unit which is housed within Internal Audit. The unit is currently being supported by a consortium consisting of Pricewater-House-Coopers, Sizwe Ntsaluba Gobodo & Umnombo Consulting in dealing with investigations into fraudulent activities. This has been necessitated by the wide range of skills that are required to ensure the successful conclusion of investigations (for example: IT skills, investigative skills, data analysis, labour relations skills) to take the matter forward to court to ensure a successful prosecution. The department also has an approved Risk Management Framework which includes a Fraud Prevention Plan. Identified cases of fraud and corruption are currently being investigated.

2.2 Key challenges

Financial Management

Financial Management in the department is hindered by poor internal controls, overburdened healthcare system, HR accruals, increasing costs of medical supplies and escalating personnel establishments.

Whilst there is a general increase in the demand for public health services and escalating medical inflationary costs, the department has the responsibility to maintain its service delivery commitments and implement policy shift imperatives. Various strategies to mitigate these risks included reprioritization of the infrastructure development and maintenance program budget and implementation of stringent prudent and financial discipline to sustain service delivery.

The department has continued to work closely with the National Department of Health and Provincial Planning and Treasury to find solutions to these challenges and has been deeply involved in extensive turnaround processes. Accordingly, the baseline realignment exercise is currently in progress with various turnaround implementation plans. The impact thereof is still a work in progress (with the impact yet to be quantified over the MTEF).

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will contribute to the attainment of the Output targets of Outcomes 2, 5, 8 and 12. In relation to the core mandate or the main outcome aligned to the mandate of the department, the following Outputs will be attained during the 2013 MTEF period:

Output 1: Increasing life expectancy at birth which includes:

- Increasing the number of new patients initiated on Antiretroviral Therapy (ART);
- Initiating people with HIV and AIDS and Tuberculosis (TB) co-morbidity at a CD 4 count of 350 or less on ART;
- Strengthening the integrated TB Control Programme; and
- Increasing the national average TB cure rate from 64 per cent to 85 per cent.

Output 2: Decreasing Maternal and Child mortality which includes:

- Increasing the percentage of infants requiring dual therapy for PMTCT who actually receive from 10 per cent to 60 per cent;
- Increasing the percentage of mothers and babies who receive post-natal care within 6 days of delivery from under 5 per cent to 70 per cent;
- Conducting health screening of learners in Grade 1 in Quintile 1 schools for eyes, ears and teeth; and
- Enhancing the clinical skills of health workers.

Output 3: Combating HIV and AIDS and decreasing the burden of diseases from TB by:

- Scaling up condom distribution for both male and female condoms;
- Decreasing the number of TB cases from 431 165 to 175 000;
- Implementing the roll-out of the Gene Xpert rapid test system and scaling up implementation of the community based management of Multi Drug Resistant (MDR) TB;
- Reducing the TB defaulter rate annually;
- Placing all eligible HIV positive individuals on TB prophylaxis;
- Training health professionals in TB management;
- Initiating TB-HIV infected patients at a CD 4 count of 350 or less; and
- Initiating all MDR patients who are HIV positive on ART irrespective of CD4.

Output 4: Strengthening health system effectiveness, this includes:

- Revitalisation of primary health care;
- Improving physical infrastructure for healthcare delivery;
- Improving patient care and satisfaction;
- Accreditation of health facilities for quality; and
- Strengthening health information systems (HIS).

Improved Health Infrastructure Availability

The department will focus on eradicating its extensive health infrastructure backlogs. The Infrastructure Delivery Management System (IDMS) will be implemented to ensure effective and efficient planning and delivery of infrastructure in the health sector. The department will intensify its participation in the Centralised Project Management Unit (CPMU) that is hosted by the Department of Roads and Public Works. The Infrastructure Procurement Project will also be implemented in the coming year to enhance procurement and improve expenditure and the delivery of infrastructure facilities in the sector. The department will be enhancing its infrastructure capacity by the employment of infrastructure specialists in the coming year.

The Equitable Share allocation for infrastructure will largely be used for general repairs and maintenance of all facilities in the province with particular focus on electro-mechanical areas and clinics. Procurement and maintenance of medical equipment will be procured through this funding source.

Supply Chain Management Initiatives

The department is participating as a pilot site for the implementation of MAWG, formed by the Minister of Finance, to review the state procurement system and develop broad level mechanisms to optimise its functioning. The department has prioritised the implementation of the SCM Reform Project. The objective of the project is to provide a set of priorities and proposals with appropriate action plans to deliver a rapid improvement in the departments' procurement system. It is anticipated that this intervention will lead to an improved functioning of the department which will in turn enhance the capacity of the department to provide better quality health service.

The three main objectives of this project are: to make SCM activities visible and controllable by management, to strengthen SCM capabilities and to provide sufficient human resources for the SCM function. The main aspects of the project cover the following:

- Strengthening of procurement capabilities and resourcing of the function;
- LOGIS Implementation;
- ICT Infrastructure upgrade;
- Provisioning of office accommodation;
- Document management; and
- Strengthening of asset management capabilities and resourcing of the function.

The department will ensure the rigorous implementation of the project not only to enhance audit outcomes but also significantly improve the service delivery performance of the department.

Human Resources for Health

The department is included in the personnel number verification project initiated by the Provincial Planning and Treasury. This exercise involves Persal clean-up to ensure that the organogram captured in Persal is aligned to the approved structure of the department. The department will undergo a more scrupulous implementation of sick leave through the Procedure on Incapacity Leave and Ill-health Retirement (PILIR) process to reduce the abuse of sick leave dispensation. The department will undertake a capability and best practice development in HR, ensure improved integrity of all HR related data and implement readiness for an end-to-end HR process integration and future Enterprise Planning Software (ERP) implementation initiative (based on the Department of Public Service Administration (DPSA) and Integrated Financial Management System (IFMS) frameworks and directives). The departmental HR Plan will be reviewed and aligned to the DPSA Framework and to the departmental Strategy. The plan will identify priorities, challenges and weaknesses in strategic areas of human resources and put in place an action plan to address potential HR risks.

Strengthening Financial Management (Monitoring & Evaluation)

Over the past 3 years the department implemented interventions that were designed to improve the financial outcome of the department. This entailed improving accounting practices and control environment, introducing Generally Recognised Accounting Practices (GRAP) best practices, ensuring integrity of financial data and implementing systems and controls. The result was the turnaround of the audit opinion from disclaimer to qualified opinion, which needs to be enhanced in the 2013/14 financial year. The challenge that still faces the department in the area of financial management is the lack of skilled, proficient and competent personnel. The appointment and retention of skilled financial management personnel is a prerequisite for the improved financial management in the department. The department will collaborate with the PCMT to ensure that critical financial management posts are filled in the coming financial year.

4. REPRIORITISATION

To enforce the implementation of the austerity measures of Circular 7 of 2009, the department has also put in place processes to monitor and evaluate the implementation of the austerity measures. These measures are targeted at non-core Standard Chart of Account (SCOA) items such as venues and facilities, catering at departmental meetings, travel and subsistence and communication. Furthermore, the department expects to realise savings from the implementation

of its turnaround strategies and austerity measures. A major reprioritisation exercise was undertaken within the budget baseline and realised an amount of R208 million. Funds were reprioritised from Goods and Services in programme 2 and Capital Payments in programme 8. The amounts were allocated to the Compensation of Employees' budget which resulted in a nominal growth of 7.2 per cent.

5. PROCUREMENT

Precisely 85 per cent of the department's budget for Goods and Services is spent on the main SCOA items, namely: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services such as laboratory services, contractors, lease payments (including operating leases but excluding finance leases), property payments, and agency and support/outsourced services.

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

MAWG will continue with the intervention to focus on the procurement system of the department. It is anticipated that this intervention will lead to an improved functioning of the department which will in turn enhance the capacity of the department to provide more and better quality health services.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	9 809 302	9 809 302	11 791 444	12 541 530	12 969 146	13 827 125	13 766 644	14 370 201	15 078 363	(0.44)
Conditional grants	1646 171	2 432 538	2 428 389	2 627 508	2 627 508	2 627 508	2 817 684	2 770 927	3 059 373	7.24
Comprehensive HIV and Aids Grant	401 727	864 173	864 173	1 060 852	1 060 852	1 060 852	1 273 296	1 485 116	1 683 639	20.03
Forensic Pathology Services Grant	612 14	73 506	73 506	-	-	-	-	-	-	
Health Facility Revitalisation Grant	518 094	681 802	711 312	676 201	676 201	676 201	562 792	292 930	337 106	(16.77)
of which:										
Health Infrastructure Component	279 483	299 754	300 264	258 862	258 862	258 862	216 816	230 244	251 587	(16.24)
Hospital Revitalisation Component	238 611	382 048	411 048	402 679	402 679	402 679	336 719	53 251	73 573	(16.38)
Nursing Schools and Colleges Component	-	-	-	14 660	14 660	14 660	9 257	9 435	11 946	(36.86)
Health Professions Training and Development Grant	151 362	170 071	170 071	178 730	178 730	178 730	188 560	199 874	209 068	5.50
National Tertiary Services Grant	509 429	609 327	609 327	682 445	682 445	682 445	743 621	786 007	822 163	8.96
National Health Insurance Grant	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397	(57.83)
Expanded Public Works Programme Incentive Grant for Provinces Health	-	6 012	-	1 000	1 000	1 000	3 000	-	-	200.00
Social Sector Expanded Public Works Programme Incentive Grant for Provinces for Health	-	27 647	-	13 780	13 780	13 780	41 565	-	-	201.63
Emergency Medical Services Grant (AFCON)					3 000	3 000				(100.00)
World Cup Health Preparation Strategy Grant	4 345									
Total receipts	11 455 473	12 241 840	14 219 833	15 169 038	15 596 654	16 454 633	16 584 328	17 141 128	18 137 736	0.79
of which										
Departmental receipts	79 815	85 973	88 611	81 394	81 394	101 351	92 209	97 981	100 679	(9.02)

The table above shows that total departmental receipts increases substantially from R11.5 billion in the 2009/10 financial year to R18.1 billion in 2015/16. In 2013/14, receipts are estimated at R16.5 billion. The increase in the 2013/14 financial year is primarily due to inflationary adjustments, TB GeneXpert testing and SCM reforms.

Over the 2013 MTEF, all sources of funding, with the exception of the equitable share, show various degrees of increases. The overall growth in total departmental receipts is 0.8 per cent in 2013/14. This is caused by the high revised estimate projected in the 2012/13 financial year when compared to the 2013/14 allocation and the national budget cut due to the negative impact of Census 2011.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other	73 589	81 024	81 144	77 114	77 114	95 850	89 863	93 561	97 128	(6.25)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	239	(37)	-	168	168	198	67	100	95	(66.16)
Sales of capital assets	-	-	361	-	-	-	-	-	-	
Transactions in financial assets and liabilities	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	(57.02)
Total	79 815	85 973	88 611	81 394	81 394	101 351	92 209	97 981	100 679	(9.02)

Own receipts increased from R79.8 million in the 2009/10 financial year to R88.6 million in 2011/12 and is projected to decrease from a revised estimate of R101.9 million in 2012/13 to R92.2 million in the 2013/14 financial year. The decrease in estimates for own receipts in 2013/14 is due to transactions in financial assets and liabilities, whereby once-off recoveries of staff debts are difficult to estimate with accuracy. In addition, there are previous years' patient fees claims paid from the Road Accident Fund (RAF). Again it is not possible to accurately project receipts from RAF as claims are settled according to merit, for example, claims for healthcare services rendered that meet the RAF requirement.

The bulk of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually and the fees charged at hospitals are based on fees introduced by the National Department of Health. Charges for board and lodging from staff that use the departmental accommodation facilities also contribute to own revenue.

Own revenue, with the exception of the decrease in 2013/14, increases over the 2013 MTEF, which is in line with the department's strategy to retain the over-collection of revenue at certain identified wards at public hospitals where higher tariffs for patient fees will be charged.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Donor organisations										
European Union	19 300	36 059	-	2 000	2 750	2 000	-	-	-	(100.00)
Global										
Belgium										
CDC USA										
Total receipts	19 300	36 059	-	2 000	2 750	2 000	-	-	-	(100.00)

Table 4 above shows a summary of donor funding received from various institutions from 2009/10 to 2012/13. This funding was earmarked and used for treatment and/or training around primary healthcare programmes, HIV/AIDS and TB programmes. In the 2012/13 financial year, the European Union fund was being used for asset management under the I-Chain project.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriat ion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
European Union	19 300	12 640	15 492	2 000	2 750	2 000				
Total payments	19 300	12 640	15 492	2 000	2 750	2 000	-	-	-	(100.00)

The table above shows a summary of actual expenditure on donor funding received.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

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

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R'000	-			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	623 565	522 081	545 484	515 411	542 029	606 554	635 329	644 384	675 598	4.74
2. District Health Services	5 581 901	6 607 022	7 285 266	7 413 038	7 685 994	8 158 616	8 240 676	8 688 127	9 244 156	1.01
3. Emergency Medical Services	485 836	536 913	644 588	737 245	724 164	724 164	792 695	818 435	896 340	9.46
4. Provincial Hospitals Services	3 353 416	3 481 188	3 860 254	3 958 611	4 104 162	4 205 535	4 272 604	4 521 376	4 733 588	1.59
5. Central Hospital Services	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87
6. Health Sciences and Training	522 692	594 133	605 824	644 362	663 207	663 207	744 878	770 280	790 066	12.31
7. Health Care Support Services	57 019	66 994	78 747	102 332	94 635	94 635	109 518	113 294	125 750	15.73
8. Health Facilities Management	936 391	870 043	1 245 044	1 112 594	1 217 940	1 217 940	1 045 007	799 225	850 076	(14.20)
Total	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736	1.29

A summary of payments and estimates per programme is shown in table 6 above. It indicates that total payments grew from R12.1 billion in 2009/10 to a revised estimate of R16.4 billion in 2012/13. Over the 2013 MTEF, expenditure is projected to grow from R16.6 billion to R18.1 billion.

At programme level, focus on spending continues to be on District Health Services, Provincial Hospital Services, Central Hospital Services, and Health Facilities Management (programmes 2, 4, 5 and 8 respectively). The first 3 programmes mentioned are patient-driven service delivery programmes, whereas programme 8 focuses on facilities where these services are rendered. Health Science and Training is a health professions training and development support programme.

When comparing the revised estimates in the 2012/13 financial year and the 2013/14 estimates, all programmes, with the exception of District Health Services, Provincial Hospital Services and

Health Facilities Management show varying degrees of positive growth. Total spending by the department is projected to grow slightly by 1.3 per cent due to the high projected revised estimate and budget cuts due to Census 2011. The increased expenditure is due to the implementation of HROPT and OSD, annual ICS adjustments, the need to employ more staff in order to deliver on the core mandate of the department, increasing demand for public health services resulting in greater resource requirements and higher medical inflation rates.

Table 7 below shows a summary of payments and estimates per economic classification. Compensation of Employees and Goods and Services are the main cost drivers of the department. As depicted in the table, expenditure on Compensation of Employees increases by 7.1 per cent due to funding received for ICS and once off funding for HR accruals. In contrast, the estimates for Goods and Services decrease by 8.9 per cent as a result of payment of accruals and the effects of the increased burden of disease.

Transfers to Higher Education Institutions show a significant decline of 54.1 per cent from the revised estimates of 2012/13 to the estimates of 2013/14. This is due to re-aligning the use of the HPTD grant to a document issued by the National Department of Health titled "Definitions and guidelines on the utilization of the HPTD Grant". There is also a decrease of 35.5 per cent in transfers to households due to payments for medico-legal claims which were previously erroneously paid under Goods and Services. The contingent nature of this makes it difficult to accurately budget for it. The details of the increases for transfers to provinces and municipalities as well as for departmental agencies and accounts are given under programme 2.

Expenditure for Payments for Capital Assets increases overall by 3.6 per cent due to the deferment of procurement in the current financial year to the 2013/14 financial year as a result of supply chain challenges.

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R'000	-			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	10 642 926	11 979 868	13 513 689	13 905 324	14 473 618	15 112 138	15 401 787	16 270 153	17 240 548	1.92
Compensation of employees	7 397 477	8 390 748	9 480 557	9 790 294	10 229 810	10 229 810	10 956 019	11 358 728	12 181 557	7.10
Goods and services	3 235 131	3 577 468	4 019 162	4 115 030	4 243 808	4 879 171	4 445 768	4 911 425	5 058 991	(8.88)
Interest and rent on land	10 318	11 652	13 970	-	-	3 157	-	-	-	(100.00)
Transfers and subsidies	518 893	554 126	310 300	335 630	394 703	394 703	284 879	258 619	248 751	(27.82)
Provinces and municipalities	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Departmental agencies and accounts	210 058	124 999	42 412	28 650	29 436	29 436	53 982	87 555	60 322	83.39
Higher education institutions	82 293	123 472	133 974	201 690	101 845	101 845	46 759	52 149	44 608	(54.09)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 972	31 374	133 914	105 290	255 338	255 338	164 596	108 816	143 822	(35.54)
Payments for capital assets	926 545	737 746	1 068 184	925 084	866 229	866 229	897 662	612 356	648 437	3.63
Buildings and other fixed structures	712 317	613 738	830 211	692 096	659 810	659 810	588 420	383 620	407 194	(10.82)
Machinery and equipment	214 228	124 008	237 973	232 988	206 419	206 419	302 090	227 988	241 243	46.35
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	-
Payments for financial assets	707	1 088	109	-	-	-	-	-	-	-
Total	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736	1.29

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15		
Category A	5 658 221	4 678 526	5 177 685	4 561 183	4 561 183	4 420 103	5 045 238	5 300 915	5 598 340	14.14
Nelson Mandela Metro	2 085 214	2 447 341	2 500 507	2 250 817	2 250 817	2 181 198	2 489 685	2 615 854	2 762 625	14.14
Buffalo City Metro	3 573 007	2 231 185	2 677 178	2 310 366	2 310 366	2 238 905	2 555 553	2 685 061	2 835 715	14.14
Category B	4 532 811	5 991 148	6 630 977	6 546 670	6 546 670	6 344 177	7 241 434	7 608 407	8 035 302	14.14
Amahlathi	139 281	163 629	177 344	205 883	205 883	199 515	227 732	239 273	252 698	14.14
Baviaans	531	378	-	-	-	-	-	-	-	-
Blue Crane Route	1896	4 520	-	-	-	-	-	-	-	-
Camdeboo	71289	141896	190 914	176 850	176 850	171380	195 618	205 531	217 064	14.14
Elundini	64 155	99 440	128 785	134 699	134 699	130 533	148 994	156 544	165 328	14.14
Emalaheni	75 857	130 420	161889	147 807	147 807	143 235	163 493	171778	181417	14.14
Engcobo	152 758	187 030	204 351	200 669	200 669	194 462	221 965	233 213	246 299	14.14
Gariep	19 409	33 172	27 658	17 062	17 062	16 534	18 873	19 829	20 942	14.14
Great Kei	-	289	1041	-	-	-	-	-	-	-
Ikwezi	263	635	-	-	-	-	-	-	-	-
Inquba	320 359	546 085	633 976	455 905	455 905	441804	504 288	529 844	559 572	14.14
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	101502	113 014	129 928	125 818	125 818	121926	139 170	146 223	154 427	14.14
Inxuba Yethemba	103 881	124 289	147 968	133 109	133 109	128 992	147 235	154 697	163 376	14.14
King Sabata Dalindyebo	611601	1106 860	1316 254	1399 826	1399 826	1356 529	1 548 382	1626 849	1718 129	14.14
Kouga	112 801	135 172	200 191	219 333	219 333	212 549	242 610	254 904	269 207	14.14
Koukamma	-	3 900	13 671	-	-	-	-	-	-	-
Lukhanji	472 610	522 079	619 620	632 718	632 718	613 148	699 865	735 332	776 590	14.14
Makana	244 532	366 884	-	-	-	-	-	-	-	-
Mametswai	100 267	114 028	145 238	134 852	134 852	130 681	149 163	156 722	165 516	14.14
Matatiele	103 741	169 255	168 251	174 841	174 841	169 433	193 396	203 197	214 598	14.14
Mbashe	192 346	227 799	241947	209 468	209 468	202 989	231 698	243 439	257 098	14.14
Mbizana	44 580	38 677	87 455	624	624	605	690	725	766	14.14
Mhlonito	160 286	268 841	318 850	290 819	290 819	281824	321 682	337 984	356 948	14.14
Mnquma	261835	270 607	316 392	306 833	306 833	297 342	339 396	356 595	376 603	14.14
Ndlambe	3 343	2 182	133	-	-	-	-	-	-	-
Ngqushwa	5 800	23 052	43 830	522	522	506	577	607	641	14.14
Nkomo	245 551	268 410	331881	311865	311865	302 219	344 962	362 443	382 779	14.14
Ntabankulu	1703	2 210	3 002	10 639	10 639	10 310	11 768	12 364	13 058	14.14
Nxuba	2 878	3 276	57	1	1	0	1	1	1	14.14
Nyandeni	195 364	345 360	397 982	362 701	362 701	351482	401 193	421524	445 175	14.14
Port St Johns	-	-	-	45	45	44	50	52	55	13.13
Qaukeni	308 576	-	-	-	-	-	-	-	-	-
Sakizizwe	124 389	120 061	133 558	119 599	119 599	115 900	132 291	138 996	146 794	14.14
Senqu	147 062	173 792	204 993	193 762	193 762	187 769	214 325	225 186	237 821	14.14
Sundays River Valley	2 618	1653	23	-	-	-	-	-	-	-
Tsolwana	-	31	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	139 747	282 222	283 795	580 420	580 420	562 467	642 017	674 552	712 400	14.14
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	1898 039	847 619	794 137	773 351	773 351	749 430	855 423	898 773	949 202	14.14
Alfred Nzo	234 431	107 592	119 163	72 554	72 554	70 310	80 254	84 321	89 052	14.14
Amathole	109 497	115 630	148 754	217 766	217 766	211030	240 876	253 083	267 283	14.14
Cacadu	437 634	199 278	199 367	207 233	207 233	200 823	229 226	240 842	254 355	14.14
Chris Hani	159 856	148 861	116 955	143 501	143 501	139 062	158 730	166 774	176 131	14.14
OR Tambo	883 275	188 129	159 551	109 974	109 974	106 572	121 645	127 810	134 981	14.14
Joe Gqabi	73 346	88 129	50 347	22 323	22 323	21633	24 692	25 943	27 399	14.14
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	1755 535	2 289 483	3 284 834	3 853 346	3 853 346	4 859 359	3 442 232	3 333 033	3 554 893	(29.16)
Total payments and estimates	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 069	16 584 328	17 141 128	18 137 736	1.29

The bulk of the departmental budget is spent in Category B municipalities, followed by the Metros, then EC Whole (incorporating Head Office and infrastructure expenditure) and lastly Category C municipalities. As indicated in the guideline, the picture above may be skewed, as there is no standard approach as to how expenditure should be allocated geographically.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	226 400	215 056	244 558	253 385	251 885	132 114	228 301	124 545	193 571	72.81
Existing infrastructure	753 494	666 758	1 011 909	905 109	926 683	1 116 304	816 706	674 680	656 506	(26.84)
Upgrades and additions	529 223	434 187	711 857	591 597	307 336	343 797	489 846	369 120	333 621	42.48
Rehabilitation, renovations	23 307	27 579	76 418	73 910	560 997	558 540	8 000	-	-	(98.57)
Maintenance and repairs	200 964	204 992	223 634	239 602	58 350	213 967	318 860	305 560	322 885	49.02
Infrastructure transfers	-	9 500	-	-	-	-	-	-	-	-
Current		9 500								
Capital										
Current infrastructure	200 964	220 678	223 634	239 602	58 350	213 967	318 860	305 560	322 885	49.02
Capital infrastructure	841 299	676 822	773 245	918 992	1 120 218	1 034 451	726 147	493 665	527 192	(29.80)
Total	979 894	891 314	1 256 467	1 158 494	1 178 568	1 248 418	1 045 007	799 225	850 077	(16.29)

Table 9 above depicts the summary of infrastructure expenditure per category from 2009/10 to 2015/16. Infrastructure spending increased from R979.9 million in the 2009/10 financial year to a revised estimate of R1.2 billion in the 2012/13 financial year. The allocation is expected to decrease slightly from a revised estimate of R1.2 billion in 2012/13 to an estimated R1.05 billion in 2013/14. The decrease is due to cuts in the health infrastructure grants over the MTEF.

With the exception of rehabilitation and renovations, when the 2012/13 revised estimate is compared with the estimate for 2013/14, all categories of infrastructure expenditure show substantial positive growth. One can see from the table above that there is a shift from Rehabilitation and renovations to upgrades and additions to existing infrastructure. The annexure on infrastructure gives a complete list of the projects targeted for each of the categories mentioned above.

Over the MTEF, R2.7 billion will be spent on the health infrastructure programme. The breakdown of this expected expenditure is as follows:

- Repairs and general maintenance R947.3 million
- Upgrade and additions R1.2 billion
- New and Replacement R546.4 million
- Rehabilitation, Renovation and refurbishments R8 million

7.5.2 Maintenance

Infrastructure maintenance allocations should be equivalent to at least 2.5 per cent of the replacement value of the departmental assets. However, the challenge in respect of this is that the technical condition assessments of the assets have not been performed fully although significant progress has been made in this regard. Therefore, this makes it difficult for the department to determine the correct percentage to be allocated for infrastructure maintenance. However, the trends above indicate that the department is allocating maintenance funds using a percentage of the available infrastructure budget. The provincial intervention to remedy this anomaly has been the development of a maintenance strategy during the 2012/13 financial year which will be implemented during the 2013/14 financial year.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R'000	Project Unitary Annual fee At time of Contract	2012/13	2013/14	2014/15	2015/16
		Budgeted expenditure	Medium-term expenditure estimate		
Projects signed in terms of Treasury Regulation 16	–	55 438	58 210	61 702	64 541
PPP unitary charge	–	54 472	57 196	60 627	63 416
Advisory fees	–	–	–	–	–
Project monitoring cost	–	966	1014	1075	1125
Projects in preparation, registered in terms of Treasury Regulation 16¹	–	3 045	3 197	3 389	3 545
Advisory fees	–	3 045	3 197	3 389	3 545
Project team cost	–	–	–	–	–
Site acquisition	–	–	–	–	–
Capital payment (where applicable)?	–	–	–	–	–
Other project costs	–	–	–	–	–
TOTAL	–	58 483	61 407	65 092	68 086

The table above shows the summary of expenditure on PPP projects. Operations of the Humansdorp, Port Alfred and Settlers hospitals account for the unitary charges allocated in projects signed in terms of Treasury Regulation 16. The 17-year concession for the Port Alfred/Settlers Hospital PPP started on 7 May 2007; whereas that of Humansdorp Hospital started on 27 June 2003 and is valid for 21 years.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Comprehensive Hiv/Aids	425 817	700 216	906 236	1060 852	1069 137	1077 016	1 273 296	1485 116	1683 639	16.22
Forensic Pathology Grant	53 882	63 070	84 690	–	–	–	–	–	–	–
Health Professions Training and Development	124 352	182 320	190 782	178 730	183 021	152 023	188 560	199 874	209 068	24.03
Health Facility Revitalisation Grant	459 148	447 301	885 501	676 200	781546	614 918	562 792	292 930	337 106	(8)
<i>Of which:</i>										
Health Infrastructure Component	255 100	278 691	328 572	258 861	306 713	252 057	216 816	230 244	251587	(13.98)
Hospital Revitalisation Component	204 048	168 610	556 929	402 679	460 173	352 817	336 719	53 251	73 573	(4.56)
Nursing Schools and Colleges Component	–	–	–	14 660	14 660	10 044	9 257	9 435	11946	(7.84)
National Tertiary Services Grant	528 235	594 454	627 075	682 445	702 419	681586	743 621	786 007	822 163	9.10
Social Sector Expanded Public Works Programme	–	6 012	–	13 780	13 780	11473	41 565	–	–	262.29
National Health Insurance	–	–	–	11500	11500	7 929	4 850	7 000	7 397	(38.83)
AFCON (Medical Emergency Services)	–	–	–	–	3 000	–	–	–	–	–
Expanded Public Works Programme	–	26 187	–	1000	1000	1000	3 000	–	–	–
Incentive Grant for Provinces Health	–	–	–	–	–	–	–	–	–	–
Total	1 591 434	2 019 560	2 694 284	2 624 508	2 765 404	2 545 945	2 817 684	2 770 927	3 059 373	10.67

Table 11 above shows the summary of payments and estimates on Conditional Grants from 2009/10 to 2015/16. Conditional Grants expenditure increased from R1.6 billion in the 2009/10 financial year to a revised estimate of R2.5 billion in the 2012/13 financial year. In the 2013/14 financial year, Conditional Grants expenditure is projected to increase from a revised estimate of R2.5 billion in the 2012/13 financial year to R2.8 billion. The increase is mainly attributed to increased allocations towards the implementation of government's key policy priorities such as controlling the spread and impact of HIV/AIDS and increasing the delivery capacity of health personnel. The Forensic Pathology Services Grant ceased to be a conditional grant and got absorbed into the Equitable Share in 2012/13.

The Nursing Colleges and National Health Insurance Grants were introduced in the 2012/13 financial year. These were meant for infrastructure upgrades of nursing colleges and to address national government's strategic policy on providing equitable healthcare to all. In the 2013/14 financial year, three existing conditional grants have been consolidated into one grant with separate grant components. The consolidated grant is known as the Health Facilities Revitalisation grant which was created through the merger of the following pre-existing grants: Health Infrastructure Grant, Hospital Revitalisation Grant and the Nursing Colleges Grant. The 3 grants combined decrease by 8 per cent or R144.2 million in the 2013/14 financial year. The NHI Grant decreases significantly by 38.8 per cent due to budget reductions.

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R ' 000	Audited			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	924 302	1 357 215	1 630 460	1 654 485	1 748 313	1 795 034	2 082 902	2 290 718	2 542 742	16.04
Compensation of employees	191660	276 730	463 154	588 208	633 359	610 526	881222	820 445	840 356	44.34
Goods and services	732 642	1076 387	1 162 447	1066 277	1 114 954	1 184 508	1201680	1470 273	1702 386	145
Interest and rent on land	-	4 098	4 859	-	-	-	-	-	-	-
Transfers and subsidies	128 270	163 337	176 380	230 340	178 633	197 354	97 410	103 231	94 674	(50.64)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 977	39 856	42 405	28 650	23 636	34 450	47 651	51082	51082	38.32
Higher education institutions	82 293	123 472	133 975	201690	101845	149 731	46 759	52 149	43 592	(68.77)
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	9	-	-	53 152	13 173	3 000	-	-	(77.23)
Payments for capital assets	538 862	499 008	887 444	739 683	838 458	553 557	637 372	376 978	421 957	15.14
Buildings and other fixed structures	432 348	440 346	743 501	556 459	626 941	467 027	514 893	252 930	292 808	10.25
Machinery and equipment	106 514	58 662	143 943	183 224	2 115 17	86 530	122 479	124 048	129 149	4155
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 591 434	2 019 560	2 694 284	2 624 508	2 765 404	2 545 945	2 817 684	2 770 927	3 059 373	10.67

Table 12 depicts the summary of payments and estimates of Conditional Grants per economic classification. The framework as set out in the Division of Revenue Act and the departmental business plans of each conditional grant determines the economic classification of each conditional grant. Conditional Grants contributing largely to Payments for Capital Assets are Hospital Revitalisation, National Tertiary Services, Health Infrastructure and the newly introduced Nursing Colleges Grants. All other grants contribute in varying degrees to the other economic classifications, but predominantly to Goods and Services.

The grants contributing to Compensation of Employees and Goods and Services, when ranked from highest to lowest, are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of Employees is predominantly for clinical personnel. Goods and Services being procured by both HIV/AIDS and NTSG are National Health Laboratory Services (NHLS), medical supplies and medicines. Together, in the 2013/14 financial year, they account for a substantial portion of the total Goods and Services allocation.

With regards to the infrastructure grants, the department intends to improve access to health care services through provision of new health facilities, upgrading and revitalization as well as maintenance of existing facilities including the provision of appropriate health care equipment.

With the HIV/AIDS grant, the department intends to control the spread of HIV infection, reduce and manage the impact to those infected and affected by the disease, as well as control the spread of TB. In short, to provide an effective response to challenges associated with HIV/AIDS.

7.8 Transfers

7.8.1 Transfers to public entities

The department does not have any transfers to public entities.

7.8.2 Transfers to other entities

The department does not have any transfers to other entities.

7.8.3 Transfers to local government by category

Table 13: Transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	66 787	129 174	-	-	1221	1221	525	263	-	(57.00)
Category B	56 814	69 490	-	-	-	-	-	-	-	-
Category C	77 969	75 617	-	-	6 863	6 863	19 017	9 836	-	177.09
Total	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74

The table above shows the summary of departmental transfers to local government for the 2013 MTEF. Projected transfers to local government only started during the adjustment period in order to cater for the devolution of environmental health to certain municipalities. In terms of the signed SLAs, the exercise will be completed in the 2014/15 financial year.

7.8.4 Transfers to local government by grant name

The department does not transfer grants to local government.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Objectives

To conduct the strategic management and overall administration of the department. The programme is comprised of 2 sub-programmes. The objectives of these sub-programmes are detailed below:

Office of the MEC: To conduct advisory, secretarial and office support services.

Management: Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

Table 14: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	5 845	5 019	6 647	6 969	7 101	7 101	7 510	7 908	8 296	5.76
2. Management	617 720	517 062	538 837	508 442	534 928	599 453	627 819	636 476	667 302	4.73
Total	623 565	522 081	545 484	515 411	542 029	606 554	635 329	644 384	675 598	4.74

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	616 768	517 542	539 910	514 487	533 508	598 033	586 374	642 309	674 210	(1.95)
Compensation of employees	381 361	319 947	288 964	325 956	328 581	328 581	366 197	396 124	430 568	11.45
Goods and services	229 567	193 783	248 266	188 531	204 927	268 089	220 177	246 185	243 642	(17.87)
Interest and rent on land	5 840	3 812	2 680	-	-	1363	-	-	-	(100.00)
Transfers and subsidies	1 063	703	275	824	4 403	4 403	855	1 327	1 388	(80.58)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1063	703	275	824	4 403	4 403	855	1327	1388	(80.58)
Payments for capital assets	5 734	3 774	5 211	100	4 118	4 118	48 100	748	-	1068.04
Machinery and equipment	5 734	3 774	5 211	100	4 118	4 118	40 948	-	-	894.37
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	-
Payments for financial assets	-	62	88	-	-	-	-	-	-	-
Total	623 565	522 081	545 484	515 411	542 029	606 554	635 329	644 384	675 598	4.74

Table 14 above shows the summary of payments and budget estimates for the 2013 MTEF period per sub-programme. The management sub-programme accounts for the bulk of the expenditure in this programme. The programme's total expenditure has decreased from R623.6 million in 2009/10 to a revised estimate of R606.6 million in 2012/13 due to reprioritization in order to fund core programmes.

In line with the National Service Delivery Agreement element of strengthening health system's effectiveness in the 2013 MTEF, the programme shows positive growth of 4.7 per cent in the 2013/14 financial year primarily due to the funding received for SCM reforms.

Table 15 above shows the summary of payments and estimates for this programme according to economic classification. Compensation of Employees and Goods and Services are the major cost drivers of the programme. Growth in this programme will aid in strengthening health system effectiveness through enhancing operational management of health facilities, improving access to human resources for health, improved health care financing and strengthening health information systems (HIS).

Goods and Services show significant negative growth of 17.9 percent when the revised estimates of 2012/13 are compared with 2013/14 estimates. This is due to the higher revised estimates taking into account accruals paid in 2012/13, particularly for SITA services, SOMA Initiative, Communications and Auditor Generals' audits.

The reduction, by 80.6 per cent, in transfers to households is due to payments made in 2012/13 for claims against the state. Payments for Capital Assets increase abnormally by 1 068 per cent. This is due to the funding received for Supply Chain Management reforms including LOGIS implementation throughout the province's institutions.

Programme 2: District Health Services

Objectives

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

District Management: is responsible for planning and administration of services, managing personnel and financial administration, the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by local authorities and Non-Governmental Organisations (NGO's) within the Metro, and determining working methods and procedures and exercising district control.

Community Health Clinics: is responsible for rendering a nurse driven primary health care service at clinic level including visiting points, mobile and local authority clinics.

Community Health Centres: is responsible for rendering a primary health service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases and mental health.

Community Based Services: is responsible for rendering a community based health service at non-health facilities in respect of home based care, abuse victims, mental- and chronic care, school health, etc.

Other Community Services: is responsible for rendering environmental, port health and part-time district surgeon services, etc.

HIV/AIDS: renders a primary health care service in respect of HIV/AIDS campaigns and Special Projects.

Nutrition: renders a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition.

Coroner Services: renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death.

District Hospitals: provides hospital service at district level.

Table 16: Summary of departmental payments and estimates sub-programme: P2 – District Health Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. District Management	439 552	480 907	605 689	572 592	590 353	590 353	610 994	632 517	669 802	3.50
2. Community Health Clinics	1208 032	1449 290	1398 826	1397 185	1432 181	1731051	1 540 879	1627 521	1722 267	(10.99)
3. Community Health Centres	547 561	630 687	731172	629 398	784 926	815 527	770 860	794 023	855 443	(5.48)
4. Community Based Services	291050	340 632	398 640	407 577	422 832	452 891	489 434	509 206	538 400	8.07
5. Other Community Services	33 932	120 450	88 711	198 906	98 004	98 004	148 663	111706	118 523	51.69
6. Hiv/Aids	478 952	705 802	923 969	1088 150	1069 435	1143 504	1 277 755	1496 723	1715 942	11.74
7. Nutrition	51263	56 254	56 516	83 008	77 108	77 108	60 081	65 735	67 219	(22.08)
8. Coroner Services	57 684	63 081	85 045	77 185	88 280	88 280	82 806	83 350	88 455	(6.20)
9. District Hospitals	2 473 875	2 759 919	2 996 698	2 959 037	3 122 875	3 161898	3 259 204	3 367 346	3 468 105	3.08
Total	5 581 901	6 607 022	7 285 266	7 413 038	7 685 994	8 158 616	8 240 676	8 688 127	9 244 156	1.01

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	5 119 864	6 166 236	7 150 396	7 256 489	7 511 219	7 983 841	8 046 529	8 555 617	9 116 114	0.79
Compensation of employees	3 706 366	4 404 924	5 164 809	5 328 115	5 588 008	5 588 008	5 912 836	6 126 539	6 566 699	5.81
Goods and services	14 117 94	17 60 495	19 82 659	19 28 374	19 23 211	2 395 004	2 133 693	2 429 078	2 549 415	(10.91)
Interest and rent on land	1704	817	2 928	-	-	829	-	-	-	(100.00)
Transfers and subsidies	436 869	427 941	103 076	111 406	131 505	131 505	140 650	101 848	95 969	6.95
Provinces and municipalities	201570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Departmental agencies and accounts	210 058	124 999	42 412	28 650	23 636	23 636	47 651	51082	53 432	101.60
Higher education institutions	11518	12 708	18 210	65 981	32 990	32 990	46 759	22 084	23 100	41.74
Households	13 723	15 953	42 454	16 775	66 795	66 795	26 698	18 583	19 438	(60.03)
Payments for capital assets	24 461	12 542	31 794	45 143	43 270	43 270	53 497	30 662	32 072	23.64
Buildings and other fixed structures	11679	4 194	7 383	-	1186	1186	-	-	-	(100.00)
Machinery and equipment	12 782	8 348	24 411	45 143	42 084	42 084	53 497	30 662	32 072	27.12
Payments for financial assets	707	303	-	-	-	-	-	-	-	-
Total	5 581 901	6 607 022	7 285 266	7 413 038	7 685 994	8 158 616	8 240 676	8 688 127	9 244 156	1.01

The summary of payments and estimates for this programme per sub-programme for the 2013 MTEF period is depicted in Table 16. It shows that significant growth from R5.6 billion in the 2009/10 financial year to a revised estimate of R8.2 billion in the 2012/13 financial year has taken place. When comparing the 2012/13 financial year revised estimates with the 2013/14 estimates, all sub-programmes with the exception of 2.2, 2.3, 2.7 and 2.8 show positive growths. The reduction in sub-programmes 2.2 and 2.3 is of concern as these are the entry and functional sub-programmes of district health services. It is believed that this is the end result of the increasing burden of disease. Sub-programme 2.7 decreases as a result of reprioritising some of its funding, particularly for patient food, to sub-programme 2.9. Overall, the growth in 2013/14 is an insignificant 1 per cent when compared with the 2012/13 revised estimate. This programme seeks to increase the life expectancy of all citizens, reduce maternal and child mortality, combat HIV/AIDS and decrease the burden of disease from tuberculosis as well as improve health systems effectiveness.

Table 17 shows the summary of payments and estimates for this programme per economic classification over the 2013 MTEF period. In line with the nature of core services rendered by this programme, its main cost drivers are Compensation of Employees and Goods and Services. Compensation of Employees shows a growth rate of 5.8 per cent at the expense of Goods and Services which decreases by 10.9 per cent, predominantly due to the payment of accruals for drugs, medicine and medical supplies because of the increased burden of disease and the higher requirements for drugs, etc.

Generally, total Transfers and Subsidies show a positive growth of 7 per cent. The increase of 141.7 per cent in transfers to provinces and municipalities is due to the phase-in of the devolution of environmental health to municipalities over the MTEF. The training activities that were undertaken by the Regional Training Center (RTC) under the auspice of Walter Sisulu University are going to be conducted by Community Based Organisations (CBOs) and NGOs. This explains the increase in transfers to departmental agencies and accounts. The main contributor to the reduction in transfers to households is the higher than normal payments made for medico-legal claims in the 2012/13 financial year. These were previously erroneously paid under Goods and Services.

8.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Provincial PHC expenditure per uninsured person	550	550	550	550
Mortality rate (per 100) in traditional circumcision clients	0 per 100	0 per 100	0 per 100	0 per 100
Total number of patients (children and adults) on ART	270 000	379 000	461 000	543 000
Immunisation coverage under 1 year	1	0.95	0.95	0.95
Cesarean Section rate	15.5	18	18.5	18.5
Utilization rate – PHC	2.8	2.8	2.8	3.2
Utilisation rate under 5 years - PHC	4.4	4.4	4.4	4.5
CHCs/CDCs with a resident doctor rate	50%	50%	51%	51%

Table 18 shows some selected service delivery measures for District Health Services (programme 2) cutting across all sub-programmes. This programme is the main service delivery programmes of the department. Due to the nature of services provided, performance is measured by the utilisation rate of facilities and provincial expenditure per uninsured persons. To see how well the department is performing in an attempt to eradicate HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Most of these indicators are projected to improve over the MTEF period.

Programme 3: Emergency Medical Services

Objectives

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

Emergency transport: Renders Emergency Medical Services including Ambulance Services, Special Operations, Communications and Air Ambulance services.

Planned patient transport: Renders Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (Into referral centres).

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Emergency Medical Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Emergency Transport	469 781	526 935	633 797	716 889	698 408	698 408	762 493	795 063	867 234	9.18
2. Planned Patient Transport	16 055	9 978	10 791	20 356	25 756	25 756	30 202	23 372	29 106	17.26
Total	485 836	536 913	644 588	737 245	724 164	724 164	792 695	818 435	896 340	9.46

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	465 492	527 629	597 125	733 761	718 597	718 597	770 169	814 576	892 303	7.18
Compensation of employees	299 192	313 855	347 043	417 618	404 870	404 870	446 657	403 508	449 227	10.32
Goods and services	163 526	213 723	249 966	316 143	313 727	313 727	323 512	411 068	443 077	3.12
Interest and rent on land	2 774	51	116	-	-	-	-	-	-	-
Transfers and subsidies	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	21.60
Households	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	21.60
Payments for capital assets	20 229	9 159	47 395	1 088	3 488	3 488	19 998	1 205	1 260	473.34
Buildings and other fixed structures	14 780	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 449	9 159	47 395	1 088	3 488	3 488	19 998	1 205	1 260	473.34
Heritage assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	485 836	536 913	644 588	737 245	724 164	724 164	792 695	818 435	896 340	9.46

Tables 19 and 20 show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification respectively. The tables indicate that total expenditure for this programme has grown substantially from R485.8 million in the 2009/10 financial year to a revised estimate of R724.2 million in the 2012/13 financial year. The increase in expenditure is primarily attributable to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. Comparing the revised estimate of 2012/13 with the 2013/14 estimate shows an overall growth of 9.5 per cent.

In terms of economic classification, when compared to the 2012/13 revised estimate, the estimated expenditure in the 2013/14 financial year shows an increase of 3.1 per cent in Goods and Services and 10.3 per cent in Compensation of Employees. There seems to be a decrease in Compensation of Employees in the 2014/15 financial year. This is attributable to the once off payments of accruals from funding received in the 2013/14 financial year.

There is an increase of 473.3 per cent in Payments for Capital Assets, and specifically machinery and equipment, emanating from the department's strategic decision to purchase ambulances and rescue vehicles.

8.2 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Rostered Ambulances per 10 000 people	36%	0.0036	36%	36%
Percentage of P1 calls with a response of time <15 minutes in an urban area	65%	0.6	0.6	0.75
Percentage of P1 calls with a response time of <40 minutes in a rural area	0.6	8100%	0.81	0.95
Percentage of all calls with a response time within 60 minutes	75%	75%	75%	75%
Number of Maternal Obstetric Units with dedicated ambulances	Not Measured	5800%	5800%	5800%

Table 21 shows the selected service delivery measures for Emergency Medical Services (programme 3) per sub-programme. Performance in this programme is measured by the number of emergency vehicles in operation as well as response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the MTEF period.

Programme 4: Provincial Hospital Services

Objectives

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

General (Regional) Hospitals: Rendering of hospital services at a general specialist level and a platform for training of health workers and research.

Tuberculosis Hospitals: To convert present Tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) protocols.

Psychiatric/ Mental Hospitals: Rendering a specialist psychiatric hospital service for people with mental illness and intellectual disability and providing a platform for the training of health workers and research.

Table 22: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. General (Regional) Hospitals	2 671 747	2 769 806	3 039 179	3 104 929	3 223 489	3 324 862	3 311 930	3 531 797	3 727 306	(0.39)
2. Tuberculosis Hospitals	287 482	301 309	329 467	364 284	365 567	365 567	396 562	411 042	428 069	8.48
3. Psychiatric/Mental Hospitals	394 187	410 073	491 608	489 398	515 106	515 106	564 112	578 537	578 213	9.51
Total	3 353 416	3 481 188	3 860 254	3 958 611	4 104 162	4 205 535	4 272 604	4 521 376	4 733 588	1.59

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

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	3 242 956	3 434 501	3 834 096	3 930 166	4 060 345	4 161 718	4 218 015	4 505 162	4 716 628	1.35
Compensation of employees	2 588 417	2 865 735	3 171 127	3 169 575	3 308 039	3 308 039	3 425 116	3 645 113	3 885 475	3.54
Goods and services	654 539	568 566	662 564	760 591	752 306	853 451	792 898	860 049	831 153	(7.10)
Interest and rent on land	-	200	405	-	-	228	-	-	-	(100.00)
Transfers and subsidies	10 071	13 595	10 230	10 285	37 102	37 102	43 213	11 619	12 153	16.47
Households	10 071	13 595	10 230	10 285	37 102	37 102	43 213	11 619	12 153	16.47
Payments for capital assets	100 389	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Buildings and other fixed structures	27 601	-	-	-	-	-	-	-	-	-
Machinery and equipment	72 788	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Payments for financial assets	-	723	-	-	-	-	-	-	-	-
Total	3 353 416	3 481 188	3 860 254	3 958 611	4 104 162	4 205 535	4 272 604	4 521 376	4 733 588	1.59

Tables 22 and 23 above depict the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. Expenditure for this programme increased by R852 million from R3.4 billion in the 2009/10 financial year to a revised estimate of R4.2 billion in the 2012/13 financial year. Comparing the revised estimate of 2012/13 with the 2013/14 estimate indicates a marginal increase of 1.6 per cent. This programme seeks to increase the life expectancy of all citizens, reduce maternal and child mortality, combat HIV/AIDS and decrease the burden of disease from tuberculosis as well as improve health systems effectiveness.

With regards to growth, Tuberculosis Hospitals increases by 8.5 per cent in order to combat the challenge of MDR/XDR tuberculosis; Psychiatric/Mental Hospitals grows by 9.5 per cent. The negative growth in regional hospitals is 0.4 per cent. It is driven by the burden of disease and the accruals that had to be paid, consequently resulting in a high revised estimate.

Spending on Compensation of Employees increases to a revised estimate of R3.3 billion in the 2012/13 financial year due to on-going carry through costs of the payment of OSD to nurses, paramedics, specialists, dentists, pharmacists and therapeutic professionals; as well as the payment of HROPT claims. When comparing the revised estimate of the 2012/13 financial year with the 2013/14 financial year estimates, expenditure increases minimally at a positive rate of 3.5 per cent.

Expenditure on Goods and Services in the 2013/14 financial year decreases to R792.9 million or 7.1 per cent when compared to the revised estimate of the 2012/13 financial year due to the increasing burden of diseases and the effects of the payment of accruals.

Transfers to Households increases by 16.5 per cent. The main contributor to the increase in transfers to households is the higher than normal payments made for medico-legal claims in 2012/13. These were previously erroneously paid under Goods and Services.

Challenges experienced in the pursuit of the leasing of equipment have resulted in the department continuing to purchase machinery and equipment. This accounts for the significant growth of 69.4 per cent in machinery and equipment. Ideally the department plans to embark on a drive of leasing essential equipment instead of buying it out right. This ensures that the department will always have state of the art equipment and not be burdened with obsolete equipment.

8.3 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Caesarean section rate	0.32	0.32	0.32	0.32
Bed Utilisation rate for Regional hospitals	0.75	0.75	0.76	0.76
Average length of stay for Regional Hospitals	4.8	4.8	4.8	4.9
Number of TB Hospitals assessed for compliance with the National Core Standards	11	11	11	11
Average length of stay for MDR patients in TB Hospitals	180 days	180 days	180 days	180 days
Bed Utilisation rate for TB hospitals	75%	75%	75%	75%
Average length of stay for long-term (chronic patients)	170 days	171 days	172 days	173 days
Bed utilisation rate for Mental hospitals	95%	90%	90%	85%
Number of mental Hospitals assessed for compliance with National Core Standards	3	4	4	4

Table 24 shows the selected service delivery measures for Provincial Hospital Services (Programme 4). Performance in general hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and number of hospitals conducting clinical audits. All of this is in an attempt to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

Programme 5: Central Hospital Services

Objectives

To provide tertiary health services and create a platform for the training of health workers. The programme comprises of 1 sub-programme with the following objective:

General (Regional) Hospitals: Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Table 25: Summary of departmental payments and estimates sub-programme: P5 – Central Hospital Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Provincial Tertiary Hospital Services	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87
Total	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	415 307	529 432	553 070	570 238	590 261	590 261	668 337	707 722	740 277	13.23
Compensation of employees	88 396	110 499	141 107	172 431	182 431	182 431	221 537	231 728	242 387	21.44
Goods and services	326 911	418 422	411 962	397 807	407 830	407 830	446 800	475 994	497 890	9.56
Interest and rent on land	-	511	1	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	112 944	65 022	74 005	112 207	112 158	112 158	75 284	78 285	81 886	(32.88)
Buildings and other fixed structures	43 503	21 271	11 423	46 000	30 478	30 478	-	-	-	(100.00)
Machinery and equipment	69 441	43 751	62 582	66 207	81 680	81 680	75 284	78 285	81 886	(7.83)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87

Tables 25 and 26 show the summary of payments and estimates for Central Hospital Services at sub-programme level and per economic classification respectively. They indicate that in relation to the revised estimate of the 2012/13 financial year, the growth in the 2013/14 financial year is 5.9 per cent.

In terms of economic classification, the major cost drivers for the programme are Current Payments comprising of Compensation of Employees and Goods and Services. Goods and Services account for the bulk of total expenditure whereas with other programmes, Compensation of Employees takes up the largest proportion of expenditure.

When comparing 2012/13 financial year revised estimates with 2013/14 estimates, Compensation of Employees shows a positive growth of 21.4 per cent and an increase of 9.6 per cent for Goods and Services.

Expenditure for Machinery and Equipment in the 2013/14 financial year decreases substantially by 7.8 per cent. This change has been brought about by the roll overs received in the 2012/13 financial year. The negative growth rate is contrary to the focus of the department in growing/improving access to academic hospital services in the province.

8.4 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Perinatal mortality rate in Tertiary Hospitals	30/1000 live births	30/1000 live births	30/1000 live births	30/1000 live births
Average length of stay	5.5	5	5	5
Bed utilisation rate (based on usable beds)	0.75	75	75	75
Expenditure per patient day equivalent (PDE)	266000%	2687	2700	0
OPD Total Headcounts	861863	1034 236	1241083	1489 299
Percentage of complaints of users of Tertiary Hospitals Services resolved within 25	1	1	1	1
Percentage of Tertiary Hospitals with monthly Maternal Mortality and Morbidity	100%	100%	100%	100%
Percentage of users of Tertiary Hospitals satisfied with the services received	60%	60%	70%	70%
Number of Tertiary Hospitals assessed for compliance with the core standards	300%	300%	300%	300%

Table 27 shows the selected service delivery measures for Central Hospital Services (programme 5). As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that the number of patients treated, the number of tertiary beds available as well as bed utilisation rates are all measures of how well the institutions are performing. It is envisaged that the performance will improve over the MTEF.

Programme 6: Health Sciences and Training

Objectives

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

Nurse Training Colleges: Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.

EMS Training College: Training of rescue and ambulance personnel. Target group includes actual and potential employees.

Bursaries: Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes 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.

Table 28: Summary of departmental payments and estimates sub-programme: P6 – Health Sciences and Training

R' 000	Audited			Main appropriat ion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Nurse Training Colleges	288 107	299 800	296 131	311 427	315 887	315 887	343 027	356 791	377 162	8.59
2. Ems Training Colleges	1576	3 621	2 650	5 125	5 219	5 219	5 612	5 904	5 211	7.54
3. Bursaries	68 576	69 549	71 060	77 095	87 095	87 095	90 552	83 629	86 068	3.97
4. Training Other	164 433	221 163	235 983	250 715	255 006	255 006	305 687	323 955	321 625	19.87
Total	522 692	594 133	605 824	644 362	663 207	663 207	744 878	770 280	790 066	12.31

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

R' 000	Audited			Main appropriat ion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	431 716	472 367	390 723	416 453	435 405	435 405	636 708	598 363	621 441	46.23
Compensation of employees	294 443	340 360	324 974	319 466	368 317	368 317	516 094	493 576	540 140	40.12
Goods and services	137 273	131 903	65 576	96 987	67 088	66 962	120 614	104 787	81 301	80.12
Interest and rent on land	-	104	173	-	-	126	-	-	-	(100.00)
Transfers and subsidies	70 775	111 748	196 368	210 469	218 852	218 852	97 383	141 171	136 464	(55.50)
Departmental agencies and accounts	-	-	-	-	5 800	5 800	6 331	36 473	6 890	9.16
Higher education institutions	70 775	110 764	115 764	135 709	68 855	68 855	-	30 065	21 508	(100.00)
Households	-	984	80 604	74 760	144 197	144 197	91 052	74 633	108 066	(36.86)
Payments for capital assets	20 201	10 018	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Buildings and other fixed structures	8 309	1 993	-	-	-	-	-	-	-	-
Machinery and equipment	11 892	8 025	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Payments for financial assets	-	-	21	-	-	-	-	-	-	-
Total	522 692	594 133	605 824	644 362	663 207	663 207	744 878	770 280	790 066	12.31

Tables 28 and 29 above show the summary of payments and estimates for Health Science and Training (programme 6) per sub-programme and economic classification. Total payments grew from R522.7 million in the 2009/10 financial year to a revised estimate of R663.2 million in the 2012/13 financial year. The Health Professions Training and Development Grant largely accounts

for this growth. An increase of 12.3 per cent when the 2012/13 revised estimates are compared with 2013/14 estimates is shown.

The summary of payments and estimates per economic classification show that the major cost driver for the programme is Compensation of Employees which increases significantly by 40.1 per cent in the 2013/14 financial year due to the fact that this is a training and development programme. Transfers to Households decreases by 36.9 per cent due to projected fees to be paid for external bursary recipients in the first 3 months of the 2013/14 financial year. The increase of 20.5 per cent in payments for machinery and equipment is due to the aligning the HPTD grant expenditure to the provided guidelines.

8.5 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Intake of nurse students	1508	1930	1930	1930
Students with bursaries from the province	1380	1380	1380	1380
Basic nurse students graduating	1398	1398	1398	1398
Number of Post-basic nurses graduated a	200	200	200	200
Number of one year midwifery course nurses graduated	200	200	200	200
Number of Clinical associate students trained	60	32	30	48
Number of clinical Technicians trained	10	10	10	10
Number of emergency care technicians undergoing trainingb	30	25	75	100
Number of intermediate life support practitioners graduated	68	68	68	68
Number of rescue practitioners graduated	60	60	60	60

Table 30 shows the selected service delivery measures for health science and training (programme 6). Performance in this programme is measured by the number of professionals trained and students with bursaries in the province. To meet the service delivery requirements, the department is projecting an increase in the number of health professionals trained annually.

Programme 7: Health Care Support Services

Objectives

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

Orthotic and prosthetic services: Rendering specialised orthotic and prosthetic services.

Medicine Trading Account (Pharmaceuticals Depot Management): Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

Table 31: Summary of departmental payments and estimates sub-programme: P7 – Health Care Support Services

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Orthotic and Prosthetic Services	26 674	27 154	31 684	33 884	35 929	35 929	37 035	38 983	41 074	3.08
2. Medicine Trading Account	30 345	39 840	47 063	68 447	58 705	58 705	72 483	74 311	84 676	23.47
Total	57 019	66 994	78 747	102 332	94 635	94 635	109 518	113 294	125 750	15.73

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	56 920	65 709	76 426	99 732	91 523	91 523	105 868	113 294	125 750	15.67
Compensation of employees	27 787	29 568	35 437	45 184	37 215	37 215	49 158	52 140	57 060	32.09
Goods and services	29 133	36 141	40 989	54 548	54 308	54 308	56 709	61 154	68 690	4.42
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	270	250	762	762	250	-	-	(67.19)
Households	-	-	270	250	762	762	250	-	-	(67.19)
Payments for capital assets	99	1 285	2 051	2 350	2 350	2 350	3 400	-	-	44.68
Machinery and equipment	99	1285	2 051	2 350	2 350	2 350	3 400	-	-	44.68
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	57 019	66 994	78 747	102 332	94 635	94 635	109 518	113 294	125 750	15.73

Table 31 and 32 show a summary of payments and estimates for Healthcare and Support Services (programme 7) according to sub-programmes and per economic classification. Expenditure increased significantly from R57 million in the 2009/10 financial year to a revised estimate of R94.6 million in the 2012/13 financial year. Between the 2013/14 to 2015/16 financial years, payments are projected to increase from R109.5 million to R125.8 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

The department expects to employ more staff at the medical depots, hence the increase in Compensation of Employees by 32.1 per cent. As drugs have to be delivered on time to institutions, Goods and Services also show a growth of 4.4 per cent. The programme shows positive growth of 15.7 per cent overall.

8.6 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Percentage of eligible applicants supplied with wheelchairs	35%	35%	36%	36%
% of order fulfillment of essential drugs at the depot.	80%	85%	90%	95%
Tracer drug stock out rate at the Depots	<4%	<3%	<2%	<2
% supplies to depots received within contract lead time.	85%	90%	95%	98%
% facilities received their order supplies from depots within 5 days	85%	90%	97%	98%
Percentage of eligible clients supplied with hearing aids	50%	50%	51%	51%
Percentage of eligible applicants supplied with prostheses	50%	50%	51%	51%
Percentage of eligible applicants supplied with orthoses	80%	82%	85%	87%

Table 33 shows the selected service delivery measures for Healthcare and Support Services (programme 7). Performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs, hearing aids, prostheses and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfillment of essential drug orders and the tracer drug stock out rates.

Programme 8: Health Facilities Management

Objectives

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

Community Health Facilities: Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs.

Emergency Medical Rescue Services: Focuses on improving emergency medical rescue services infrastructure.

District Hospital Services: Focuses on the upgrade of district hospitals

Provincial Hospital Services: Focuses on the upgrade of provincial hospitals.

Other facilities: Focuses on the upgrade of all other facilities, including nursing training colleges.

Table 34: Summary of departmental payments and estimates sub-programme: P8 – Health Facilities Management

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Community Health Facilities	102 810	70 787	103 446	108 625	169 821	169 821	293 522	303 895	323 911	72.84
2. Emergency Medical Rescue Services	1700	14 964	12 807	77	2 154	2 154	-	-	-	(100.00)
3. District Hospital Services	346 378	355 121	371 824	409 597	477 530	477 530	483 223	342 670	409 623	1.19
4. Provincial Hospitals Services	485 503	427 482	734 526	551 135	540 740	540 740	209 779	119 675	86 071	(61.21)
5. Other Facilities	-	1689	22 441	43 160	27 695	27 695	58 483	32 985	30 471	111.17
Total	936 391	870 043	1 245 044	1 112 594	1 217 940	1 217 940	1 045 007	799 225	850 076	(14.20)

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

R' 000	Audited			Main appropria ...	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	293 903	266 452	371 943	383 998	532 760	532 760	369 787	333 110	353 825	(30.59)
Compensation of employees	115 15	5 860	7 096	11 949	12 349	12 349	18 423	10 000	10 000	49.18
Goods and services	282 388	254 435	357 180	372 049	520 411	519 800	351 364	323 110	343 824	(32.40)
Interest and rent on land	-	6 157	7 667	-	-	611	-	-	-	(100.00)
Transfers and subsidies	-	14	13	-	-	-	-	-	-	
Households	-	14	13	-	-	-	-	-	-	
Payments for capital assets	642 488	603 577	873 088	728 596	685 180	685 180	675 220	466 115	496 251	(1.45)
Buildings and other fixed structures	606 445	586 280	811 405	646 096	628 146	628 146	588 420	383 620	407 194	(6.32)
Machinery and equipment	36 043	17 297	61 683	82 500	57 034	57 034	86 800	82 495	89 057	52.19
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	936 391	870 043	1 245 044	1 112 594	1 217 940	1 217 940	1 045 007	799 225	850 076	(14.20)

The summary of payments and estimates per sub-programme are shown in Table 34. Total payments increased from R936.4 million in the 2009/10 financial year to a revised estimate of R1.2 billion in the 2012/13 financial year. In comparing the 2012/13 revised estimates with the 2013/14 estimates, this programme shows a decrease of 14.2 per cent. This is mainly due to the influence of the rollover of R105.3 million received by this programme during the 2012/13 adjustment estimates as well as the R144.2 million reduction in the 2013/14 funding. The budget for this programme will be utilised to improve health systems effectiveness through improved physical infrastructure for healthcare delivery.

Table 35 shows the summary of payments and estimates for Health Facilities Maintenance (programme 8) according to economic classification. The major cost drivers for the programme are Goods and Services and Payments for Capital Assets and in particular Buildings and Other Fixed Structures. Payments for Capital Assets show a negative growth of 1.5 per cent due to cuts in Conditional Grant funding. This negates the much needed impetus required in order to improve health infrastructure.

Compensation of Employees expenditure shows strong growth over the 2013 MTEF. This is in line with the funds allocated for capacitation.

Expenditure on Goods and Services showed a fluctuating trend in the past but grows strongly from the 2011/12 financial year to the 2012/13 revised estimate. This includes money spent on contracts relating to the maintenance of infrastructure and machinery and equipment. The decrease from the revised estimates of R519.8 million in the 2012/13 financial year to R351.4 million in the 2013/14 financial year is attributable to accruals paid in the 2012/13 financial year as well as the R144.2 million reduction in Conditional Grant funding.

8.7 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Clinics under renovation	14	2	2	2
Number of Clinics under upgrading programme	4	3	0	0
Number of district hospitals under upgrading programme	10	10	10	10
Number of secondary(Regional) and Tertiary hospitals under upgrading programme	2	2	1	0
Number of hospitals under revitalization programme	5	6+	6	6
Number of water and sanitation plants upgraded	4	9	4	4
Number of facilities provided with engineering services	20	30	40	45
	0	0	0	0

Table 36 shows the selected service delivery measures for Health Facilities Management (programme 8). Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 37: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	3 600	1237	1662	1644	1644	1644	1644
2. District Health Services	19 706	33 069	30 560	30 560	30 560	30 560	30 560
3. Emergency Medical Services	1984	2 003	1819	1819	1819	1819	1819
4. Provincial Hospitals Services	12 899	14 703	13 162	13 155	13 155	13 155	13 155
5. Central Hospital Services	28	-	-	-	-	-	-
6. Health Sciences and Training	3 510	2 312	3 468	3 468	3 468	3 468	3 468
7. Health Care Support Services	59	188	183	183	183	183	183
8. Health Facilities Management	80	19	24	24	24	24	24
Total personnel numbers	41 866	53 531	50 878	50 853	50 853	50 853	50 853
Total personnel cost (R'000)	7 397 477	8 390 748	9 480 557	10 229 810	10 956 019	11 358 728	12 181 557
Unit cost (R'000)	177	157	186	201	215	223	240

Table 37 shows personnel numbers and costs per programme. As at 31 March 2010, the department had 41 866 personnel on the system. This number has grown rapidly to a projected 50 878 as at 31 March 2012. A major portion of personnel fall within programme 2 (District Health Services) and programme 4 (Provincial Hospital Services). The reason for the significant increase in personnel numbers is due to the appointment of additional doctors and clinical staff during this period, while the increase in cost is due to the adjustments in OSD, HROPT and annual ICS. The total cost of personnel grows steadily from R7.4 billion in the 2009/10 financial year to an estimated R12.2 billion in the 2015/16 financial year. The unit cost of personnel grows accordingly from R177 thousand to R240 thousand in the same period.

9.2 Personnel numbers and costs by component

Table 38: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	41866	53 531	50 878	50 439	50 439	50 853	50 853	50 853	50 853	
Personnel cost (R'000)	7 397 477	8 390 748	9 480 557	9 790 294	10 229 810	10 229 810	10 956 019	11 358 728	12 181 557	7.10
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	701	651	651	967	967	967	958	960	960	(0.97)
Personnel cost (R'000)	504 989	508 687	508 687	515 368	515 368	515 368	518 594	519 961	519 961	0.63
Head count as % of total for department	1.67	1.39	1.39	1.92	1.92	1.92	1.92	1.93	1.93	(13.70)
Personnel cost as % of total for	6.83	6.06	6.06	5.26	5.26	5.26	5.08	4.84	4.84	8.82
Finance component										
Personnel numbers (head count)	921	790	790	677	677	677	670	672	672	(100)
Personnel cost (R'000)	187 506	187 929	187 929	188 884	188 884	188 884	189 099	189 173	189 173	0.11
Head count as % of total for department	2.20	1.69	1.69	1.34	1.34	1.34	1.34	1.35	1.35	0.01
Personnel cost as % of total for	2.53	2.24	2.24	1.93	1.93	1.93	1.85	1.76	1.76	(3.97)
Full time workers										
Personnel numbers (head count)	34 033	34 910	34 910	38 062	38 062	38 062	37 683	37 672	37 672	(100)
Personnel cost (R'000)	5 313 624	5 440 761	5 440 761	5 621 379	5 621 379	5 621 379	5 686 452	5 726 781	5 726 781	1.16
Head count as % of total for department	81.29	74.58	74.58	75.46	75.46	75.46	75.47	75.60	75.60	0.01
Personnel cost as % of total for	71.82	64.84	64.84	57.42	57.42	57.42	55.71	53.33	53.33	(2.97)
Part-time workers										
Personnel numbers (head count)	375	386	386	333	333	333	330	330	330	(100)
Personnel cost (R'000)	155 754	155 781	155 781	162 068	162 068	162 068	163 689	163 694	163 694	1.00
Head count as % of total for department	0.90	0.82	0.82	0.66	0.66	0.66	0.66	0.66	0.66	0.01
Personnel cost as % of total for	2.11	1.86	1.86	1.66	1.66	1.66	1.60	1.52	1.52	(3.12)
Contract workers										
Personnel numbers (head count)	7 547	11 545	11 545	12 088	12 088	12 088	11 962	11 986	11 986	(104)
Personnel cost (R'000)	612 436	639 167	639 167	700 414	700 414	700 414	718 152	731 084	731 084	2.53
Head count as % of total for department	18.03	24.67	24.67	23.97	23.97	23.97	23.96	24.05	24.05	(0.03)
Personnel cost as % of total for	8.28	7.62	7.62	7.15	7.15	7.15	7.04	6.81	6.81	(165)

Table 38 above shows personnel numbers and costs by component. The number of staff increased significantly in the human resources component from the 2010/11 financial year, from 651 to a revised estimate of 967 in the current financial year. The number of staff in the finance component declined from 790 to 677 in the same period. In the current financial year, the total number of staff is made up of 38 062 full time workers, 333 part-time workers and 12,088 contract workers.

9.3 Payments on training by programme

Table 39: Payments on training by programme

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	16 624	10 771	13 367	3 581	3 581	22 319	3 890	2 675	3 206	(82.57)
Subsistence and travel	16 244	10 674	12 368	3 581	3 581	22 319	3 890	605	1041	(82.57)
Payments on tuition										
Other	380	97	999	-	-	-	-	2 070	2 165	
2. District Health Services	24 212	33 216	40 995	26 054	26 054	48 401	28 205	20 514	21 458	(41.73)
Subsistence and travel	22 332	24 579	36 394	20 156	20 156	45 300	22 010	19 241	20 126	(51.41)
Payments on tuition										
Other	1880	8 637	4 601	5 898	5 898	3 101	6 195	1273	1332	99.78
3. Emergency Medical Services	951	2 372	900	918	918	1101	1 002	1052	1 100	(8.99)
Subsistence and travel	908	448	900	918	918	987	1 002	1052	1 100	152
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	43	1924	-	-	-	114	-	-	-	(100.00)
4. Provincial Hospitals Services	8 453	15 061	4 480	8 358	8 358	5 283	14 983	12 238	12 801	183.61
Subsistence and travel	7 047	14 616	3 948	8 065	8 065	4 910	14 663	11902	12 449	198.64
Payments on tuition										
Other	1406	445	532	293	293	373	320	336	351	(14.21)
5. Central Hospital Services	217	611	268	5 688	5 688	4 561	6 000	5 226	5 466	3155
Subsistence and travel	184	500	268	5 688	5 688	4 561	6 000	5 226	5 466	3155
Payments on tuition										
Other	33	111	-	-	-	-	-	-	-	
6. Health Sciences and Training	38 506	11 663	26 314	43 834	43 834	37 078	46 417	44 456	33 750	25.19
Subsistence and travel	21 686	10 62	16 132	9 285	9 285	22 540	9 899	10 394	30 518	(56.08)
Payments on tuition										
Other	16 820	10 601	10 182	34 549	34 549	14 538	36 519	34 062	3 232	151.19
7. Health Care Support Services	535	629	771	2 222	2 222	1 221	2 427	2 469	2 583	98.80
Subsistence and travel	422	556	732	2 222	2 222	1 176	2 427	2 469	2 583	106.41
Payments on tuition										
Other	113	73	39	-	-	45	-	-	-	(100.00)
8. Health Facilities Management	2 936	1070	1567	3 119	3 119	1614	3 290	3 418	2 529	103.84
Subsistence and travel	1 174	1043	907	3 119	3 119	1325	3 290	3 418	2 529	148.30
Payments on tuition										
Other	1762	27	660	-	-	289	-	-	-	(100.00)
Total payments on training	92 434	75 393	88 662	93 774	93 774	121 578	106 214	92 048	82 893	(12.64)
Subsistence and travel	69 997	53 478	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	22 437	21 915	17 013	40 740	40 740	18 460	43 034	37 741	7 080	133.12

9.4 Information on training

Table 40: Information on training

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	41866	53 531	50 878	50 439	50 439	50 853	50 853	50 853	50 853	-
of which										
Number of personnel trained	2 646	8 374	16 825	31 555	31 555	31 555	57 908	42 208	45 315	83.51
Male	727	3 425	7 237	10 965	10 965	10 965	23 163	16 883	18 126	111.24
Female	1919	4 949	9 588	20 590	20 590	20 590	34 745	25 325	27 189	68.75
Number of training opportunities	59	66	75	75	75	75	75	75	75	
Tertiary	8	10	11	11	11	11	11	11	11	
Workshops	40	43	45	45	45	45	45	45	45	
Seminars	11	13	19	19	19	19	19	19	19	
Other										
Number of bursaries offered	367	550	406	485	485	485	1 093	-	-	125.36
External	367	550	406	485	485	485	1 093			125.36
Internal										
Number of interns appointed	319	19	30	30	30	30				(100.00)
Number of learnerships appointed			146	42	42	42				(100.00)

Table 40 shows the information on training for the department. The number of personnel trained varies from year to year. In the current financial year, the department is targeting to have 31 555 personnel trained, 10 965 male and 20 590 female. It should be noted that there are personnel who have attended more than one course, these have been captured as separate staff trained. Therefore the number of staff trained is not a true reflection, but rather the number of training opportunities attended.

9.5 Structural changes

Table 41: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Health Administration	555 618	1. Administration	635 329
1. Office of the MEC	7 336	1. Office of the MEC	7 510
2. Management	548 282	2. Management	627 819
District Health Services	8 080 689	2. District Health Services	8 240 676
1. District Management	624 752	1. District Management	610 994
2. Community Health Clinics	1492 768	2. Community Health Clinics	1540 879
3. Community Health Centres	669 908	3. Community Health Centres	770 860
4. Community Based Services	480 804	4. Community Based Services	489 434
5. Other Community Services	190 155	5. Other Community Services	148 663
6. HIV/Aids	1295 202	6. HIV/Aids	1277 755
7. Nutrition	93 622	7. Nutrition	60 081
8. Coroner Services	81431	8. Coroner Services	82 806
9. District Hospitals	3 152 047	9. District Hospitals	3 259 204
3. Emergency Medical Services	790 047	3. Emergency Medical Services	792 695
1. Emergency Medical Services	768 243	1. Emergency Transport	762 493
2. Planned Patient Transport	21804	2. Planned Patient Transport	30 202
4. Provincial Hospital Services	4 196 500	4. Provincial Hospitals Services	4 272 604
1. General (Regional) Hospitals	3 266 397	1. General (Regional) Hospitals	3 311 930
2. TB Hospitals	401 123	2. Tuberculosis Hospitals	396 562
3. Psychiatric Hospitals	528 980	3. Psychiatric/Mental Hospitals	564 112
5. Central Hospital Services	743 621	5. Central Hospital Services	743 621
1. Provincial Tertiary Services	743 621	1. Provincial Tertiary Hospital Services	743 621
6. Health Sciences and Training	680 748	6. Health Sciences and Training	744 878
1. Nursing Training Colleges	328 984	1. Nurse Training Colleges	343 027
2. EMS Training College	5 532	2. Ems Training Colleges	5 612
3. Bursaries	81552	3. Bursaries	90 552
4. Other Training	264 680	4. Training Other	305 687
7. Health Care and Support Services	109 943	7. Health Care Support Services	109 518
1. Orthotic and Prosthetic Services	36 362	1. Orthotic and Prosthetic Services	37 035
2. Medicine Trading account	73 581	2. Medicine Trading Account	72 483
8. Health Facilities Development and Maintenance	1 189 173	8. Health Facilities Management	1 045 007
1. Community Health Facilities	87 949	1. Community Health Facilities	293 522
2. Emergency Medical Rescue Services		2. Emergency Medical Rescue Services	
3. District Hospital Services	425 733	3. District Hospital Services	483 223
4. Provincial Hospital Services	616 708	4. Provincial Hospitals Services	209 779
5. Other Facilities	58 783	5. Other Facilities	58 483

The departments' programme structure has not changed, however, certain programme and sub-programme names have been changed.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Health

Table B. 1: Specification of receipts

R'000	Outcome			Main appropria tion	Adjusted Appropria tion 2012/13	Revised estimat	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	73 589	81 024	81 144	77 114	77 114	95 850	89 863	93 561	97 128	(6.25)
Sales of goods and services produced by department (excluding capital assets)	72 947	80 083	80 469	76 685	76 685	95 251	89 412	92 861	96 678	(6.13)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	72 947	80 083	80 469	76 685	76 685	95 251	89 412	92 861	96 678	(6.13)
Patient fees	51 271	55 161	52 324	-	48 378	61 840	59 305	62 448	65 758	(4.10)
Boarding	12 721	14 747	16 648	-	16 657	19 555	17 875	18 000	18 250	(8.59)
Commission	8 955	10 175	11 497	-	11 650	13 856	12 232	12 413	12 670	(11.72)
Other	-	-	-	76 685	-	-	-	-	-	
Sales of scrap, waste, arms and	642	941	675	429	429	599	451	700	450	(24.71)
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	239	(37)	-	168	168	168	67	100	95	(66.16)
Interest	239	(37)	-	168	168	168	67	100	95	(66.16)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	361	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	361	-	-	-	-	-	-	
Financial transactions in assets and liabilities	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	(57.02)
Revenue financial assets	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	5 987	4 986	7 106	4 112	4 112	5 303	2 279	4 320	3 456	
Total departmental receipts	79 815	85 973	88 611	81 394	81 394	101 351	92 209	97 981	100 679	(9.02)

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

R '000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	10 642 926	11 979 868	13 513 689	13 905 324	14 473 618	15 112 138	15 401 787	16 270 153	17 240 548	192
Compensation of employees	7 397 477	8 390 748	9 480 557	9 790 294	10 229 810	10 229 810	10 956 019	11 358 728	12 181 557	7.10
Salaries and wages	6 492 074	7 363 018	8 304 418	8 330 977	8 770 493	8 770 493	9 426 116	9 747 049	10 493 275	7.48
Social contributions	905 403	1 027 730	1 176 139	1 459 317	1 459 317	1 459 317	1 529 903	1 616 679	1 688 282	4.84
Goods and services	3 235 131	3 577 468	4 019 162	4 116 030	4 243 808	4 879 171	4 445 768	4 911 425	5 058 991	(8.88)
Of which										
Administrative fees	3 618	4 602	3 832	5 597	3 795	1 887	1 615	2 147	303 183	(14.42)
Advertising	11 268	5 276	4 708	16 342	7 388	4 652	5 688	7 891	9 428	22.28
Assets less than the capitalisation threshold	28 463	17 909	41 592	51 834	99 467	68 436	57 261	49 611	55 447	(16.33)
Audit cost: External	18 304	18 834	20 141	23 040	18 422	18 726	25 512	28 037	29 397	36.24
Bursaries: Employees	68 704	84 934	464	8 176	1 859	6 235	5 286	12 397	5 514	(15.22)
Catering: Departmental activities	20 307	4 373	5 904	5 394	3 646	3 791	2 887	677	1 029	(23.85)
Communication	72 910	119 641	90 250	114 591	73 261	116 682	123 249	117 448	117 486	5.63
Computer services	40 522	25 620	42 012	41 193	63 459	70 334	67 245	84 553	77 597	(4.39)
Cons/prof: Business & advisory services	86 135	74 784	188 441	23 937	123 438	135 683	86 151	100 227	69 640	(36.51)
Cons/prof: Infrastructure & planning	7 827	3 662	66	86 444	314 71	314 35	14 019	5 227	5 455	(55.40)
Cons/prof: Laboratory services	408 974	528 249	393 246	562 590	517 696	637 497	488 647	562 934	590 406	(23.35)
Cons/prof: Legal costs	40 681	23 071	51 564	4 669	27 109	97 676	2 605	4 101	2 874	(97.33)
Contractors	295 127	265 476	346 614	299 900	27 755	28 734	38 917	28 130	42 402	35.44
Agency and support / outsourced services	224 022	172 694	171 517	163 043	319 089	319 783	209 215	221 100	218 218	(34.58)
Entertainment	505	96	149	2 210	211	206	438	666	697	13.15
Fleet services (including government motor transport)	-	-	99 510	66 011	78 250	113 117	172 754	198 254	198 719	52.72
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	125 496	124 424	132 862	193 331	168 386	164 013	174 765	185 594	189 021	6.56
Inventory: Fuel, oil and gas	39 662	37 123	53 582	53 531	72 933	65 080	66 672	40 042	418 14	2.44
Inventory: Learner and teacher support material	-	-	-	918	-	-	10 100	-	-	-
Inventory: Materials and supplies	17 742	14 453	17 896	16 060	31 149	23 882	10 021	11 848	10 551	(58.04)
Inventory: Medical supplies	907 373	413 672	438 442	520 313	344 090	400 968	546 058	660 482	696 913	36.19
Inventory: Medicine	-	754 950	861 342	954 916	526 471	923 095	978 040	1 231 354	1 347 281	5.95
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	87 053	89 554	121 366	119 338	149 983	142 707	162 300	149 233	147 523	13.73
Inventory: Stationery and printing	54 912	34 588	46 916	52 581	79 600	62 610	68 913	67 466	58 497	10.07
Lease payments	299 703	389 224	434 198	385 993	376 580	353 991	312 315	340 788	374 358	(11.77)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	236 443	270 238	324 712	196 866	921 373	929 961	665 484	667 321	336 604	(28.44)
Transport provided dept activity	21 299	2 736	891	2 298	2 644	1 428	1 723	2 511	7 634	20.66
Travel and subsistence	69 997	53 478	71 649	53 034	112 663	103 118	58 718	54 482	52 644	(43.06)
Training & staff development	22 437	21 916	17 013	40 740	22 825	18 396	48 840	37 776	25 080	165.49
Operating payments	16 209	16 086	25 069	30 225	29 450	28 627	32 018	31 343	39 195	11.85
Venues and facilities	9 438	5 806	13 214	19 916	9 346	6 422	8 311	7 785	4 384	29.42
Interest and rent on land	10 318	11 652	13 970	-	-	3 157	-	-	-	(100.00)
Interest	10 318	11 652	13 970	-	-	3 157	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	518 893	554 126	310 300	335 630	394 703	394 703	284 879	258 619	248 751	(27.82)
Provinces and municipalities	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Municipalities	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Municipal bank accounts	201 570	274 281	-	-	8 084	8 084	19 542	10 099	-	141.74
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	210 058	124 999	42 412	28 650	29 436	29 436	53 982	87 555	60 322	83.39
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	210 058	124 999	42 412	28 650	29 436	29 436	53 982	87 555	60 322	83.39
Higher education institutions	82 293	123 472	133 974	201 690	101 845	101 845	46 759	52 149	44 608	(54.09)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 972	31 374	133 914	105 290	255 338	255 338	164 596	108 816	143 822	(35.54)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24 972	31 374	133 914	105 290	255 338	255 338	164 596	108 816	143 822	(35.54)
Payments for capital assets	926 545	737 746	1 068 184	925 084	866 229	866 229	897 662	612 356	648 437	3.63
Buildings and other fixed structures	712 317	613 738	830 211	682 096	659 810	659 810	588 420	383 620	407 194	(10.82)
Buildings	712 317	613 738	830 211	682 096	654 810	654 810	588 420	383 620	407 194	(10.82)
Other fixed structures	-	-	-	5 000	5 000	5 000	-	-	-	(100.00)
Machinery and equipment	214 228	124 008	237 973	232 988	206 419	206 419	302 090	227 988	241 243	46.35
Transport equipment	316	-	-	-	-	-	4 500	-	-	-
Other machinery and equipment	213 912	124 008	237 973	232 988	206 419	206 419	297 590	227 988	241 243	44.17
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	-
Payments for financial assets	707	1 088	109	-	-	-	-	-	-	-
Total economic classification	12 089 071	13 272 828	14 892 282	15 166 038	15 734 550	16 373 070	16 584 328	17 141 128	18 137 736	1.29

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	6 16 768	5 17 542	5 39 910	5 14 487	5 33 508	5 98 033	5 86 374	6 42 309	6 74 210	(195)
Compensation of employees	381 361	3 19 947	288 964	325 956	328 581	328 581	3 66 197	396 124	430 568	1145
Salaries and wages	348 794	3 19 947	288 964	260 936	263 561	263 561	2 97 409	323 725	354 839	12 84
Social contributions	32 567	-	-	65 020	65 020	65 020	6 8 788	72 399	75 729	5 80
Goods and services	229 567	193 783	248 266	188 531	204 927	268 089	2 20 177	246 185	243 642	(17.87)
Of which										
Administrative fees	2 038	991	1 123	773	329	771	1 206	1 266	1 324	56.42
Advertising	2 424	1 273	274	2 698	699	257	4 38	3 085	3 227	70.43
Assets less than the capitalisation threshold	1400	623	531	2 801	3 874	2 511	3 739	3 851	3 348	48.90
Audit cost: External	16 750	16 708	20 119	23 040	18 386	18 700	2 5 512	28 037	29 397	36.43
Bursaries: Employees	-	-	2	-	24	-	-	-	-	(100.00)
Catering: Departmental activities	3 190	402	300	931	359	359	3 98	4 19	439	10.86
Communication (G&S)	12 545	28 537	20 147	51 233	15 938	20 793	41 949	43 589	50 547	10.175
Computer services	32 962	9 288	26 306	21 627	48 243	59 677	4 5 284	62 140	55 061	(24.12)
Consultants and professional services: Business and advisory services	32 002	24 220	69 492	15 817	44 773	64 061	51 233	35 283	34 105	(20.02)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	40 661	22 669	26 266	2 371	24 378	53 012	2 574	4 068	2 840	(95.14)
Contractors	1056	1298	603	1 105	799	799	-	-	1 299	(100.00)
Agency and support / outsourced services	6 601	1095	304	13 416	806	806	1 418	13 365	14 089	75.93
Entertainment	289	87	143	685	208	208	438	442	462	10.58
Fleet services (including government motor transport)	-	-	13 022	4 132	1542	2 291	4 511	4 737	4 955	96.90
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	54	16	73	-	157	94	-	-	-	(100.00)
Inventory: Medical supplies	-	74	-	-	-	9	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicals inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	843	683	942	2 171	492	377	2 363	2 481	2 595	526.79
Inventory: Stationery and printing	8 324	2 675	4 462	13 566	9 136	5 036	14 007	14 777	14 762	178.14
Operating leases	48 051	34 072	48 645	23 370	12 435	14 045	16 057	17 099	15 892	14.33
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	1830	35 544	738	-	244	193	-	-	-	(100.00)
Transport provided: Departmental activity	-	25	-	-	-	1	-	480	0	(100.00)
Travel and subsistence	16 244	10 674	12 368	3 581	19 671	22 319	3 001	7 587	6 681	(86.55)
Training and development	380	97	999	-	831	232	1 540	2 070	1 165	563.79
Operating payments	-	107	1324	4 041	1022	1387	4 422	1332	1373	218.82
Venues and facilities	1923	625	83	1173	581	127	87	77	81	(3150)
Interest and rent on land	5 840	3 812	2 680	-	-	1363	-	-	-	(100.00)
Interest	5 840	3 812	2 680	-	-	1363	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1063	703	275	824	4 403	4 403	855	1327	1388	(80.58)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1063	703	275	824	4 403	4 403	855	1327	1388	(80.58)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1063	703	275	824	4 403	4 403	855	1327	1388	(80.58)
Payments for capital assets	5 734	3 774	5 211	100	4 118	4 118	4 8 100	748	-	1068.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 734	3 774	5 211	100	4 118	4 118	4 0 948	-	-	894.37
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 734	3 774	5 211	100	4 118	4 118	4 0 948	-	-	894.37
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	7 152	748	-	
Payments for financial assets	-	62	88	-	-	-	-	-	-	
Total economic classification	623 565	522 081	545 484	515 411	542 029	606 554	635 329	644 384	675 598	4.74

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

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	
Current payments	5 19 864	6 166 236	7 150 396	7 256 489	7 511 219	7 983 841	8 046 529	8 555 617	9 116 114	0.79
Compensation of employees	3 706 366	4 404 924	5 164 809	5 328 115	5 588 008	5 588 008	5 912 836	6 126 539	6 566 699	5.81
Salaries and wages	3 227 105	4 404 924	4 514 287	4 543 988	4 803 881	4 803 881	5 084 129	5 252 118	5 652 055	5.83
Social contributions	479 261	-	650 522	784 127	784 127	784 127	828 706	874 421	914 644	5.69
Goods and services	1411794	1760 495	1982 659	1928 374	1923 211	2 395 004	2 133 693	2 429 078	2 549 416	(10.9)
Of which										
Administrative fees	110	198	133	2 864	571	208	170	178	186	(18.42)
Advertising	5 666	492	3 612	4 211	3 722	3 552	1 379	1271	1576	(61.19)
Assets less than the capitalisation threshold	12 302	6 409	24 996	19 422	70 445	45 989	38 146	23 284	25 657	(17.05)
Audit cost: External	-	126	22	-	36	26	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 831	2 128	3 368	1	2 555	3 057	0	-	0	(99.98)
Communication (G&S)	49 332	54 728	38 434	38 221	28 409	51682	48 790	45 127	40 918	(5.60)
Computer services	364	5 860	1470	8 200	4 692	3 411	10 493	10 068	9 623	207.62
Consultants and professional services: Business and advisory services	38 890	48 347	89 994	3 567	28 023	28 958	30 115	60 900	31759	4.00
Consultants and professional services: Infrastructure and planning	-	-	-	4 15	-	-	-	-	(0)	-
Consultants and professional services: Laboratory services	271577	323 650	322 435	319 744	365 115	441 155	300 663	376 746	408 769	(31.85)
Consultants and professional services: Legal costs	-	15	17 797	2 270	2 014	28 839	0	-	(0)	(100.00)
Contractors	19 450	4 966	15 880	26 673	20 490	19 208	6 729	7 688	9 053	(64.97)
Agency and support / outsourced services	75 899	87 204	35 742	36 284	18 450	169 143	64 102	63 453	65 549	(62.10)
Entertainment	64	9	6	1217	13	8	0	-	0	(99.85)
Fleet services (including government motor transport)	-	-	29 300	10 211	10 099	1291	2 709	2 844	2 975	109.84
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	68 932	69 669	77 032	110 660	93 883	91010	80 272	91629	100 644	(11.80)
Inventory: Fuel, oil and gas	11840	10 287	22 040	11795	26 266	20 775	21925	13 047	13 647	5.53
Inventory: Learner and teacher support material	-	-	-	918	-	-	-	-	-	-
Inventory: Materials and supplies	5 620	6 078	7 669	10 737	9 561	7 312	7 338	7 781	6 205	0.36
Inventory: Medical supplies	546 993	163 386	151229	239 623	118 344	163 029	289 092	373 686	359 959	77.33
Inventory: Medicine	-	632 033	679 074	776 990	411303	783 497	801 482	964 985	1123 502	2.30
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	33 645	50 418	59 268	52 677	74 446	73 180	82 507	64 586	65 537	12.75
Inventory: Stationery and printing	23 534	15 023	22 524	23 545	43 288	37 432	34 911	32 747	24 814	(6.73)
Operating leases	83 688	94 497	150 258	100 652	102 380	110 477	100 116	71581	75 859	(9.38)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	119 657	145 947	176 283	74 179	270 462	253 093	176 003	185 133	147 051	(30.46)
Transport provided: Departmental activity	386	1598	873	1752	1991	906	1 126	1404	1469	24.28
Travel and subsistence	22 332	24 579	36 394	20 166	49 165	45 300	22 744	21411	22 804	(49.79)
Training and development	1880	8 637	4 601	5 898	6 041	3 101	3 695	1308	1332	19.16
Operating payments	6 085	1887	5 738	10 789	3 697	3 630	4 271	4 142	6 224	17.66
Venues and facilities	3 717	2 324	6 487	14 702	7 750	5 735	4 914	4 079	4 303	(14.31)
Interest and rent on land	1704	817	2 928	-	-	829	-	-	-	(100.00)
Interest	1704	817	2 928	-	-	829	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	436 869	427 941	103 076	111406	131505	131505	140 650	101848	95 969	6.95
Provinces and municipalities	201570	274 281	-	-	8 084	8 084	19 542	10 099	-	14174
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	201570	274 281	-	-	8 084	8 084	19 542	10 099	-	14174
Municipal bank accounts	201570	274 281	-	-	8 084	8 084	19 542	10 099	-	14174
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	210 058	124 999	42 412	28 650	23 636	23 636	47 651	51082	53 432	10160
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	210 058	124 999	42 412	28 650	23 636	23 636	47 651	51082	53 432	10160
Higher education institutions	11518	12 708	18 210	65 981	32 990	32 990	46 759	22 084	23 100	4174
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 723	15 953	42 454	16 775	66 795	66 795	26 698	18 583	19 438	(60.03)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 723	15 953	42 454	16 775	66 795	66 795	26 698	18 583	19 438	(60.03)
Payments for capital assets	24 461	12 542	31794	45 143	43 270	43 270	53 497	30 662	32 072	23.64
Buildings and other fixed structures	11679	4 194	7 383	-	1 186	1 186	-	-	-	(100.00)
Buildings	11679	4 194	7 383	-	1 186	1 186	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 782	8 348	24 411	45 143	42 084	42 084	53 497	30 662	32 072	27.12
Transport equipment	-	-	-	-	-	-	4 500	-	-	-
Other machinery and equipment	12 782	8 348	24 411	45 143	42 084	42 084	48 997	30 662	32 072	16.43
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	707	303	-	-	-	-	-	-	-	-
Total economic classification	5 581 901	6 607 022	7 285 266	7 413 038	7 685 994	8 158 616	8 240 676	8 688 127	9 244 156	1.01

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	465 492	527 629	597 125	733 761	718 597	718 597	770 169	814 576	892 303	7.18
Compensation of employees	299 192	313 855	347 043	417 618	404 870	404 870	446 657	403 508	449 227	10.32
Salaries and wages	252 927	313 855	347 043	354 975	342 227	342 227	391 920	345 788	388 610	14.52
Social contributions	46 265	-	-	62 643	62 643	62 643	54 737	57 720	60 617	(12.62)
Goods and services	163 526	213 723	249 966	316 143	313 727	313 727	323 512	411 068	443 077	3.12
Of which										
Administrative fees	-	353	1	-	-	-	-	-	-	
Advertising	21	57	14	731	1315	-	799	839	878	
Assets less than the capitalisation threshold	1796	222	175	1573	3 075	154	1 718	1803	1886	48.87
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	264	71	61	-	72	15	-	-	-	(100.00)
Communication (G&S)	4 183	10 773	7 717	8 117	4 420	11 229	11 462	9 306	8 165	2.07
Computer services	3	2	282	-	366	9	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	299	-	460	90	-	-	-	(100.00)
Contractors	566	1 124	683	2 232	2 265	615	937	2 559	2 677	52.36
Agency and support / outsourced services	174	280	-	1218	1200	1200	229	1396	1460	(80.92)
Entertainment	9	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	51837	43 141	65 832	109 493	156 102	180 798	180 465	42.57
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	25	-	-	-	10	-	-	-	-	
Inventory: Fuel, oil and gas	964	2 514	3 235	14 073	1478	145	229	990	726	57.93
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	151	204	219	-	7 964	3 370	-	-	-	(100.00)
Inventory: Medical supplies	3 406	2 754	2 949	10 750	2 652	2 073	7 340	8 908	10 456	254.08
Inventory: Medicine	-	356	722	-	374	387	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	2 199	2 392	3 547	3 382	5 837	2 972	3 693	3 877	4 055	24.26
Inventory: Stationery and printing	1424	1352	1855	966	3 076	2 022	1 055	1 108	1 159	(47.82)
Operating leases	123 873	184 768	171 892	228 889	200 055	172 051	138 779	198 257	229 867	(19.34)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	2 754	4 105	3 514	-	7 812	5 285	-	-	-	(100.00)
Transport provided: Departmental activity	20 725	-	-	153	153	153	167	175	183	9.15
Travel and subsistence	908	448	900	918	4 140	987	1 002	1 052	1 100	152
Training and development	43	1924	-	-	250	114	-	-	-	(100.00)
Operating payments	-	24	38	-	831	363	-	-	-	(100.00)
Venues and facilities	38	-	26	-	90	-	-	-	-	
Interest and rent on land	2 774	51	116	-	-	-	-	-	-	
Interest	2 774	51	116	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	15	125	68	2 396	2 079	2 079	2 528	2 654	2 776	2160
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	2160
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	115	125	68	2 396	2 079	2 079	2 528	2 654	2 776	2160
Payments for capital assets	20 229	9 159	47 395	1088	3 488	3 488	19 998	1205	1260	473.34
Buildings and other fixed structures	14 780	-	-	-	-	-	-	-	-	
Buildings	14 780	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 449	9 159	47 395	1088	3 488	3 488	19 998	1205	1260	473.34
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 449	9 159	47 395	1088	3 488	3 488	19 998	1205	1260	473.34
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	485 836	536 913	644 588	737 245	724 164	724 164	792 695	818 435	896 340	9.46

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	3 242 956	3 434 501	3 834 096	3 930 166	4 060 345	4 161 718	4 218 015	4 505 162	4 716 628	135
Compensation of employees	2 588 417	2 865 735	3 171 127	3 169 575	3 308 039	3 308 039	3 425 116	3 645 113	3 885 475	3.54
Salaries and wages	2 275 018	1838 005	2 645 510	2 703 483	2 841 947	2 841 947	2 933 393	3 127 917	3 342 325	3.22
Social contributions	313 399	1027 730	525 617	466 092	466 092	466 092	491 724	517 196	543 150	5.50
Goods and services	654 539	568 566	662 564	760 591	752 306	853 451	792 898	860 049	831 153	(7.10)
Of which										
Administrative fees	778	1854	39	1960	88	27	141	148	205	420.37
Advertising	2 410	2 565	509	5 008	719	110	148	279	1083	34.77
Assets less than the capitalisation threshold	6 458	5 588	4 823	7 230	10 979	8 257	6 058	9 611	10 053	(26.63)
Audit cost: External	1411	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	20	-	-	-	-	-	-
Catering: Departmental activities	1559	489	109	-	10	8	-	-	-	(100.00)
Communication (G&S)	6 049	24 787	22 986	10 617	21692	29 337	16 411	15 871	14 351	(44.06)
Computer services	3 939	1899	2 110	3 125	3 164	2 648	3 411	3 582	3 747	28.80
Consultants and professional services: Business and advisory services	409	192	74	-	276	78	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	2 407	1451	66	-	139	103	-	-	-	(100.00)
Consultants and professional services: Laboratory services	63 756	88 198	17 837	113 092	25 956	70 868	60 685	86 933	77 817	(14.37)
Consultants and professional services: Legal costs	20	-	6 995	28	-	15 241	31	33	35	(99.80)
Contractors	9 549	9 154	10 562	10 360	6 199	5 076	8 311	8 878	12 424	63.74
Agency and support / outsourced services	136 221	81890	125 236	89 424	141635	137 563	128 353	127 146	121528	(6.69)
Entertainment	114	-	-	196	-	-	-	224	234	-
Fleet services (including government motor transport)	-	-	3 197	6 972	683	35	7 612	7 993	8 361	21648.57
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48 152	44 420	43 212	67 168	59 176	58 166	68 334	76 999	70 541	17.50
Inventory: Fuel, oil and gas	22 683	21377	25 168	18 247	36 104	35 302	14 922	16 918	16 880	(57.73)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10 579	6 301	6 899	2 012	7 153	5 928	1 197	2 307	2 413	(79.81)
Inventory: Medical supplies	134 334	72 544	78 975	170 029	110 296	116 735	112 618	88 401	117 368	(2.69)
Inventory: Medicine	-	72 288	97 577	120 812	57 571	72 141	115 381	183 377	148 349	59.94
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	40 189	20 956	36 289	26 217	44 961	43 705	45 118	47 024	43 865	3.23
Inventory: Stationery and printing	13 158	8 086	9 519	7 669	13 049	11208	10 372	10 791	9 195	(7.46)
Operating leases	32 454	27 503	48 250	18 172	50 951	48 974	46 390	43 259	43 484	(5.28)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	105 912	58 582	115 737	68 516	152 079	185 946	132 027	117 920	114 589	(29.00)
Transport provided: Departmental activity	109	911	-	393	500	273	430	452	473	57.51
Travel and subsistence	7 047	14 616	3 948	8 065	5 901	4 910	10 863	8 402	9 449	12124
Training and development	1406	445	532	293	592	373	320	336	351	(14.21)
Operating payments	2 771	568	1875	4 364	2 394	1388	3 764	4 165	4 357	17.18
Venues and facilities	665	1902	50	602	39	61	-	-	0	(100.00)
Interest and rent on land	-	200	405	-	-	228	-	-	-	(100.00)
Interest	-	200	405	-	-	228	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 071	13 595	10 230	10 285	37 102	37 102	43 213	116 19	12 153	16.47
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	10 071	13 595	10 230	10 285	37 102	37 102	43 213	116 19	12 153	16.47
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10 071	13 595	10 230	10 285	37 102	37 102	43 213	116 19	12 153	16.47
Payments for capital assets	100 389	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Buildings and other fixed structures	27 601	-	-	-	-	-	-	-	-	-
Buildings	27 601	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	72 788	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72 788	32 369	15 928	18 160	6 715	6 715	11 376	4 595	4 806	69.41
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	723	-	-	-	-	-	-	-	-
Total economic classification	3 353 416	3 481 188	3 860 254	3 958 611	4 104 162	4 205 535	4 272 604	4 521 376	4 733 588	1.59

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	415 307	529 432	553 070	570 238	590 261	590 261	668 337	707 722	740 277	13.23
Compensation of employees	88 396	110 499	141 107	172 431	182 431	182 431	221 537	231 728	242 387	21.44
Salaries and wages	82 259	110 499	141 107	148 299	158 299	158 299	195 456	203 800	213 175	23.47
Social contributions	6 137	-	-	24 132	24 132	24 132	26 081	27 928	29 213	8.08
Goods and services	326 911	418 422	411 962	397 807	407 830	407 830	446 800	475 994	497 890	9.56
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	12	454	38	559	559	459	589	619	647	28.32
Assets less than the capitalisation threshold	519	937	2 054	5 647	5 647	4 096	-	6 255	6 543	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	403	38	-	-	(30)	-	-	-	(100.00)
Communication (G&S)	342	-	1	1453	1453	1453	1 533	1610	1684	5.51
Computer services	-	-	69	406	406	(1 282)	429	450	471	(133.46)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 683	2 211	-	4 234	4 234	4 234	-	4 690	4 906	(100.00)
Consultants and professional services: Laboratory services	73 641	116 401	52 875	126 728	126 728	125 577	126 206	98 106	102 619	0.50
Consultants and professional services: Legal costs	-	387	-	-	-	-	-	-	-	-
Contractors	16 789	10 364	14 584	2 812	2 812	2 858	2 967	3 114	3 257	3.81
Agency and support / outsourced services	412	360	4 666	3 556	3 556	2 533	3 752	3 940	4 121	48.12
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 326	10 130	12 581	15 316	15 316	14 847	26 158	16 966	17 746	76.18
Inventory: Fuel, oil and gas	4 127	2 924	3 116	9 033	9 033	8 846	29 530	10 007	10 467	233.82
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	325	1654	2 595	938	5 961	6 003	989	1039	1087	(83.52)
Inventory: Medical supplies	207 503	163 222	191 084	90 482	95 482	101 663	123 144	172 415	191 726	2.13
Inventory: Medicine	-	50 265	83 956	57 114	57 114	67 066	61 177	82 992	75 430	(8.78)
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 904	4 682	11 398	20 394	20 394	19 142	20 789	22 592	23 631	8.60
Inventory: Stationery and printing	2 142	1904	4 203	3 146	3 146	732	3 319	3 485	3 645	353.42
Operating leases	914	30 990	4 681	3 038	3 038	1 022	3 205	3 365	3 520	213.60
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	3 720	20 324	23 404	47 263	47 263	44 550	38 213	39 123	40 923	(14.22)
Transport provided: Departmental activity	79	67	18	-	-	(83)	-	-	-	(100.00)
Travel and subsistence	184	500	268	5 688	5 688	4 561	4 800	5 226	5 466	5.24
Training and development	33	111	-	-	-	(296)	-	-	-	(100.00)
Operating payments	222	132	333	-	-	(121)	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	511	1	-	-	-	-	-	-	-
Interest	-	511	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 944	65 022	74 005	12 207	12 158	12 158	75 284	78 285	81 886	(32.88)
Buildings and other fixed structures	43 503	21 271	11 423	46 000	30 478	30 478	-	-	-	(100.00)
Buildings	43 503	21 271	11 423	41 000	25 478	25 478	-	-	-	(100.00)
Other fixed structures	-	-	-	5 000	5 000	5 000	-	-	-	(100.00)
Machinery and equipment	69 441	43 751	62 582	66 207	81 680	81 680	75 284	78 285	81 886	(7.83)
Transport equipment	316	-	-	-	-	-	-	-	-	-
Other machinery and equipment	69 125	43 751	62 582	66 207	81 680	81 680	75 284	78 285	81 886	(7.83)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	528 251	594 454	627 075	682 445	702 419	702 419	743 621	786 007	822 163	5.87

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

R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	4317 16	472 367	390 723	4 16 453	435 405	435 405	636 708	598 363	621 441	46.23
Compensation of employees	294 443	340 360	324 974	319 466	368 317	368 317	516 094	493 576	540 140	40.12
Salaries and wages	271 511	340 360	324 974	270 659	319 510	319 510	465 200	439 739	483 798	45.60
Social contributions	22 932	-	-	48 807	48 807	48 807	50 895	53 837	56 343	4.28
Goods and services	137 273	131 903	65 576	96 987	67 088	66 962	120 614	104 787	81 301	80.12
Of which										
Administrative fees	692	182	2 482	-	2 555	855	33	481	642	(96.14)
Advertising	662	171	108	533	120	14	549	577	(0)	3823.82
Assets less than the capitalisation threshold	884	2 134	1997	2 792	2 117	1074	2 693	2 443	3 097	150.77
Audit cost: External	143	-	-	-	-	-	-	-	-	-
Bursaries: Employees	68 704	84 934	462	8 156	1835	6 211	5 286	12 397	5 514	(14.89)
Catering: Departmental activities	4 516	845	2 016	4 309	632	376	2 488	258	590	561.73
Communication (G&S)	171	339	401	1103	607	889	1 486	1246	1089	67.03
Computer services	2 066	3 360	5 615	2 752	-	0	2 932	3 078	3 220	51526488.57
Consultants and professional services: Business and advisory services	858	180	900	4 553	2 063	240	4 803	5 044	3 776	1903.14
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	1037	-	(0)	1 094	1 149	1202	(18279515.43)
Consultants and professional services: Legal costs	-	-	207	-	257	494	-	-	-	(100.00)
Contractors	1469	1307	5 116	1450	61	0	626	1650	888	3666284.51
Agency and support / outsourced services	591	1178	4 938	7 068	437	487	7 472	7 821	7 248	1433.95
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 058	1197	-	0	1 307	1372	1435	5029518.89
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-	-	75	-	0	0	-	90	1771108
Inventory: Fuel, oil and gas	6	-	10	29	5	0	33	35	37	1839462.18
Inventory: Learner and teacher support material	-	-	-	-	-	-	10 100	-	-	-
Inventory: Materials and supplies	470	16	114	-	38	19	-	-	-	(100.00)
Inventory: Medical supplies	1263	604	179	271	866	1166	65	-	324	(94.39)
Inventory: Medicine	-	3	6	-	105	2	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	807	6 242	1377	4 389	1348	1219	4 767	4 919	3 498	291.02
Inventory: Stationery and printing	5 315	1119	2 591	2 386	5 670	4 362	4 489	3 774	4 110	2.92
Operating leases	5 769	5 353	5 574	5 352	3 495	5 392	5 336	5 270	3 460	(105)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1198	235	1986	1135	6 075	6 133	5 349	6 917	7 120	(12.79)
Transport provided: Departmental activity	-	135	-	-	-	-	-	-	5 509	-
Travel and subsistence	21686	1062	16 132	9 285	23 798	22 540	11 899	7 394	3 031	(47.21)
Training and development	16 820	10 601	10 182	34 549	13 897	14 538	43 285	34 062	22 232	197.74
Operating payments	323	9 954	256	1127	231	457	1 212	1271	3 189	165.10
Venues and facilities	2 845	949	869	3 439	876	493	3 310	3 629	0	571.43
Interest and rent on land	-	104	173	-	-	126	-	-	-	(100.00)
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 775	111 748	196 368	210 469	218 852	218 852	97 383	141 171	136 464	(55.50)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	5 800	5 800	6 331	36 473	6 890	9.16
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	5 800	5 800	6 331	36 473	6 890	9.16
Higher education institutions	70 775	110 764	115 764	135 709	68 855	68 855	-	30 065	21 508	(100.00)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	984	80 604	74 760	144 197	144 197	91 052	74 633	108 066	(36.86)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	984	80 604	74 760	144 197	144 197	91 052	74 633	108 066	(36.86)
Payments for capital assets	20 201	10 018	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Buildings and other fixed structures	8 309	1993	-	-	-	-	-	-	-	-
Buildings	8 309	1993	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 892	8 025	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 892	8 025	18 712	17 440	8 950	8 950	10 787	30 746	32 160	20.53
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	21	-	-	-	-	-	-	-
Total economic classification	522 692	594 133	605 824	644 362	663 207	663 207	744 878	770 280	790 066	12.31

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	56 920	65 709	76 426	99 732	91 523	91 523	105 868	113 294	125 750	16.67
Compensation of employees	27 787	29 568	35 437	45 184	37 215	37 215	49 158	52 140	57 060	32.09
Salaries and wages	24 138	29 568	35 437	38 407	30 438	30 438	42 085	44 681	49 226	38.27
Social contributions	3 649	-	-	6 777	6 777	6 777	7 073	7 459	7 834	4.37
Goods and services	29 133	36 141	40 989	54 548	54 308	54 308	56 709	61 154	68 690	4.42
Of which										
Administrative fees	-	22	45	-	52	26	66	74	82	154.83
Advertising	19	127	45	1022	(15)	(19)	1 117	1 173	1 227	(6076.21)
Assets less than the capitalisation threshold	374	153	208	1700	299	145	2 351	1 948	2 038	1522.76
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	4	-	153	1	0	0	-	0	2345.47
Communication (G&S)	262	475	551	610	684	1 299	1 619	699	731	24.63
Computer services	1 188	3 465	1 721	4 566	3 488	3 879	4 151	5 235	5 476	7.01
Consultants and professional services: Business and advisory services	-	1 845	-	-	303	303	-	(1 000)	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	99	1 989	(103)	(103)	(1)	-	(0)	(99.21)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	245	370	1 802	1 563	1 294	841	3 40	408	472	(59.51)
Agency and support / outsourced services	3 110	421	-	8 252	2 734	2 732	3 889	3 383	4 223	42.37
Entertainment	-	-	-	112	(10)	(10)	0	-	(0)	(103.68)
Fleet services (including government motor transport)	-	-	85	358	94	7	513	510	529	6911.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	37	112	1	0	(0)	-	(0)	(3135.96)
Inventory: Fuel, oil and gas	42	21	23	354	47	12	33	45	57	154.66
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	221	99	156	2 373	312	316	497	721	846	57.09
Inventory: Medical supplies	13 007	9 878	13 377	6 535	16 450	17 293	13 799	16 667	17 080	(20.21)
Inventory: Medicine	-	5	7	-	4	2	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	691	3 337	1 000	3 885	1 145	1 333	2 497	2 860	3 314	87.41
Inventory: Stationery and printing	534	3 986	662	353	1 006	692	707	732	757	2.20
Operating leases	1 433	3 773	3 205	4 275	1 191	456	1 064	970	1 176	133.44
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	606	4 117	1 700	4 211	2 489	2 378	3 598	3 827	4 049	51.31
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	422	556	732	2 222	1 384	1 176	2 120	2 469	2 583	80.30
Training and development	113	73	39	-	256	45	-	-	-	(100.00)
Operating payments	6 808	3 414	15 495	9 904	21 203	21 506	18 350	20 433	24 052	(14.68)
Venues and facilities	5	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	270	250	762	762	250	-	-	(67.19)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	270	250	762	762	250	-	-	(67.19)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	270	250	762	762	250	-	-	(67.19)
Payments for capital assets	99	1 285	2 051	2 350	2 350	2 350	3 400	-	-	44.68
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	1 285	2 051	2 350	2 350	2 350	3 400	-	-	44.68
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	99	1 285	2 051	2 350	2 350	2 350	3 400	-	-	44.68
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	57 019	66 994	78 747	102 332	94 635	94 635	109 518	113 294	125 750	15.73

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	293 903	266 452	371 943	383 998	532 760	532 760	369 787	333 110	353 825	(30.59)
Compensation of employees	115 15	5 860	7 096	11 949	12 349	12 349	18 423	10 000	10 000	49.18
Salaries and wages	10 322	5 860	7 096	10 230	10 630	10 630	16 524	9 281	9 248	55.44
Social contributions	1 193	-	-	17 19	17 19	17 19	1 899	7 19	752	10.47
Goods and services	282 388	254 435	357 180	372 049	520 411	519 800	351 364	323 110	343 824	(32.40)
Of which										
Administrative fees	-	2	9	-	200	-	-	-	300 743	
Advertising	54	137	108	1580	269	279	670	48	790	140.14
Assets less than the capitalisation threshold	4 730	1843	6 808	10 669	3 031	5 210	2 555	416	2 825	(50.96)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	860	31	12	-	17	6	-	-	-	(100.00)
Communication (G&S)	26	2	13	3 237	58	-	-	-	-	
Computer services	-	1746	4 439	517	3 100	1992	545	-	0	(72.64)
Consultants and professional services: Business and advisory services	13 976	-	27 981	-	48 000	42 043	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	1737	-	-	81794	27 098	27 098	14 019	537	549	(48.27)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	246 003	236 893	297 384	253 705	(6 165)	(663)	19 006	3 833	12 332	(2965.98)
Agency and support / outsourced services	1014	266	631	3 825	271	5 319	-	596	0	(100.00)
Entertainment	29	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	11	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	46	205	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	322	85	171	-	3	839	-	-	-	(100.00)
Inventory: Medical supplies	867	1210	649	2 623	-	(0)	-	405	(0)	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicals inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	4 775	844	7 545	6 223	1360	779	565	894	1027	(27.47)
Inventory: Stationery and printing	481	443	1100	950	1229	1126	52	52	54	(95.38)
Operating leases	3 521	8 268	1693	2 245	3 035	1574	1 368	987	1101	(13.09)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	766	1384	1350	1562	434 949	432 383	310 295	314 401	22 873	(28.24)
Transport provided: Departmental activity	-	-	-	-	-	178	-	-	-	(100.00)
Travel and subsistence	1174	1043	907	3 119	2 916	1325	2 290	941	1529	72.83
Training and development	1762	27	660	-	958	289	-	-	-	(100.00)
Operating payments	-	-	10	-	72	17	-	-	-	(100.00)
Venues and facilities	245	6	5 699	-	10	6	-	-	-	(100.00)
Interest and rent on land	-	6 157	7 667	-	-	611	-	-	-	(100.00)
Interest	-	6 157	7 667	-	-	611	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	14	13	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	14	13	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	14	13	-	-	-	-	-	-	
Payments for capital assets	642 488	603 577	873 088	728 596	685 180	685 180	675 220	466 115	496 251	(145)
Buildings and other fixed structures	606 445	586 280	811 405	646 096	628 146	628 146	588 420	383 620	407 194	(6.32)
Buildings	606 445	586 280	811 405	646 096	628 146	628 146	588 420	383 620	407 194	(6.32)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	36 043	17 297	61 683	82 500	57 034	57 034	86 800	82 495	89 057	52.19
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	36 043	17 297	61 683	82 500	57 034	57 034	86 800	82 495	89 057	52.19
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	936 391	870 043	1 245 044	1 112 594	1 217 940	1 217 940	1 045 007	799 225	850 076	(14.20)

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	924 302	1 357 215	1 630 460	1 654 485	1 748 313	1 795 034	2 082 902	2 290 718	2 542 742	16.04
Compensation of employees	19 1660	276 730	463 154	588 208	633 359	610 526	881 222	820 445	840 356	44.34
Salaries and wages	19 1660	276 730	463 154	588 208	633 359	610 526	880 757	819 954	839 838	44.26
Social contributions	-	-	-	-	-	-	465	491	518	-
Goods and services	732 642	1 076 387	1 162 447	1 066 277	1 114 954	1 184 508	1 201 680	1 470 273	1 702 386	145
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	24	-	643	643	643	200	-	-	(68.90)
Advertising	589	884	-	1098	1098	855	1 698	1782	1811	98.63
Assets less than the capitalisation	2 486	3 413	-	15 808	18 808	11 659	20 905	20 906	21 193	79.30
Audit cost: External	388	659	-	-	-	3 153	-	-	-	(100.00)
Bursaries: Employees	-	-	-	11 057	574	-	12 984	15 807	15 207	-
Catering: Departmental activities	4 988	11 297	-	3 444	3 444	2 508	3 931	4 128	4 128	56.71
Communication (G&S)	2 878	1646	-	617	617	569	2 237	2 350	2 424	292.95
Computer services	26	2 270	-	9 419	9 419	4 347	4 653	4 885	4 905	7.03
Consultants and professional services:	1265	1119	-	-	-	5 030	-	-	-	(100.00)
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	9 353	8 648	-	1000	1000	1000	8 466	4 690	4 906	746.60
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	164 871	310 108	-	299 422	299 422	198 233	429 611	520 569	529 236	116.72
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	101 189	-	-	-	(100.00)
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	20 413	14 002	86 008	90 994	90 994	71 144	4 812	5 051	5 194	(93.24)
Agency and support / outsourced services	2 291	30 216	-	18 634	16 004	34 101	15 854	15 085	15 636	(53.51)
Entertainment	594	1534	-	-	-	2 189	-	-	-	(100.00)
Fleet services (including government motor vehicles)	-	-	-	542	542	-	572	601	601	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 634	13 191	-	12 042	12 042	916	17 384	18 254	19 034	1797.82
Inventory: Fuel, oil and gas	3 418	7 216	-	5 979	5 979	11 010	9 530	10 007	10 467	(13.44)
Inventory: Learner and teacher support	-	-	-	-	-	5 979	-	-	-	(100.00)
Inventory: Materials and supplies	375	601	-	2 640	2 640	4	1 032	1085	1133	2359.48
Inventory: Medical supplies	464 936	238 203	439 474	220 898	266 956	217 373	251 227	265 872	272 137	15.57
Inventory: Medicine	1229	318 015	571 632	288 884	298 907	293 513	274 191	446 386	646 239	(6.58)
Medicals inventory interface	-	-	-	-	-	94 267	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 199	10 174	-	13 895	13 895	5 307	25 200	25 561	26 746	374.83
Inventory: Stationery and printing	3 777	4 750	-	11 571	11 571	15 087	12 630	11 778	12 660	(16.29)
Lease payments	7 817	33 628	40 904	4 532	5 426	7 170	6 272	6 374	7 586	(12.53)
Property payments	4 171	40 692	-	13 976	13 976	34 625	38 672	39 654	42 454	116.9
Transport provided: Departmental activity	109	140	-	154	154	12 506	29	31	31	(99.77)
Travel and subsistence	12 185	10 999	24 429	20 336	22 151	33 259	29 146	29 536	29 776	(12.37)
Training and development	4 501	8 825	-	13 263	13 263	11 908	24 400	13 538	13 538	104.90
Operating expenditure	302	729	-	1135	1135	1032	1 014	1065	1065	(177)
Venues and facilities	1847	4 304	-	4 295	4 295	3 879	5 030	5 281	5 281	29.67
Rental and hiring	-	-	-	-	-	51	-	-	-	(100.00)
Interest and rent on land	-	4 098	4 859	-	-	-	-	-	-	-
Interest	-	4 098	4 859	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128 270	163 337	176 380	230 340	178 633	197 354	97 410	103 231	94 674	(50.64)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 977	39 856	42 405	28 650	23 636	34 450	47 651	51 082	51 082	38.32
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	45 977	39 856	42 405	28 650	23 636	34 450	47 651	51 082	51 082	38.32
Higher education institutions	82 293	123 472	133 975	201 690	101 845	149 731	46 759	52 149	43 592	(68.77)
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	-	9	-	-	53 152	13 173	3 000	-	-	(77.23)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	9	-	-	53 152	13 173	3 000	-	-	(77.23)
Payments for capital assets	538 862	499 008	887 444	739 683	838 458	553 557	637 372	376 978	421 957	15.14
Buildings and other fixed structures	432 348	440 346	743 501	556 459	626 941	467 027	514 893	252 930	292 808	10.25
Buildings	432 348	440 346	743 501	541 799	612 281	456 983	505 636	243 495	280 862	10.65
Other fixed structures	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	-
Machinery and equipment	106 514	58 662	143 943	183 224	211 517	86 530	122 479	124 048	129 149	41.55
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	106 514	58 662	143 943	183 224	211 517	86 530	122 479	124 048	129 149	41.55
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 591 434	2 019 560	2 694 284	2 624 508	2 765 404	2 545 945	2 817 684	2 770 927	3 059 373	10.67

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

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	367 405	646 946	835 021	936 238	982 296	969 385	1 155 851	1 388 838	1 587 361	19.24
Compensation of employees	47 335	80 992	235 877	389 502	389 502	389 238	456 610	433 516	433 516	17.31
Salaries and wages	47 335	80 992	235 877	389 502	389 502	389 238	456 610	433 516	433 516	17.31
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	320 070	565 954	599 144	546 736	592 794	580 147	699 241	955 322	1 153 845	20.53
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	251	17	-	628	628	628	756	794	794	20.38
Assets less than the capitalisation	128	649	-	10 915	10 915	10 915	13 157	13 815	13 815	20.54
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	163	126	-	2 478	2 478	2 478	2 987	3 136	3 136	20.54
Communication (G&S)	-	-	-	361	361	361	435	457	457	20.50
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	71627	249 440	-	197 906	197 906	197 906	300 292	383 088	383 088	51.73
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	30	-	-	821	821	821	990	1039	1039	20.58
Agency and support / outsourced services	299	138	-	4 044	4 044	4 044	4 874	5 118	5 118	20.52
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 454	201	-	916	916	916	1 104	1 159	1 159	20.52
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	238 723	51422	27 512	93 828	139 886	165 321	123 418	129 590	129 590	(20.54)
Inventory: Medicine	-	251685	571632	194 617	194 617	166 535	202 740	366 214	564 737	21.74
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	206	300	-	1569	1569	1569	1 891	1986	1986	20.52
Inventory: Stationery and printing	901	1345	-	5 637	5 637	5 637	6 796	7 135	7 135	20.56
Lease payments	-	69	-	1390	1390	1390	1 676	1760	1760	20.58
Property payments	-	-	-	15	15	15	19	19	19	26.67
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 481	4 018	-	18 050	18 050	18 050	21 758	22 846	22 846	20.54
Training and development	-	6 180	-	9 614	9 614	9 614	11 590	12 169	12 169	20.55
Operating expenditure	-	9	-	282	282	282	340	357	357	20.57
Venues and facilities	805	355	-	3 665	3 665	3 665	4 418	4 639	4 639	20.55
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 495	52 573	60 616	94 631	56 626	94 631	94 410	73 166	73 166	(0.23)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 977	39 856	42 405	28 650	23 636	28 650	47 651	51082	51082	66.32
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	45 977	39 856	42 405	28 650	23 636	28 650	47 651	51082	51082	66.32
Higher education institutions	11518	12 708	18 211	65 981	32 990	65 981	46 759	22 084	22 084	(29.13)
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	9	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	9	-	-	-	-	-	-	-	-
Payments for capital assets	917	697	10 599	29 983	30 215	13 000	23 035	23 112	23 112	77.19
Buildings and other fixed structures	-	268	-	-	1 186	-	-	-	-	-
Buildings	-	268	-	-	1 186	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	917	429	10 599	29 983	29 029	13 000	23 035	23 112	23 112	77.19
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	917	429	10 599	29 983	29 029	13 000	23 035	23 112	23 112	77.19
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	425 817	700 216	906 236	1 060 852	1 069 137	1 077 016	1 273 296	1 485 116	1 683 639	18.22

Table B.3B: Conditional grant payments and estimates by economic classification: Forensic Pathology Services Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	43 216	58 484	68 141	-	-	-	-	-	-	
Compensation of employees	36 438	42 858	45 312	-	-	-	-	-	-	
Salaries and wages	36 438	42 858	45 312							
Social contributions										
Goods and services	6 778	15 602	22 829	-	-	-	-	-	-	
Of which										
Administrative fees	-	6								
Advertising	43	21								
Assets less than the capitalisation	59	175								
Audit cost: External	-	-								
Bursaries: Employees	-	-								
Catering: Departmental activities	64	18								
Communication (G&S)	1068	1145								
Computer services	26	-								
Consultants and professional services:	-	-								
Consultants and professional services:	-	-								
Consultants and professional services:	36	9								
Consultants and professional services:	-	-								
Contractors	170	211								
Agency and support / outsourced	460	175								
Entertainment	4	28								
Fleet services (including government	-	-								
Housing	-	-								
Inventory: Food and food supplies	-	16								
Inventory: Fuel, oil and gas	10	14								
Inventory: Learner and teacher support	-	-								
Inventory: Materials and supplies	-	5								
Inventory: Medical supplies	1359	1135								
Inventory: Medicine	-	8								
Medsas inventory interface	-	-								
Inventory: Military stores	-	-								
Inventory: Other consumables	652	1490								
Inventory: Stationery and printing	419	227								
Lease payments	1896	9 582	22 829							
Property payments	67	767								
Transport provided: Departmental	44	48								
Travel and subsistence	260	320								
Training and development	31	-								
Operating expenditure	62	202								
Venues and facilities	48	-								
Rental and hiring										
Interest and rent on land	-	24	-	-	-	-	-	-	-	
Interest		24								
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	10 666	4 586	16 549	-	-	-	-	-	-	
Buildings and other fixed structures	10 611	3 832	7 383	-	-	-	-	-	-	
Buildings	10 611	3 832	7 383							
Other fixed structures										
Machinery and equipment	55	754	9 166	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment	55	754	9 166							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	53 882	63 070	84 690	-	-	-	-	-	-	

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	33 032	61 932	58 191	28 789	55 272	49 300	179 400	157 059	174 810	263.89
Compensation of employees	8 782	36 531	33 762	8 900	44 051	35 600	147 192	136 143	144 700	313.46
Salaries and wages	8 782	36 531	33 762	8 900	44 051	35 600	147 192	136 143	144 700	
Social contributions										
Goods and services	24 250	25 297	24 429	19 889	11 221	13 700	32 208	20 916	30 110	135.09
Of which										
Administrative fees										
Advertising	229	578		108	108		114	119	119	
Assets less than the capitalisation threshold	127	56		1 131	1 131		1 193	206	206	
Audit cost: External	388	659		-	-		-	-	-	
Bursaries: Employees				11 057	574		12 984	15 807	15 207	
Catering: Departmental activities	3 872	11 078		867	867		915	961	961	
Communication (G&S)	1454	497		116	116		122	128	128	
Consultants and professional services:	1265	1 119		-	-		-	-	-	
Consultants and professional services:				-	-		-	-	-	
Consultants and professional services:				-	-		-	-	-	
Consultants and professional services: Legal				-	-		-	-	-	
Contractors				588	588		620	651	651	
Agency and support / outsourced services	149	568		-	-		-	-	-	
Entertainment	561	1506		-	-		-	-	-	
Fleet services (including government motor				542	542		572	601	601	
Housing				-	-		-	-	-	
Inventory: Food and food supplies				116	116		122	128	128	
Inventory: Fuel, oil and gas				-	-		-	-	-	
Inventory: Learner and teacher support				-	-		-	-	-	
Inventory: Materials and supplies				37	37		39	41	41	
Inventory: Medical supplies	44	18		-	-		-	-	-	
Inventory: Medicine	1229	975		-	-		-	-	-	
Medias inventory interface				-	-		-	-	-	
Inventory: Military stores				-	-		-	-	-	
Inventory: Other consumables				190	190		200	210	210	
Inventory: Stationery and printing	67	6		1718	1718		1482		9 794	
Lease payments	2 573	516		526	526		555	583	583	
Property payments	464			128	128		135	142	142	
Transport provided: Departmental activity				-	-		-	-	-	
Travel and subsistence	8 159	4 545	24 429		1815	13 700				(100.00)
Training and development	2 680	2 567		1636	1636		11 962	86	86	
Operating expenditure	240	134		508	508		536	562	562	
Venues and facilities	749	475		580	580		612	642	642	
Rental and hiring										
Interest and rent on land	-	104	-	-	-	-	-	-	-	
Interest		104								
Rent on land										
Transfers and subsidies	70 775	110 764	115 764	135 709	122 007	102 723	3 000	30 065	21 508	(97.08)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	5 800	-	-	-	(100.00)
Social security funds						5 800				(100.00)
Public entities receiving transfers										
Higher education institutions	70 775	110 764	115 764	135 709	68 855	83 750	-	30 065	21 508	(100.00)
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	53 152	13 173	3 000	-	-	(77.23)
Social benefits										
Other transfers to households					53 152	13 173	3 000			(77.23)
Payments for capital assets	20 545	9 624	16 827	14 232	5 742	-	6 160	12 751	12 751	
Buildings and other fixed structures	8 808	1993	-	-	-	-	-	-	-	
Buildings	8 808	1993								
Other fixed structures										
Machinery and equipment	11 737	7 631	16 827	14 232	5 742	-	6 160	12 751	12 751	
Transport equipment										
Other machinery and equipment	11 737	7 631	16 827	14 232	5 742		6 160	12 751	12 751	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	124 352	182 320	190 782	178 730	183 021	152 023	188 560	199 874	209 068	24.03

Table B.3D: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	28 522	20 245	24 865	19 840	20 734	43 308	19 299	19 000	21 798	(55.44)
Compensation of employees	10 399	4 823	5 815	3 632	3 632	3 632	8 422	8 567	9 235	13190
Salaries and wages	10 399	4 823	5 815	3 632	3 632	3 632	8 422	8 567	9 235	13190
Social contributions										
Goods and services	18 123	14 132	18 075	16 208	17 102	39 676	10 877	10 433	12 563	(72.59)
Of which										
Administrative fees		5								
Advertising		42		17	17	17	17	18	18	(96.27)
Assets less than the capitalisation	1604	940		456	456	456	437	460	460	(4.20)
Catering: Departmental activities	834	30		30	30	30	29	31	31	(4.64)
Communication (G&S)	14	4		-	-	-	-	-	-	
Consultants and professional services:				-	-	-	-	-	-	
Consultants and professional services:	6 169			-	-	-	-	-	-	
Consultants and professional services:				327	327	327	314	330	330	(3.95)
Consultants and professional services:				-	-	-	-	-	-	
Contractors	959	902		244	244	244	235	246	246	(3.70)
Agency and support / outsourced services	669	144		813	813	813	782	821	821	(3.87)
Entertainment	29			-	-	-	-	-	-	
Inventory: Food and food supplies		73		-	-	-	-	-	-	
Inventory: Materials and supplies	57	99		-	-	-	-	-	-	
Inventory: Medical supplies	275	1503		91	91	91	88	92	92	(3.54)
Inventory: Other consumables	1820	1121		3 738	3 738	3 738	1 593	773	918	(57.38)
Inventory: Stationery and printing	342	472		817	817	817	785	896	824	(3.86)
Lease payments	2 454	4 399	18 075	2 345	3 239	2 345	551	367	1424	(76.51)
Property payments	327	1528		1357	1357	24 825	305	370	1370	(98.77)
Transport provided: Departmental activity				30	30	30	29	31	31	(4.64)
Travel and subsistence	792	548		712	712	712	685	719	719	(3.84)
Training and development	1688			882	882	882	848	890	890	(3.84)
Operating expenditure										
Venues and facilities	90	52								
Rental and hiring										
Interest and rent on land	-	1290	975	-	-	-	-	-	-	
Interest		1290	975							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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	175 526	148 365	532 064	382 839	439 439	309 509	317 420	34 251	51 775	2.56
Buildings and other fixed structures	141 158	142 112	498 160	333 785	375 751	274 509	303 820	29 251	45 275	10.68
Buildings	141 158	142 112	498 160	333 785	375 751	274 509	303 820	29 251	45 275	10.68
Other fixed structures										
Machinery and equipment	34 368	6 253	33 904	49 054	63 688	35 000	13 600	5 000	6 500	(61.14)
Transport equipment										
Other machinery and equipment	34 368	6 253	33 904	49 054	63 688	35 000	13 600	5 000	6 500	(61.14)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible	-	-	-							
Payments for financial assets										
Total economic classification	204 048	168 610	556 929	402 679	460 173	352 817	336 719	53 251	73 573	(4.56)

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	434 851	529 935	553 070	570 238	590 261	639 386	668 337	707 722	740 277	4.53
Compensation of employees	88 380	110 499	141 107	172 431	182 431	172 431	221 537	231 728	242 387	28.48
Salaries and wages	88 380	110 499	141 107	172 431	182 431	172 431	221 537	231 728	242 387	28.48
Social contributions										
Goods and services	346 471	418 925	411 962	397 807	407 830	466 955	446 800	475 994	497 890	(4.32)
Of which										
Administrative fees		13								
Advertising	12	131		135	135		589	619	647	
Assets less than the capitalisation	485	1374		3 153	3 153	135	5 957	6 255	6 543	4307.94
Bursaries: Employees				-	-	-	-	-	-	
Catering: Departmental activities	29	45		69	69	-	-	-	-	
Communication (G&S)	342			-	-	69	1 533	1610	1684	213152
Computer services				5 030	5 030	-	429	450	471	
Consultants and professional services:				-	-	5 030	-	-	-	(100.00)
Consultants and professional services:	3 184	2 636		-	-	-	4 466	4 690	4 906	
Consultants and professional services:	93 208	60 659		101 189	101 189	-	129 005	137 151	145 818	
Consultants and professional services:				-	-	101 189	-	-	-	(100.00)
Contractors	3 443	12 842		19 262	19 262	-	2 967	3 114	3 257	
Agency and support / outsourced services	391	2 825		2 189	2 189	19 262	3 752	3 940	4 121	(80.52)
Entertainment				-	-	2 189	-	-	-	(100.00)
Fleet services (including government motor				-	-	-	-	-	-	
Housing				-	-	-	-	-	-	
Inventory: Food and food supplies	7 180	12 901		110 10	110 10	-	16 158	16 966	17 746	
Inventory: Fuel, oil and gas	3 408	7 202		5 979	5 979	110 10	9 530	10 007	10 467	(13.44)
Inventory: Learner and teacher support				-	-	5 979	-	-	-	(100.00)
Inventory: Materials and supplies	316	491		2 598	2 598	-	989	1039	1087	
Inventory: Medical supplies	224 535	184 125	411 962	126 978	126 978	61 961	127 721	136 190	142 455	106.13
Inventory: Medicine		65 347		94 267	104 290	126 978	71 451	80 172	81 502	(43.73)
Medias inventory interface				-	-	94 267	-	-	-	(100.00)
Inventory: Military stores				-	-	-	-	-	-	
Inventory: Other consumables	3 521	7 263		8 398	8 398	-	21 516	22 592	23 631	
Inventory: Stationery and printing	1933	2 687		3 165	3 165	8 398	3 319	3 485	3 645	(60.48)
Lease payments	894	19 018		-	-	3 165	3 205	3 365	3 520	128
Property payments	3 313	38 397		12 476	12 476	9 785	38 213	39 123	40 923	290.53
Transport provided: Departmental activity	65	92		124	124	12 476	-	-	-	(100.00)
Travel and subsistence	184	463		901	901	124	6 000	5 226	5 466	4743.37
Training and development	28	30		619	619	901	-	-	-	(100.00)
Operating expenditure		384		214	214	619	-	-	-	(100.00)
Venues and facilities				51	51	214	-	-	-	(100.00)
Rental and hiring						51	-	-	-	(100.00)
Interest and rent on land	-	511	1	-	-	-	-	-	-	
Interest		511	1							
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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	93 384	64 519	74 005	112 207	112 158	42 200	75 284	78 285	81 886	78.40
Buildings and other fixed structures	33 973	21 271	11 422	46 000	25 478	19 200	-	-	-	(100.00)
Buildings	33 973	21 271	11 422	46 000	25 478	19 200	-	-	-	(100.00)
Other fixed structures										
Machinery and equipment	59 411	43 248	62 583	66 207	86 680	23 000	75 284	78 285	81 886	227.32
Transport equipment										
Other machinery and equipment	59 411	43 248	62 583	66 207	86 680	23 000	75 284	78 285	81 886	227.32
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	528 235	594 454	627 075	682 445	702 419	681 586	743 621	786 007	822 163	9.10

Table B.3F: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	17 276	7 474	91 172	73 099	73 099	73 253	12 000	12 500	12 500	(83.62)
Compensation of employees	326	1027	1281	606	606	760	10 000	10 000	10 000	1215.79
Salaries and wages	326	1027	1281	606	606	760	10 000	10 000	10 000	1215.79
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	16 950	4 278	86 008	72 493	72 493	72 493	2 000	2 500	2 500	(97.24)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	54	95	-	209	209	209	222	232	232	6.03
Catering: Departmental activities	26	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	140	140	140	147	155	155	5.32
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	15 811	47	86 008	70 079	70 079	70 079	-	-	-	(100.00)
Agency and support / outsourced services	323	179	-	87	87	87	92	97	97	5.46
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	6	-	4	4	4	4	5	5	(8.30)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	115	13	-	236	236	236	248	261	261	5.29
Lease payments	-	44	-	270	270	270	285	300	300	5.38
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	309	205	-	673	673	673	703	745	745	4.52
Training and development	74	48	-	511	511	511	-	392	392	(100.00)
Operating expenditure	-	-	-	131	131	131	138	145	145	5.46
Venues and facilities	155	3 422	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2 169	3 883	-	-	-	-	-	-	-
Interest	-	2 169	3 883	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
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	237 824	271 217	237 400	165 762	233 614	178 804	204 816	217 744	239 087	14.55
Buildings and other fixed structures	237 798	270 870	226 536	162 014	209 866	163 274	201 816	214 244	235 587	23.61
Buildings	237 798	270 870	226 536	162 014	209 866	163 274	201 816	214 244	235 587	23.61
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	26	347	10 864	23 748	23 748	15 530	3 000	3 500	3 500	(80.68)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	26	347	10 864	23 748	23 748	15 530	3 000	3 500	3 500	(80.68)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	255 100	278 691	328 572	258 861	306 713	252 057	216 816	230 244	251 587	(13.98)

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	26 187	-	1000	1000	1000	3 000	-	-	200.00
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	26 187	-	1000	1000	1000	3 000	-	-	200.00
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and				1000	1000	1000	3 000			200.00
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services		26 187								
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	26 187	-	1000	1000	1000	3 000	-	-	200.00

Table B.3H: Conditional grant payments and estimates by economic classification: Nursing Colleges

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services										
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medicines inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Buildings and other fixed structures	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Buildings										
Other fixed structures				14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
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	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)

Table B.3I: Conditional grant payments and estimates by economic classification: National Health Insurance

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	11500	8 870	7 929	3 450	5 600	5 997	(56.49)
Compensation of employees	-	-	-	-	-	-	465	491	518	
Salaries and wages										
Social contributions							465	491	518	
Goods and services	-	-	-	11500	8 870	7 929	2 985	5 109	5 479	(62.35)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services				11500	8 870	7 929	2 985	5 109	5 479	(62.35)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	2 630	-	1 400	1 400	1 400	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	2 630	-	1 400	1 400	1 400	
Transport equipment										
Other machinery and equipment					2 630		1 400	1 400	1 400	
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	11 500	7 929	4 850	7 000	7 397	(38.83)

Table B.3J: Conditional grant payments and estimates by economic classification: Social Sector Expanded Public Works Programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	-	6 012	-	13 780	13 780	11473	41 565	-	-	262.29
Compensation of employees	-	-	-	13 137	13 137	8 865	36 996	-	-	317.33
Salaries and wages				13 137	13 137	8 865	36 996			317.33
Social contributions										
Goods and services	-	6 012	-	643	643	2 608	4 569	-	-	75.19
Of which										
Administrative fees				643	643	643	200			(68.90)
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and		6 012					1 000			
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services						1965	3 369			7145
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medical inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	6 012	-	13 780	13 780	11 473	41 565	-	-	262.29

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	45 798	27 719	116 037	92 939	93 833	116 561	31 299	31 500	34 298	(73.15)
Compensation of employees	10 725	5 850	7 096	4 238	4 238	4 392	18 422	18 567	19 235	319.45
Salaries and wages	10 725	5 850	7 096	4 238	4 238	4 392	18 422	18 567	19 235	319.45
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	35 073	18 410	104 083	88 701	89 595	112 169	12 877	12 933	15 063	(88.52)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	5	-	-	-	-	-	-	-	-
Advertising	54	137	-	227	227	227	239	250	250	(60.74)
Assets less than the capitalisation	1687	1159	-	609	609	609	598	630	630	(177)
Catering: Departmental activities	860	30	-	30	30	30	29	31	31	(4.64)
Communication (G&S)	14	4	-	140	140	140	147	155	155	5.32
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	6 169	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	327	327	327	314	330	330	(3.95)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	16 770	949	86 008	70 323	70 323	70 323	235	246	246	(99.67)
Agency and support / outsourced services	992	323	-	901	901	901	874	918	918	(2.96)
Entertainment	29	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	73	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	57	105	-	4	4	4	4	5	5	(8.30)
Inventory: Medical supplies	275	1503	-	91	91	91	88	92	92	(3.54)
Inventory: Other consumables	1820	1121	-	3 738	3 738	3 738	1 593	773	918	(57.38)
Inventory: Stationery and printing	457	485	-	1052	1052	1052	1 033	1 157	1 085	(181)
Lease payments	2 454	4 443	18 075	2 616	3 510	2 616	836	667	1 724	(68.04)
Property payments	327	1528	-	1357	1357	24 825	305	370	1 370	(98.77)
Transport provided: Departmental activity	-	-	-	30	30	30	29	31	31	(4.64)
Travel and subsistence	1 101	753	-	1 385	1 385	1 385	1 388	1 464	1 464	0.22
Training and development	1 762	48	-	1 393	1 393	1 393	848	1 282	1 282	(39.13)
Operating expenditure	-	-	-	131	131	131	138	145	145	5.46
Venues and facilities	245	3 474	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	3 459	4 858	-	-	-	-	-	-	-
Interest	-	3 459	4 858	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
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	413 350	419 582	769 464	583 261	687 713	498 357	531 493	261 430	302 808	6.65
Buildings and other fixed structures	378 956	412 982	724 696	510 459	600 277	447 827	514 893	252 930	292 808	14.98
Buildings	378 956	412 982	724 696	495 799	585 617	437 783	505 636	243 495	280 862	15.50
Other fixed structures	-	-	-	14 660	14 660	10 044	9 257	9 435	11 946	(7.84)
Machinery and equipment	34 394	6 600	44 768	72 802	87 436	50 530	16 600	8 500	10 000	(67.15)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	34 394	6 600	44 768	72 802	87 436	50 530	16 600	8 500	10 000	(67.15)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	459 148	447 301	885 501	676 200	781 546	614 918	562 792	292 930	337 106	(8.48)

Table B. 4: Transfers to local government by category and municipality

R' 000	Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13	
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Category A	66 787	129 174	-	-	-	1221	1221	525	263	-	(57.00)
Nelson Mandela Metro	64 587	126 141	-	-	-	-	-	525	263	-	
Buffalo City	2 200	3 033	-	-	-	1221	1221	1 376	646	-	12.69
Category B	56 814	69 490	-	-	-	-	-	-	-	-	
Amahlathi	2 093	2 304	-	-	-	-	-	-	-	-	
Baviaans	524	620	-	-	-	-	-	-	-	-	
Blue Crane Route	1214	6 142	-	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	-	
Engcobo	3 277	4 280	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	-	
Great Kei	216	875	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	-	
Intsika Yethu	3 153	2 010	-	-	-	-	-	-	-	-	
Inxuba Yethemba	16 209	8 607	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	361	2 352	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	-	
Koukamma	9 910	6 682	-	-	-	-	-	-	-	-	
Lukhanji	3 780	3 579	-	-	-	-	-	-	-	-	
Makana	2 015	3 512	-	-	-	-	-	-	-	-	
Maletswai	595	3 932	-	-	-	-	-	-	-	-	
Matatiele	-	800	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	-	
Mhlontlo	2 429	5 392	-	-	-	-	-	-	-	-	
Mnquma	3 040	3 255	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	-	
Ngqushwa	2 149	4 842	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	-	
Ntabankulu	2 771	2 943	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	-	
Qaukeni	245	2 847	-	-	-	-	-	-	-	-	
Sakisizwe	540	968	-	-	-	-	-	-	-	-	
Senqu	2 293	2 548	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	-	
Umzimkhulu	-	1000	-	-	-	-	-	-	-	-	
Umzimvubu	-	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	-	
Category C	77 969	75 617	-	-	-	6 863	6 863	19 017	9 836	-	177.09
Alfred Nzo	-	-	-	-	-	3 909	3 909	2 818	1736	-	(27.91)
Amathole	6 877	16 480	-	-	-	-	-	4 156	2 078	-	
Cacadu	45 911	29 144	-	-	-	-	-	1 169	585	-	
Chris Hani	20 001	9 939	-	-	-	-	-	4 530	2 265	-	
OR Tambo	-	-	-	-	-	-	-	4 558	2 279	-	
Joe Gqabi	5 180	20 054	-	-	-	2 954	2 954	1 786	893	-	(39.54)
Unallocated	-	-	-	-	-	-	-	-	-	-	
Total transfers	201 570	274 281	-	-	-	8 084	8 084	19 542	10 099	-	141.74

Table B. 5: Transfers to local government by transfer / grant type, category and municipality - Summary

R' 000			Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			66 787	129 174	-	-	1 221	-	1 901	909	-	
A	NMA	Nelson Mandela	64 587	126 141	-	-	-	-	525	263	-	
A	EC 25	Buffalo City	2 200	3 033	-	-	1 221	-	1 376	646	-	
Total: Amathole Municipalities DC 12			14 375	27 756	-	-	-	-	4 156	2 078	-	
B	EC 121	Mbhashe	-	-	-	-	-	-	-	-	-	
B	EC 122	Mnquma	3 040	3 255	-	-	-	-	-	-	-	
B	EC 123	Great Kei	216	875	-	-	-	-	-	-	-	
B	EC 124	Amahlahti	2 093	2 304	-	-	-	-	-	-	-	
B	EC 126	Ngqushwa	2 149	4 842	-	-	-	-	-	-	-	
B	EC 127	Nkonkobe	-	-	-	-	-	-	-	-	-	
B	EC 128	Nxuba	-	-	-	-	-	-	-	-	-	
C	DC 12	Amathole District Municipality	6 877	16 480	-	-	-	-	4 156	2 078	-	
Total: Cacadu Municipalities DC 10			59 574	46 100	-	-	-	-	1 169	585	-	
B	EC 101	Camdeboo	-	-	-	-	-	-	-	-	-	
B	EC 102	Blue Crane Route	1 214	6 142	-	-	-	-	-	-	-	
B	EC 103	Ikwezi	-	-	-	-	-	-	-	-	-	
B	EC 104	Makana	2 015	3 512	-	-	-	-	-	-	-	
B	EC 105	Ndlambe	-	-	-	-	-	-	-	-	-	
B	EC 106	Sundays River Valley	-	-	-	-	-	-	-	-	-	
B	EC 107	Baviaans	524	620	-	-	-	-	-	-	-	
B	EC 108	Kouga	-	-	-	-	-	-	-	-	-	
B	EC 109	Koukamma	9 910	6 682	-	-	-	-	-	-	-	
C	DC 10	Cacadu District Municipality	45 911	29 144	-	-	-	-	1 169	585	-	
Total: Chris Hani Municipalities DC 13			46 960	33 663	1	-	-	-	4 530	2 265	-	
B	EC 131	Inxuba Yethemba	16 209	8 607	-	-	-	-	-	-	-	
B	EC 132	Tsolwana	-	-	-	-	-	-	-	-	-	
B	EC 133	Inkwanca	-	-	-	-	-	-	-	-	-	
B	EC 134	Lukhanji	3 780	3 579	-	-	-	-	-	-	-	
B	EC 135	Intsika Yethu	3 153	2 010	-	-	-	-	-	-	-	
B	EC 136	Emalahleni	3 277	4 280	-	-	-	-	-	-	-	
B	EC 137	Engcobo	3 277	4 280	-	-	-	-	-	-	-	
B	EC 138	Sakhisiwe	540	968	-	-	-	-	-	-	-	
C	DC 13	Chris Hani District Municipality	16 724	9 939	1	-	-	-	4 530	2 265	-	
Total: O R Tambo Municipalities			5 806	13 534	-	-	-	-	3 182	1 633	-	
B	EC 151	Mbizana	-	-	-	-	-	-	-	-	-	
B	EC 152	Ntabankulu	2 771	2 943	-	-	-	-	-	-	-	
B	EC 153	Quakeni	245	2 847	-	-	-	-	-	-	-	
B	EC 154	Port St Johns	-	-	-	-	-	-	-	-	-	
B	EC 155	Nyandeni	-	-	-	-	-	-	-	-	-	
B	EC 156	Mhlonto	2 429	5 392	-	-	-	-	-	-	-	
B	EC 157	King Sabata Dalindyebo	361	2 352	-	-	-	-	-	-	-	
C	DC 15	O R Tambo District Municipality	-	-	-	-	-	-	3 182	1 633	-	
Total: Ukhahlamba Municipalities			8 068	22 254	-	-	2 954	-	1 786	893	-	
B	EC 141	Elundini	-	-	-	-	-	-	-	-	-	
B	EC 142	Senqu	2 293	2 548	-	-	-	-	-	-	-	
B	EC 143	Maletswai	595	3 932	-	-	-	-	-	-	-	
B	EC 144	Gariep	-	-	-	-	-	-	-	-	-	
C	DC 14	Ukhahlamba District Municipality	5 180	16 774	-	-	2 954	-	1 786	893	-	
Total: Alfred Nzo Municipalities			-	1 800	-	-	3 909	-	2 818	1 736	-	
B	EC05B1	Umzimkhulu	-	1 000	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-	-	
B	EC05B3	Matatiele	-	800	-	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	-	-	-	-	3 909	-	2 818	1 736	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			201 570	274 281	1	-	8 084	-	19 542	10 099	-	

Table B. 6B: Health – Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)						Date: Start	Date: Finish	Total available	MTEF 2014/15	MTEF 2015/16
R thousands															
1. New and replacement assets															
1	Lower Didimana clinic	Lukhanji	Clinic	1	01/08/2010	01/12/2012	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-	
2	Madwaleni Equipment	Mbashe	District Hospital	180			Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	3 000	-	-	
3	Quality of Care: Madwaleni	Mbashe	District Hospital	180	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-	
4	Clinic Medical Equipment + Furniture (New + Replacements)	EC:Whole Province	Clinic	1	01/04/2010	01/03/2012	Equitable Share	Health Facilities Dev & Maintenance	N/A	10 716	1847	17 800	19 780	21 958	
5	Compensation of Employees Frontier Hospital	Lukhanji	Provincial Hospital	302	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	5	3 500	2 400	1 500	-	-	
6	Compensation of Employees Head Office	EC:Whole Province	District Hospital	N/A	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	N/A	40 000	16 705	4 922	-	-	
7	Compensation of Employees St Elizabeth's	Qaukeni	Provincial Hospital	240	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	9	8 800	3 780	1 000	-	-	
8	Compensation of Employees St Patricks Hospital	Umzimvubu	District Hospital	133	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	6	6 500	3 746	1 000	-	-	
9	Frontier Equipment	Lukhanji	Provincial Hospital	302	01/04/2011	28/02/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	60 972	45 695	5 000	-	-	
11	IGP - Office Capacitation	EC:Whole Province	Provincial Hospital	1	01/04/2010	01/03/2011	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	8 000	1 767	3 334	2 500	3 416	
12	IGP - Office Capacitation	EC:Whole Province	Provincial Hospital	1	01/04/2010	01/03/2011	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	2 712	-	10 000	10 000	10 000	
13	IGP - Office Capacitation	EC:Whole Province	Provincial Hospital	1	01/04/2010	01/02/2011	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	12 000	66	3 000	3 500	3 500	
14	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	N/A	22 044	16 690	24 400	27 040	29 944	
15	Bumbane Clinic	King Sabatha Dalindyebo	Clinic	1	22/11/2012	14/05/2013	Equitable Share	Health Facilities Dev & Maintenance	20	6 480	-	2 000	-	-	
16	Cancele Clinic	King Sabatha Dalindyebo	Clinic	1	01/08/2005	31/10/2012	Equitable Share	Health Facilities Dev & Maintenance	20	1 776	2 647	1 500	-	-	
17	Kuyasa Clinic	Intsika Yethu	Clinic	1	22/11/2012	01/04/2013	Equitable Share	Health Facilities Dev & Maintenance	20	7 740	3 407	3 000	-	-	
18	Livingstone Hospital Oncology	Nelson Mandela Metro	Provincial Hospital	496	01/05/2010	24/02/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	65 000	32 352	-	-	-	
19	Madwaleni Hospital: g/way Clinic	Mbashe	District Hospital	120	08/01/2013	01/03/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	90	-	-	19 755	-	-	
20	Plant & Machinery (Upgrading, Replacement)	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2012	Equitable Share	Health Facilities Dev & Maintenance	-	27 000	12 817	-	-	-	
21	RSDP - Malephelhe Clinic	Mhlonito	Clinic	1	08/01/2013	30/03/2014	Equitable Share	Health Facilities Dev & Maintenance	-	4 461	3 828	600	-	-	
22	Fort England Hospital - Fencing	Makana	Provincial Hospital	274	04/01/2012	06/01/2013	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	26	10 000 000	6 000 000	2 645	-	-	
23	Frere Hospital Oncology Services - Medical Equipment	BCMM	Provincial Hospital	100	04/01/2013	04/01/2016	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	16	60 000 000	-	20 000	20 000	20 000	
24	Livingstone Oncology Services - Medical Equipment	Cacadu	Provincial Hospital	527	04/01/2013	04/01/2016	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	12	35 000 000	-	8 000	12 175	13 655	
25	Tyebilebana replacement	King Sabatha Dalindyebo	Community Health Centre	1	17/09/2013	20/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	9 000	2 500	-	
26	Philani Clinic Replacement	Nyandeni	Community Health Centre	1	06/01/2013	30/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	18	-	-	7 019	2 500	-	
27	Tabase Clinic Replacement	King Sabatha Dalindyebo	Community Health Centre	1	04/01/2013	04/01/2014	Health Infrastructure Grant	Health Facilities Dev & Maintenance	18	-	-	7 500	2 500	-	
28	EPWP incentive programme			1			EPWP Integrated Grant	Health Facilities Dev & Maintenance	-	-	-	3 000	-	-	
29	St Elizabeths Hospital - Resource Centre	Qaukeni	Provincial Hospital	240	01/12/2009	01/07/2010	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	75 000	12 911	-	-	-	
30	RSDP - Centuli Clinic	King Sabatha Dalindyebo	Clinic	1	17/09/2012	20/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	8 000	2 000	-	
31	RSDP - Cwele Clinic	King Sabatha Dalindyebo	Clinic	1	17/09/2012	20/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	8 200	2 000	-	
32	Project Management and Services (COEGA)	EC:Whole Province	Other facilities	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	24	30 000	8 571	9 648	9 800	12 025	
33	Project Management and Services (PMT)	EC:Whole Province	Other facilities	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	31 200	17 473	3 000	5 250	5 500	
34	St Elizabeths Equipment	Qaukeni	Provincial Hospital	240	01/06/2010	01/09/2010	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	4 000	8 666	600	-	-	
35	St Patricks Hospital - Equipment	Umzimvubu	District Hospital	133	01/05/2011	31/03/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	18 566	9 330	5 000	-	-	
36	Quality of Care: Head Office	EC:Whole Province	Other facilities	1	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	25 000	21 032	1 078	-	-	
37	Quality of Care: St Elizabeth's	Qaukeni	Provincial Hospital	240	01/04/2012	31/03/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	31 200	14 758	3 000	-	-	
38	Quality of Care: St Patrick's	Umzimvubu	District Hospital	1	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	22 500	10 685	2 800	-	-	
39	Quality of Care: Frontier Hospital	Lukhanji	Provincial Hospital	1	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	20 000	9 855	4 000	-	-	

Department: Health

1	PE Provincial - Haematology	Nelson Mandela Metro Makana	Provincial Hospital	231	06/09/2011	31/03/2013	National Tertiary Serv Grant	Tertiary Hospital Services	-	19 888	33 171	-	-	-
2	Fort England Hospital - Kitchen	King Sabatha Dalindyebo Nyaandeni	Provincial Hospital	293	01/04/2011	31/03/2012	National Tertiary Serv Grant	Tertiary Hospital Services	-	11400	-	-	-	-
3	Sir Henry Elliot - TB Hospital	King Sabatha Dalindyebo Nyaandeni	Provincial Hospital	120	01/12/2010	01/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	290 000	7 200	-	-	-
4	St Barnabas Hospital Final phase	EC:Whole Province	District Hospital	169	01/12/2011	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
5	Water and Sanitation plant upgrade	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
6	Madwaleni Hospital - Upgrade	Mbashe	District Hospital	180	01/04/2013	31/03/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	300 000	26 256	-	-	-
7	Psychiatric Hospitals	EC:Whole Province	Provincial Hospital	1	01/04/2014	31/03/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	10 000	570	-	-	-
8	RSDP - Dora Nginza Hospital	Nelson Mandela Metro	District Hospital	602	01/04/2015	31/03/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
9	RSDP - Nessie Knight Hospital	King Sabatha Dalindyebo Qaukeni	District Hospital	100	20/05/2013	20/05/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	331	-	-	43 782	68 905	81000
10	RSDP - Siphethu Hospital	King Sabatha Dalindyebo Qaukeni	District Hospital	100	15/01/2012	10/05/2015	Equitable Share	Health Facilities Dev & Maintenance	558	-	-	42 500	59 875	63 450
11	RSDP - Zithulele Hospital	King Sabatha Dalindyebo Qaukeni	District Hospital	146	15/01/2013	11/05/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
12	St Elizabeths Hospital - (Core Block - Main Building)	Buffalo City Metro	Provincial Hospital	240	01/05/2013	01/07/2015	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
13	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City Metro	Provincial Hospital	530	01/04/2009	01/12/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	360	1400 000	331878	140 350	53 251	-
14	Frere Hospital - Phase 3: New Oncology Unit and auxiliary services	Buffalo City Metro	Provincial Hospital	875	01/08/2011	23/10/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	180 000	103 330	-	-	-
15	Frontier Hospital - CAS/OPD	Lukhani	Provincial Hospital	302	01/06/2010	01/06/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	350	180 119	27 815	44 000	-	-
16	Frontier Hospital - New Paeds Ward	Lukhani	Provincial Hospital	302	01/04/2013	31/07/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	62 000	4 732	15 000	-	-
17	Holy Cross Hospital - Upgrade (Completion)	Qaukeni	District Hospital	180	01/05/2009	31/01/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	10 000	26 183	-	-	-
18	Komani Hospital - Upg of Admissions etc.	Lukhani	Provincial Hospital	440	10/07/2013	09/10/2015	Equitable Share	Health Facilities Dev & Maintenance	250	-	-	58 000	60 750	35 500
19	RSDP Taylor Bequest General Hospital Upgrading	Elundini	Provincial Hospital	146	10/07/2013	09/10/2015	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
20	St Elizabeths Hospital - (Core Block - Civils)	Qaukeni	Provincial Hospital	240	22/06/2011	15/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	61300	-	1700	-	-
21	St Elizabeths Hospital - Pead Wards, Laundry, Liliha College, Upgrade existing Maternity & Labo ur Wards, New Single Quarters	Qaukeni	Provincial Hospital	240	22/06/2011	15/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	2 000	-	-
22	Khutsong Hospital Upgrade	Matatiele	District Hospital	180	15/03/2013	15/03/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	200	-	-	42 500	64 125	74 386
23	Mjanyana Hospital Upgrade	Intsika Yethu Makana	District Hospital	100	20/05/2013	20/05/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	331	-	-	42 000	62 214	79 285
24	Fort England Hospital - Fencing	Umtshini	Provincial Hospital	293	01/04/2011	31/03/2012	National Tertiary Serv Grant	Tertiary Hospital Services	-	6 000	925	-	-	-
25	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Umtshini	District Hospital	245	01/06/2011	01/06/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	300	347 136	98 478	58 014	-	-
2. Total Upgrades and Additions									-	-	-	489 846	369 120	333 621
3. Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
1	CME - Minor building repairs	EC:Whole Province	Provincial Hospital	1	-	-	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-

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2	CME - Minor building repairs Clinics	EC/Whole Province	Community Health Centre	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
3	CME - Minor building repairs District Hospitals	EC/Whole Province	District Hospital	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
4	Minor building repairs Clinics	EC/Whole Province	Community Health Centre	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
5	Minor building repairs District Hospitals	EC/Whole Province	District Hospital	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
6	Minor building repairs Provincial Hospitals	EC/Whole Province	Provincial Hospital	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
7	NHI - Refurbishment and maintenance - Sub District programme	OR Tambo	Community Health Centre	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
8	Dr Malzo M phele - Stormwater	Mhlonito	District Hospital	194	22/01/2013	10/01/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	30	-	-	8 000	-	-
3. Total Rehabilitation, renovations and refurbishments												8 000	-	-
4. Maintenance and repairs														
1	Colleges - Building Maintenance	EC/Whole Province	Other facilities	1	01/04/2010	01/04/2012	Equitable Share	Health Facilities Dev & Maintenance	-	7 500	-	-	-	-
2	EMS - Building Maintenance	EC/Whole Province	Other facilities	1	01/04/2012	31/03/2012	Equitable Share	Health Facilities Dev & Maintenance	40	3 000	-	11 000	1 000	1 000
3	Lift Maintenance	EC/Whole Province	District Hospital	1	01/04/2012	31/03/2012	Equitable Share	Health Facilities Dev & Maintenance	30	18 000	9 387	6 600	7 260	7 986
4	Bambisana Water and Sanitation plant upgrade	Nyandeni	District Hospital	169	14/07/2012	16/09/2015	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	5 147	-	-
5	Maintenance: Forensic Mortuaries - Maintenance	EC/Whole Province	Other facilities	1	01/04/2013	31/03/2014	Equitable Share	Health Facilities Dev & Maintenance	-	4 500	931	-	-	-
6	Nursing Colleges - East London	Buffalo City Metro	Other facilities	1	07/01/2013	31/05/2015	Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	43	-	-	1257	-	-
7	Nursing Colleges - Mthatha	King Sabatha Dalindyebo	Other facilities	1	01/04/2014	15/12/2016	Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	52	-	-	-	9 435	11 946
8	Nursing Colleges - All Saints Campus	Makana	Other facilities	1	04/03/2013	30/11/2013	Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	36	-	-	1508	-	-
9	Nursing Colleges - Andre Vosloo Campus	Camdoo	Other facilities	1	21/01/2013	30/06/2015	Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	49	-	-	1 000	-	-
10	Nursing Colleges - Queenstown Campus Plant Operations	Senqu	Other facilities	1	04/03/2013	30/11/2013	Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	49	-	-	3 992	-	-
11	Landscape Maintenance Projects	EC/Whole Province	District Hospital	1	21/01/2013	30/06/2015	Equitable Share	Health Facilities Dev & Maintenance	36	-	-	-	-	-
12	Maintenance/Replacement/New Blinds and Curtains - Clinics	EC/Whole Province	Community Health Centre	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	33	2 000	3 831	1 000	1 100	12 10
14	Maintenance and Repairs of Medical Equipment	EC/Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	47	-	6 953	26 010	31 211	34 732
15	General Repairs and Maintenance Works in Health Facilities	EC/Whole Province	Provincial Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	600	-	-	150 352	237 304	266 011
16	Maintenance: General Equipment Provincial	EC/Whole Province	Provincial Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
17	Maintenance: General Equipment Community	EC/Whole Province	Community Health Centre	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
18	Maintenance: General Equipment District	EC/Whole Province	District Hospital	N/A	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	56	-	-	-	-	-
19	Cala Hospital Building Repairs and Maintenance	Intsika Yethu Sakhisizwe	District Hospital	N/A	01/10/2012	01/08/2013	Equitable Share	Health Facilities Dev & Maintenance	21	-	-	11 700	-	-
20	Elliot Hospital Building Maintenance and Repairs	Intsika Yethu Sakhisizwe	District Hospital	N/A	01/10/2012	01/07/2013	Equitable Share	Health Facilities Dev & Maintenance	37	-	-	3 500	-	-
21	Cloete Joubert Hospital Building Maintenance and Repairs	Cacadu	District Hospital	N/A	01/10/2012	13/06/2013	Equitable Share	Health Facilities Dev & Maintenance	25	-	-	5 400	-	-
22	Impilweni Community Health Centre Building repairs	Senqu	Community Health Centre	131	01/06/2013	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	13	-	-	1 100	-	-
23	Tyutyurha Clinic Repairs	Mnquma	Community Health Centre	1	12/11/2012	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	17	-	-	560	-	-
24	Tyali Clinic Repairs	Mnquma	Community Health Centre	1	04/12/2012	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	14	-	-	500	-	-
25	Zazuwana Clinic Repairs	Mbashe	Community Health Centre	1	04/12/2012	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	11	-	-	400	-	-
26	Canzibe Water and Sanitation plant upgrade	King Sabatha Dalindyebo	District Hospital	1	20/10/2010	14/10/2015	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	1 000	-	-
27	Tafalofefe Water and Sanitation plant upgrade	Mbashe	District Hospital	284	19/10/2012	19/09/2015	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	3 604	-	-
28	Isimela Water and Sanitation plant upgrade	King Sabatha Dalindyebo	District Hospital	1	08/01/2013	14/05/2013	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	7 120	-	-
29	Impilweni Sanitation plant upgrade	Senqu	District Hospital	131	17/10/2012	17/07/2013	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	7 060	-	-
30	All Saints Water and Sanitation upgrade	Intsika Yethu	District Hospital	310	07/06/2011	01/12/2015	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	4 039	-	-
31	Uniamti Water and Sanitation plant upgrade	King Sabatha Dalindyebo	District Hospital	73	17/10/2012	17/07/2013	Equitable Share	Health Facilities Dev & Maintenance	15	-	-	4 030	-	-
32	Maintenance and Repairs of TB Hospitals	EC/Whole Province	Provincial Hospital	1	01/06/2009	01/12/2010	Equitable Share	Health Facilities Dev & Maintenance	135	13 780	6 984	22 000	10 750	-
33	Temporary Residential Accommodation	EC/Whole Province	Other facilities	1	04/01/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Dev & Maintenance	70	-	-	14 500	-	-
34	Office Accommodation - Cacadu District	Cacadu	Other facilities	1	05/06/2013	05/06/2014	Health Infrastructure Grant	Health Facilities Dev & Maintenance	98	-	-	10 000	7 500	-
35	Tafalofefe Hospital Building Repairs and Maintenance	Mbashe	District Hospital	284	19/10/2012	19/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	45	-	-	7 981	-	-
36	Maintenance and Repairs of Power Generators	EC/Whole Province	Provincial Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	35	100 000	25 964	5 000	-	-
37	Nursing Colleges - Port Elizabeth	Nelson Mandela Metro	Other facilities	1	21/01/2013	30/06/2015	Nursing Colleges and Schools Grant	Health Facilities Dev & Maintenance	36	-	-	1 500	-	-
Total Maintenance and repairs												318 860	305 560	322 885
5. Infrastructure transfers - current														
1														
...														

Table B.8A: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	
Grant Name 1												
Total: Metro Municipalities			66 787	129 174	-	-	1 221	-	1 901	909	-	
A	NMA	Nelson Mandela	64 587	126 141					525	263		
A	EC125	Buffalo City	2 200	3 033			1 221		1 376	646		
Total: Amatole Municipalities DC 12			14 375	27 756	-	-	-	-	4 156	2 078	-	
B	EC121	Mbhashe										
B	EC122	Mnquma	3 040	3 255								
B	EC123	Great Kei	216	875								
B	EC124	Amahlahti	2 093	2 304								
B	EC126	Ngqushwa	2 149	4 842								
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality	6 877	16 480					4 156	2 078		
Total: Cacadu Municipalities DC 10			59 574	46 100	-	-	-	-	1 169	585	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route	1214	6 142								
B	EC103	Ikwezi										
B	EC104	Makana	2 015	3 512								
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans	524	620								
B	EC108	Kouga										
B	EC109	Koukamma	9 910	6 682								
C	DC10	Cacadu District Municipality	45 911	29 144					1 169	585		
Total: Chris Hani Municipalities DC 13			46 960	33 663	-	-	-	-	4 530	2 265	-	
B	EC131	Inxuba Yethemba	16 209	8 607								
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji	3 780	3 579								
B	EC135	Intsika Yethu	3 153	2 010								
B	EC136	Emalahleni	3 277	4 280								
B	EC137	Engcobo	3 277	4 280								
B	EC138	Sakhisiwe	540	968								
C	DC13	Chris Hani District Municipality	16 724	9 939					4 530	2 265		
Total: O R Tambo Municipalities			5 806	13 534	-	-	-	-	3 182	1 633	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu	2 771	2 943								
B	EC153	Quakeni	245	2 847								
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto	2 429	5 392								
B	EC157	King Sabata Dalindyebo	361	2 352								
C	DC15	O R Tambo District Municipality							3 182	1 633		
Total: Ukhahlamba Municipalities			8 068	22 254	-	-	2 954	-	1 786	893	-	
B	EC141	Elundini										
B	EC142	Senqu	2 293	2 548								
B	EC143	Maletswai	595	3 932								
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality	5 180	16 774			2 954		1 786	893		
Total: Alfred Nzo Municipalities			-	1 800	-	-	3 909	-	2 818	1 736	-	
B	EC05B1	Umzimkhulu	-	1 000								
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele	-	800								
C	DC44	Alfred Nzo District Municipality					3 909		2 818	1 736		
Unallocated/unclassified												
Total			201 570	274 281	-	-	8 084	-	19 542	10 099	-	

Table B.8B: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	Grant Name 1									
Total: Metro M unicipalities			66 787	129 174	-	-	1 221	-	1 901	909	-	
A	NMA	Nelson Mandela	64 587	126 141					525	263		
A	EC 125	Buffalo City	2 200	3 033			1221		1376	646		
Total: Amatole M unicipalities DC 12			14 375	27 756	-	-	-	-	4 156	2 078	-	
B	EC 121	Mbhashe										
B	EC 122	Mnguma	3 040	3 255								
B	EC 123	Great Kei	216	875								
B	EC 124	Amahlahti	2 093	2 304								
B	EC 126	Ngqushwa	2 149	4 842								
B	EC 127	Nkonkobe										
B	EC 128	Nxuba										
C	DC 12	Amathole District Municipality	6 877	16 480					4 156	2 078		
Total: Cacadu M unicipalities DC 10			59 574	46 100	-	-	-	-	1 169	585	-	
B	EC 101	Camdeboo										
B	EC 102	Blue Crane Route	1214	6 142								
B	EC 103	Ikwezi										
B	EC 104	Makana	2 015	3 512								
B	EC 105	Ndlambe										
B	EC 106	Sundays River Valley										
B	EC 107	Baviaans	524	620								
B	EC 108	Kouga										
B	EC 109	Koukamma	9 910	6 682								
C	DC 10	Cacadu District Municipality	45 911	29 144					1 169	585		
Total: Chris Hani M unicipalities DC 13			46 960	33 663	-	-	-	-	4 530	2 265	-	
B	EC 131	Inxuba Yethemba	16 209	8 607								
B	EC 132	Tsolwana										
B	EC 133	Inkwanca										
B	EC 134	Lukhanji	3 780	3 579								
B	EC 135	Intsika Yethu	3 153	2 010								
B	EC 136	Emalahleni	3 277	4 280								
B	EC 137	Engcobo	3 277	4 280								
B	EC 138	Sakhisiwe	540	968								
C	DC 13	Chis Hani District Municipality	16 724	9 939					4 530	2 265		
Total: O R Tambo M unicipalities			5 806	13 534	-	-	-	-	3 182	1 633	-	
B	EC 151	Mbizana										
B	EC 152	Ntabankulu	2 771	2 943								
B	EC 153	Quakeni	245	2 847								
B	EC 154	Port St Johns										
B	EC 155	Nyandeni										
B	EC 156	Mhlonto	2 429	5 392								
B	EC 157	King Sabata Dalindyebo	361	2 352								
C	DC 15	O R Tambo District Municipality							3 182	1633		
Total: Ukhahlamba M unicipalities			8 068	22 254	-	-	2 954	-	1 786	893	-	
B	EC 141	Elundini										
B	EC 142	Senqu	2 293	2 548								
B	EC 143	Maletswai	595	3 932								
B	EC 144	Gariep										
C	DC 14	Ukhahlamba District Municipality	5 180	15 774			2 954		1786	893		
Total: Alfred Nzo M unicipalities			-	1 800	-	-	3 909	-	2 818	1 736	-	
B	EC05B1	Umkhulu	-	1000								
B	EC05B2	Umkhuvubu										
B	EC05B3	Matatiele	-	800								
C	DC44	Alfred Nzo District Municipality					3 909		2 818	1736		
Unallocated/unclassified												
Total			201 570	274 281	-	-	8 084	-	19 542	10 099	-	

Table B. 7: Summary of hospital budgets

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Equitable share	2 657 408	2 360 253	2 587 765	1 628 183	2 719 143	2 421 471	2 005 881	2 198 584	2 321 111
Conditional grants	542 098	713 973	832 185	748 797	623 505	527 982	574 862	607 429	610 592
<i>Comprehensive HIV and Aids Grant</i>	295 426	362 240	312 903	572 231	581 229	452 988	507 595	537 135	537 135
<i>Health Infrastructure Grant</i>	212 211	227 825	338 183	138 581		58 176	60 794	63 530	66 388
<i>Health Professions Training and Development</i>	26 313	98 249	152 884	17 220	17 220	10 624	-	-	
<i>Hospital Revitalisation Grant</i>	128	128	128	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	3 358	15 693	19 191	20 765	25 056	6 194	6 473	6 764	7 068
<i>National Tertiary Services Grant</i>	4 662	9 838	8 896	-	-	-	-	-	-
<i>Nursing Colleges and Schools Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Payments									
Current payments	3 152 503	2 901 152	4 731 641	2 283 379	3 165 705	2 868 893	2 571 237	2 796 115	2 921 805
Compensation of employees	1 503 595	1 762 111	1 762 111	1 835 524	2 337 858	2 067 507	2 186 232	2 365 905	2 484 920
Goods and services	1 648 908	1 139 041	1 484 765	447 855	827 847	801 386	385 006	430 210	436 885
<i>of which</i> ¹									
<i>Consultants and professional services: Labor</i>	2 331	-	-	-	2 009	-	-	-	-
<i>Contractors</i>	14 614	5 000	5 000	5 211	17 056	5 261	5 847	7 301	7 353
<i>Agency & support/outsource services</i>	193 022	550	550	-	-	238 641	-	-	-
<i>Medical supplies</i>	136 213	130 881	130 881	75 701	113 740	110 090	76 174	95 035	95 762
<i>Medicine</i>	101 785	87 912	87 912	60 373	117 411	96 958	61 765	76 375	77 348
<i>Other (Specify)</i> ²	1 200 943	914 698	1 260 422	306 569	577 631	309 436	241 219	251 500	256 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 328	9 877	9 877	10 401	13 736	12 687	9 505	9 898	9 898
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 328	9 877	9 877	10 401	13 736	12 687	9 505	9 898	9 898
Payments for capital assets	41 675	163 197	163 197	83 200	163 207	67 873	-	-	-
Buildings and other fixed structures	330	-	-	-	19 898	16 882	-	-	-
Machinery and equipment	41 345	163 197	163 197	83 200	143 309	50 991	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	3 199 506	3 074 226	3 419 950	2 376 980	3 342 648	2 949 453	2 580 742	2 806 013	2 931 703
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Summary of personnel numbers and costs

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
Total doctors	885	885	885	885	885	885	885
Professional Nurses	2 638	2 638	2 638	2 638	2 638	2 638	2 638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	-	839	-	-	-	-	-
Total Nurses	4 186	5 025	4 186	4 186	4 186	4 186	4 186
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and research	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
Administrative							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11- 12	513	513	513	513	513	513	513
Levels: 10 - <	4 349	4 559	4 559	4 559	4 162	4 162	4 162
Total hospital personnel numbers	10 624	11 673	10 834	10 834	10 437	10 437	10 437
Total personnel cost (R thousand)	7 397 477	8 390 748	-	-	-	-	-
Unit cost (R thousand)	696	719	-	-	-	-	-

Table B.6A: Summary of hospital budgets

NAME of HOSPITAL: EAST LONDON COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	1 074 469	1 076 268	1 178 855	907 026	1 139 962	928 411	1 097 242	1 213 748	1 321 343
Equitable share	857 495	854 760	907 456	635 248	859 174	726 321	960 701	1 080 019	1 186 668
Conditional grants	216 974	221 508	271 399	271 778	280 788	202 090	136 541	133 729	134 675
Comprehensive HIV and Aids Grant				211 500	207 934	182 832	116 418	112 701	112 701
Health Infrastructure Grant	208 130	192 248	213 245	53 162	61 447	16 057	16 780	17 535	18 324
Health Professions Training and Development Grant	4 182	19 422	49 258			2			
Hospital Revitalisation Grant	0	0	0						
National Health Insurance Grant	0	0	0	7 116	11 407	3 199	3 343	3 493	3 651
National Tertiary Services Grant	4 662	9 838	8 896						
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	1 074 469	1 076 268	1 178 855	907 026	1 139 962	928 411	1 097 242	1 213 748	1 321 343
Payments									
Current payments	557 997	748 637	748 637	880 858	1 108 870	910 205	1 094 724	1 211 116	1 318 711
Compensation of employees	322 735	565 309	565 309	688 298	834 341	657 920	967 578	1 070 050	1 177 645
Goods and services	235 262	183 328	183 328	192 560	274 529	252 285	127 146	141 066	141 066
of which ¹									
Consultants and professional services: Laboratory Services	2 331								
Contractors	8 467	5 000	5 000	4 373	10 882	4 506	4 457	5 636	5 636
Agency & support/outourced services	51 964	550	550			75 142			
Medical supplies	50 933	26 200	26 200	31 842	49 145	52 151	32 456	41 044	41 044
Medicine	34 158	20 467	20 467	18 151	34 807	29 671	18 501	23 396	23 396
Other (Specify) ²	87 409	131 111	131 111	138 194	179 695	90 815	71 732	70 990	70 990
Interest and rent on land									
Transfers and subsidies to:	1 021	1 517	1 517	2 664	4 533	2 520	2 518	2 632	2 632
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 021	1 517	1 517	2 664	4 533	2 520	2 518	2 632	2 632
Payments for capital assets	3 307	65 236	65 236	23 504	26 559	15 686	0	0	0
Buildings and other fixed structures	296	0	0	0	2 098	1575			
Machinery and equipment	3 011	65 236	65 236	23 504	24 461	14 111			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	562 325	815 390	815 390	907 026	1 139 962	928 411	1 097 242	1 213 748	1 321 343
Surplus/(deficit) before financing	512 144	260 878	363 465	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	512 144	260 878	363 465	0	0	0	0	0	0

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and researchers	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11- 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)							
Unit cost (R thousand)	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table B.6B: Summary of hospital budgets

NAME of HOSPITAL: PORT ELIZABETH COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	1 154 418	1 306 149	1 379 793	667 117	1 186 112	1 059 688	697 693	736 875	736 875
Equitable share	923 645	970 687	1 078 712	399 123	917 302	867 100	426 604	443 599	442 588
Conditional grants	230 773	335 462	301 081	267 994	268 810	192 588	271 089	293 276	294 287
Comprehensive HIV and Aids Grant	226 289	237 124	147 019	230 156	230 972	172 006	249 581	270 800	270 800
Health Infrastructure Grant	2 110	24 623	77 865	31301	31301	19 695	19 536	20 415	21334
Health Professions Training and Development Grant	0	67 000	67 000	0	0	0	0	0	0
Hospital Revitalisation Grant	0	0	0	0	0	0	0	0	0
National Health Insurance Grant	2 374	6 715	9 197	6 537	6 537	1887	1972	2 061	2 153
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	1 154 418	1 306 149	1 379 793	667 117	1 186 112	1 059 688	697 693	736 875	736 875
Payments									
Current payments	1 816 899	1 432 402	1 778 126	636 118	970 986	1 017 130	697 317	736 482	736 482
Compensation of employees	590 442	631 694	631 694	562 320	680 557	715 054	575 255	607 185	607 185
Goods and services	1 226 457	800 708	1 146 432	73 798	290 429	302 076	122 062	129 297	129 297
of which ¹									
Consultants and professional services: Laboratory Services	0				2 009				
Contractors	1521			352	2 519	178	359	454	454
Agency & support/outourced services	100 843					97 049			
Medical supplies	64 906	66 975	66 975	29 005	46 139	72 495	29 565	37 387	37 387
Medicine	39 027	37 247	37 247	22 593	48 754	40 172	23 029	29 122	29 122
Other (Specify) ²	1 020 160	696 486	1 042 210	21847	191 009	92 182	69 109	62 334	62 334
Interest and rent on land									
Transfers and subsidies to:	1 895	2 517	2 517	4 027	4 533	4 095	376	393	393
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1895	2 517	2 517	4 027	4 533	4 095	376	393	393
Payments for capital assets	19 144	62 057	62 057	26 972	63 727	38 463	0	0	0
Buildings and other fixed structures	34	0	0	0	16 800	15 307			
Machinery and equipment	19 110	62 057	62 057	26 972	46 927	23 156			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	1 837 938	1 496 976	1 842 700	667 117	1 039 246	1 059 688	697 693	736 875	736 875
Surplus/(deficit) before financing	(683 520)	(190 827)	(462 907)	0	146 866	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	(683 520)	(190 827)	(462 907)	0	146 866	0	0	0	0

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	231	231	231	231	231	231	231
Medical Specialists	20	20	20	20	20	20	20
Total doctors	251	251	251	251	251	251	251
Professional Nurses	883	883	883	883	883	883	883
Nursing assistants and pupil nurses	366	366	366	366	366	366	366
Student nurses							
Total Nurses	1 249	1 249	1 249	1 249	1 249	1 249	1 249
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Ambulance personnel							
Pharmacists	66	66	66	66	66	66	66
Pharmacy assistants	11	11	11	11	11	11	11
Radiographers	110	110	110	110	110	110	110
Dieticians	16	16	16	16	16	16	16
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	18	18	18	18	18	18	18
Optometrists	2	2	2	2	2	2	2
Physiotherapists	27	27	27	27	27	27	27
Psychologists	10	10	10	10	10	10	10
Speech and hearing therapists	17	17	17	17	17	17	17
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	10	10	10	10	10	10	10
Levels: 10 - <	1736	1736	1736	1736	1339	1339	1339
Total hospital personnel numbers	3 530	3 530	3 530	3 530	3 133	3 133	3 133
Total personnel cost (R thousand)	7 397 477	8 390 748					
Unit cost (R thousand)	2 096	2 377	0	0	0	0	0

Table B.6C: Summary of hospital budgets

NAME of HOSPITAL: MTHATHA COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Receipts									
Transfer receipts from national	666 594	372 574	474 220	567 651	814 565	685 637	499 481	552 064	552 064
Equitable share	596 318	237 628	258 026	392 871	628 037	572 381	342 099	381 934	381 192
Conditional grants	70 276	134 946	216 194	174 780	186 528	113 256	157 382	170 130	170 872
<i>Comprehensive HIV and Aids Grant</i>	69 137	125 116	165 884	130 575	142 323	98 150	141 596	153 634	153 634
<i>Health Infrastructure Grant</i>	155	852	40 316	37 093	37 093	13 998	14 628	15 286	15 974
<i>Health Professions Training and Development Grant</i>	0	0	0	0	0	0	0	0	0
<i>Hospital Revitalisation Grant</i>	0	0	0	0	0	0	0	0	0
<i>National Health Insurance Grant</i>	984	8 978	9 994	7 112	7 112	1 108	1 158	12 110	12 664
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue	0	0	0	0	0	0	0	0	0
Total receipts	666 594	372 574	474 220	567 651	814 565	685 637	499 481	552 064	552 064
Payments									
Current payments	552 765	481 645	481 645	541 015	786 456	671 977	493 639	545 960	545 960
Compensation of employees	409 549	379 043	379 043	409 602	582 625	487 381	425 889	460 285	460 285
Goods and services	143 216	102 602	102 602	131 413	203 831	184 596	67 750	85 675	85 675
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>	0								
<i>Contractors</i>	2 689			486	1261	86	495	626	626
<i>Agency & support/out sourced services</i>	36 705					57 185			
<i>Medical supplies</i>	14 718	30 149	30 149	6 616	17 166	19 647	6 744	8 528	8 528
<i>Medicine</i>	19 872	21 470	21 470	10 116	26 245	18 010	10 311	13 039	13 039
<i>Other (Specify)</i> ²	69 232	50 983	50 983	114 195	159 159	89 668	50 200	63 481	63 481
Interest and rent on land									
Transfers and subsidies to:	2 027	5 617	5 617	2 274	3 434	5 157	5 842	6 104	6 104
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 027	5 617	5 617	2 274	3 434	5 157	5 842	6 104	6 104
Payments for capital assets	6 515	18 839	18 839	24 362	24 675	8 503	0	0	0
Buildings and other fixed structures	-	-	-	-	1000	-	-	-	-
Machinery and equipment	6 515	18 839	18 839	24 362	23 675	8 503	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	561 307	506 101	506 101	567 651	814 565	685 637	499 481	552 064	552 064
Surplus/(deficit) before financing	105 287	(133 527)	(31 881)	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	105 287	(133 527)	(31 881)	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	188	188	188	188	188	188	188
Medical Specialists	15	15	15	15	15	15	15
Total doctors	203	203	203	203	203	203	203
Professional Nurses	592	592	592	592	592	592	592
Nursing assistants and pupil nurses	496	496	496	496	496	496	496
Student nurses		839					
Total Nurses	1 088	1 927	1 088	1 088	1 088	1 088	1 088
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel							
Pharmacists	16	16	16	16	16	16	16
Pharmacy assistants	15	15	15	15	15	15	15
Radiographers	21	21	21	21	21	21	21
Dieticians	3	3	3	3	3	3	3
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	12	12	12	12	12	12	12
Optometrists	1	1	1	1	1	1	1
Physiotherapists	14	14	14	14	14	14	14
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	6	6	6	6	6	6	6
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	501	501	501	501	501	501	501
Levels: 10 - <	586	796	796	796	796	796	796
Total hospital personnel numbers	2 474	3 523	2 684	2 684	2 684	2 684	2 684
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.6D: Summary of hospital budgets

NAME of HOSPITAL: FRONTIER GENERAL HOSPITAL				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	179 770	176 872	217 286	130 659	205 563	155 093	161 472	171 138	181 432
Equitable share	165 449	165 412	186 367	108 509	183 413	143 885	155 437	164 831	174 841
Conditional grants	14 321	11460	30 919	22 150	22 150	11208	6 035	6 306	6 590
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	1582	5 985	1448	13 262	13 262	5 775	6 035	6 306	6 590
Health Professions Training and Development Grant	12 739	5 475	29 471	8 888	8 888	5 433	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	179 770	176 872	217 286	130 659	205 563	155 093	161 472	171 138	181 432
Payments									
Current payments	134 186	136 784	136 784	123 661	163 697	152 174	161 254	170 920	181 214
Compensation of employees	97 537	105 401	105 401	95 078	130 509	115 398	121 168	127 226	133 588
Goods and services	36 649	31383	31383	28 583	33 188	36 776	40 086	43 694	47 626
of which 1									
Consultants and professional services: Laboratory Services									
Contractors	991			0	300	8	9	10	10
Agency & support/outourced services	2 273					9 265			
Medical supplies	3 449	3 367	3 367	3 670	100	3 916	4 268	4 653	5 071
Medicine	5 794	5 794	5 794	6 315	3 600	5 552	6 052	6 596	7 190
Other (Specify) 2	24 142	22 222	22 222	18 598	29 188	18 035	29 757	32 435	35 354
Interest and rent on land									
Transfers and subsidies to:	70	226	226	636	687	373	218	218	218
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	70	226	226	636	687	373	218	218	218
Payments for capital assets	7 028	13 179	13 179	6 362	41 179	2 546	0	0	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 028	13 179	13 179	6 362	41 179	2 546	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	141 284	150 189	150 189	130 659	205 563	155 093	161 472	171 138	181 432
Surplus/(deficit) before financing	38 486	26 683	67 097	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	38 486	26 683	67 097	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
Total doctors	49	49	49	49	49	49	49
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses							
Total Nurses	270	270	270	270	270	270	270
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11- 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
Total hospital personnel numbers	593	593	593	593	593	593	593
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.6E: Summary of hospital budgets

NAME of HOSPITAL: ST ELIZABETH GENERAL HOSPITAL				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Receipts									
Transfer receipts from national	124 255	142 363	169 796	104 527	143 312	120 624	124 854	132 188	139 989
Equitable share	114 501	131 766	157 204	92 432	131 217	111 784	121 039	128 201	135 823
Conditional grants	9 754	10 597	12 592	12 095	12 095	8 840	3 815	3 987	4 166
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	234	4 117	5 309	3 763	3 763	3 651	3 815	3 987	4 166
<i>Health Professions Training and Development Grant</i>	9 392	6 352	7 155	8 332	8 332	5 189	-	-	-
<i>Hospital Revitalisation Grant</i>	128	128	128	-	-	-	-	-	-
<i>National Health Insurance Grant</i>									
<i>National Tertiary Services Grant</i>									
<i>Nursing Colleges and Schools Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	124 255	142 363	169 796	104 527	143 312	120 624	124 854	132 188	139 989
Payments									
Current payments	90 656	101 684	101 684	101 727	135 696	117 407	124 303	131 637	139 438
Compensation of employees	83 332	80 664	80 664	80 226	109 826	91 754	96 342	101 159	106 217
Goods and services	7 324	21 020	21 020	21 501	25 870	25 653	27 962	30 478	33 221
<i>of which</i> ¹									
<i>Consultants and professional services: Laboratory Services</i>									
<i>Contractors</i>	946			0	2 095	483	526	574	625
<i>Agency & support/outourced services</i>	1237								
<i>Medical supplies</i>	2 207	4 190	4 190	4 567	1190	2 881	3 140	3 423	3 731
<i>Medicine</i>	2 934	2 934	2 934	3 198	4 005	3 553	3 873	4 221	4 601
<i>Other (Specify)</i> ²	0	13 896	13 896	13 736	18 580	18 736	20 422	22 260	24 264
Interest and rent on land									
Transfers and subsidies to:	315	0	0	800	549	542	551	551	551
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	315	-	-	800	549	542	551	551	551
Payments for capital assets	5 681	3 886	3 886	2 000	7 067	2 675	0	0	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 681	3 886	3 886	2 000	7 067	2 675	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	96 652	105 570	105 570	104 527	143 312	120 624	124 854	132 188	139 989
Surplus/(deficit) before financing	27 603	36 793	64 226	0	0	0	0	0	0
Financing									
Roll-overs									
<i>Other (Specify)</i>									
Surplus/(deficit) after financing	27 603	36 793	64 226	0	0	0	0	0	0

Personnel numbers	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	As at 31 March 2016
Professional							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	21	21	21	21	21	21
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
Total Nurses	260	260	260	260	260	260	260
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11- 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
Total hospital personnel numbers	645	645	645	645	645	645	645
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)							2013/14	2014/15	2014/15	MTEF 2015/16
R'000														
1. New and replacement assets														
1	Lower Didimana clinic	Lukhanji	Clinic	1	01/08/2010	01/12/2012	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
2	Madwaleni Equipment	Mbashe	District Hospital	180			Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	3 000	-	-	-
3	Quality of Care, Madwaleni	Mbashe	District Hospital	180	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
4	Clinic Medical Equipment + Furniture (New + Replacements)	EC:Whole Province	Clinic	1	01/04/2010	01/03/2012	Equitable Share	Health Facilities Dev & Maintenance	10 716	1 847	17 800	19 780	21 958	
5	Compensation of Employees Frontier Hospital	Lukhanji	Provincial Hospital	302	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	3 500	2 400	1 500	-	-	-
6	Compensation of Employees Head Office	EC:Whole Province	District Hospital	N/A	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	40 000	16 705	4 922	-	-	-
7	Compensation of Employees St Elizabeth's	Qaukeni	Provincial Hospital	240	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	8 800	3 780	1 000	-	-	-
8	Compensation of Employees St Patrick's Hospital	Unzimvubu	District Hospital	133	01/04/2012	31/03/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	6 500	3 746	1 000	-	-	-
9	Frontier Equipment	Lukhanji	Provincial Hospital	302	01/04/2011	28/02/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	60 972	45 695	5 000	-	-	-
11	IGP - Office Capacitation	EC:Whole Province	Provincial Hospital	1	01/04/2010	01/03/2011	Health Infrastructure Grant	Health Facilities Dev & Maintenance	8 000	1 767	3 334	2 500	3 416	
12	IGP - Office Capacitation	EC:Whole Province	Provincial Hospital	1	01/04/2010	01/03/2011	Health Infrastructure Grant	Health Facilities Dev & Maintenance	2 712	-	10 000	10 000	10 000	
13	IGP - Office Capacitation	EC:Whole Province	Provincial Hospital	1	01/04/2010	01/02/2011	Health Infrastructure Grant	Health Facilities Dev & Maintenance	12 000	66	3 000	3 500	3 500	
14	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	22 044	15 690	24 400	27 040	29 944	
15	Bumbane Clinic	King Sabatha Dalindyebo	Clinic	1	22/11/2012	14/05/2013	Equitable Share	Health Facilities Dev & Maintenance	6 480	-	2 000	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2015/16
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)		Date: Start	Date: Finish					2013/14	MTEF 2014/15	
R'000														
16	Cancele Clinic	King Sabatha Dalindyebo	Clinic	1	01/08/2005	31/10/2012	Equitable Share	Health Facilities Dev & Maintenance	20	1 776	2 647	1 500	-	-
17	Kuyasa Clinic	Intsika Yethu	Clinic	1	22/11/2012	01/04/203	Equitable Share	Health Facilities Dev & Maintenance	20	7 740	3 407	3 000	-	-
18	Livingstone Hospital Oncology	Nelson Mandela Metro	Provincial Hospital	496	01/05/2010	24/02/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	65 000	32 352	-	-	-
19	Madwaleni Hospital: g/way Clinic	Mbashe	District Hospital	120	08/01/2013	01/03/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	90	-	-	19 755	-	-
20	Plant & Machinery (Upgrading, Replacement)	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2012	Equitable Share	Health Facilities Dev & Maintenance	-	27 000	12 817	-	-	-
21	RSDP - Malephelepe Clinic	Mhlonito	Clinic	1	08/01/2013	30/03/2014	Equitable Share	Health Facilities Dev & Maintenance	-	4 461	3 828	600	-	-
22	Fort England Hospital - Fencing	Makana	Provincial Hospital	274	04/01/2012	06/01/2013	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	26	10 000 000	6 000 000	2 645	-	-
23	Frere Hospital Oncology Services - Medical Equipment	BCMM	Provincial Hospital	100	04/01/2013	04/01/2016	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	16	60 000 000	-	20 000	20 000	20 000
24	Livingstone Oncology Services - Medical Equipment	Cacadu	Provincial Hospital	527	04/01/2013	04/01/2016	National Tertiary Serv Grant	Health Facilities Dev & Maintenance	12	35 000 000	-	8 000	12 175	13 655
25	Tyebilebana replacement	King Sabatha Dalindyebo	Community Health Centre	1	17/09/2013	20/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	9 000	2 500	-
26	Philani Clinic Replacement	Nyandeni	Community Health Centre	1	06/01/2013	30/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	18	-	-	7 019	2 500	-
27	Tabase Clinic Replacement	King Sabatha Dalindyebo	Community Health Centre	1	04/01/2013	04/01/2014	Health Infrastructure Grant	Health Facilities Dev & Maintenance	18	-	-	7 500	2 500	-
28	EPWP incentive programme			1			EPWP Integrated Grant	Health Facilities Dev & Maintenance	-	-	-	3 000	-	-
29	St Elizabeths Hospital - Resource Centre	Qaukeni	Provincial Hospital	240	01/12/2009	01/07/2010	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	75 000	12 911	-	-	-
30	RSDP - Centuli Clinic	King Sabatha Dalindyebo	Clinic	1	17/09/2012	20/09/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	8 000	2 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)							2013/14	MTEF 2014/15	MTEF 2015/16
R'000													
31	RSDP - Owele Clinic	King Sabatha Dalindyebo	Clinic	1	17/09/2012	Health Infrastructure Grant	Health Facilities Dev & Maintenance	50	-	-	8 200	2 000	-
32	Project Management and Services (COEGA)	EC:Whole Province	Other facilities	1	01/04/2012	Equitable Share	Health Facilities Dev & Maintenance	24	30 000	8 571	9 648	9 800	12 025
33	Project Management and Services(PMT)	EC:Whole Province	Other facilities	1	01/04/2012	Equitable Share	Health Facilities Dev & Maintenance	-	31 200	17 473	3 000	5 250	5 500
34	St Elizabeths Equipment	Qaukeni	Provincial Hospital	240	01/06/2010	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	4 000	8 666	600	-	-
35	St Patricks Hospital - Equipment	Unzimvubu	District Hospital	133	01/05/2011	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	18 566	9 330	5 000	-	-
36	Quality of Care: Head Office	EC:Whole Province	Other facilities	1	01/04/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	25 000	21 032	1 078	-	-
37	Quality of Care: St Elizabeth's	Qaukeni	Provincial Hospital	240	01/04/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	31 200	14 758	3 000	-	-
38	Quality of Care: St Patrick's	Unzimvubu	District Hospital	1	01/04/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	22 500	10 685	2 800	-	-
39	Quality of Care, Frontier Hospital	Lukhanji	Provincial Hospital	1	01/04/2012	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	20 000	9 855	4 000	-	-
40	Nyaniso Clinic replacement			1	04/01/2013	Equitable Share	Health Facilities Dev & Maintenance	53	-	-	9 000	3 000	-
41	Cecilia Makiwane Hospital - Psychiatric Hospital	Buffalo City Metro	Provincial Hospital	751	10/07/2013	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	1 400	-	-	15 000	-	73 573
1. Total New and Replacement assets											228 301	124 545	193 571
2. Upgrades and additions													
1	PE Provincial - Haematology	Nelson Mandela Metro	Provincial Hospital	231	06/09/2011	National Tertiary Serv Grant	Tertiary Hospital Services	-	19 888	33 171	-	-	-
2	Fort England Hospital - Kitchen	Makana	Provincial Hospital	293	01/04/2011	National Tertiary Serv Grant	Tertiary Hospital Services	-	11 400	-	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)							2013/14	2014/15	2014/15	MTEF 2015/16
R'000														
3	Sir Henry Elliot - TB Hospital	King Sabatha Dalindyebo	Provincial Hospital	120	01/12/2010	01/03/2013	Equitable Share	Health Facilities Dev & Maintenance	290 000	7 200	-	-	-	-
4	St Barnabas Hospital Final phase	Nyandeni	District Hospital	169	01/12/2011	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
5	Water and Sanitation plant upgrade	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
6	Madwaleni Hospital - Upgrade	Mbashe	District Hospital	180	01/04/2013	31/03/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	300 000	26 256	-	-	-	-
7	Psychiatric Hospitals	EC:Whole Province	Provincial Hospital	1	01/04/2014	31/03/2015	Health Infrastructure Grant	Health Facilities Dev & Maintenance	10 000	570	-	-	-	-
8	RSDP - Dora Nginza Hospital	Nelson Mandela Metro	District Hospital	602	01/04/2015	31/03/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
9	RSDP - Nessie Knight Hospital	King Sabatha Dalindyebo	District Hospital	100	20/05/2013	20/05/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	43 782	68 905	81 000	-
10	RSDP - Siphetu Hospital	Qaukeni	District Hospital	100	16/01/2012	10/05/2016	Equitable Share	Health Facilities Dev & Maintenance	-	-	42 500	59 875	63 450	-
11	RSDP - Zithulele Hospital	King Sabatha Dalindyebo	District Hospital	146	16/01/2013	11/05/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
12	St Elizabeths Hospital - (Core Block - Main Building)	Qaukeni	Provincial Hospital	240	01/05/2013	01/07/2016	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
13	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City Metro	Provincial Hospital	530	01/04/2009	01/12/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	1 400 000	331 878	140 350	53 251	-	-
14	Frere Hospital - Phase 3: New Oncology Unit and auxiliary services	Buffalo City Metro	Provincial Hospital	875	01/06/2011	23/10/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	180 000	103 330	-	-	-	-
15	Frontier Hospital - CAS/OPD	Lukhani	Provincial Hospital	302	01/06/2010	01/06/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	180 119	27 815	44 000	-	-	-
16	Frontier Hospital - New Paeds Ward	Lukhani	Provincial Hospital	302	01/04/2013	31/07/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	62 000	4 732	15 000	-	-	-
17	Holy Cross Hospital - Upgrade (Completion)	Qaukeni	District Hospital	180	01/05/2009	31/01/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	10 000	26 183	-	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2015/16
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)		Date: Start	Date: Finish							
R'000														
18	Komani Hospital - Upg of Admissions etc.	Lukhani	Provincial Hospital	440	10/07/2013	09/10/2016	Equitable Share	Health Facilities Dev & Maintenance	250	-	-	58 000	60 750	35 500
19	RSDP Taylor Bequest General Hospital: Upgrading	Elundini	Provincial Hospital	146	10/07/2013	09/10/2016	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
20														
21	St.Elizabeths Hospital - (Core Block - Civils)	Qaukeni	Provincial Hospital	240	22/06/2011	19/03/2013	Hospital Revitalization Grant	Maintenance Health Facilities Dev & Maintenance	-	61 300	-	1 700	-	-
22	St.Elizabeths Hospital - Pead Wards, Laundry, Litha College, Upgrade existing Maternity & Labour Wards, New Single Quarters	Qaukeni	Provincial Hospital	240	22/06/2011	19/03/2013	Hospital Revitalization Grant	Maintenance Health Facilities Dev & Maintenance	-	-	-	2 000	-	-
24	Khutsong Hospital Upgrade	Matatiele	District Hospital	180	18/03/2013	18/03/2016	Health Infrastructure Grant	Health Facilities Dev & Maintenance	200	-	-	42 500	64 125	74 386
25	Manyana Hospital Upgrade	Intsika Yethu	District Hospital	100	20/05/2013	20/05/2013	Health Infrastructure Grant	Health Facilities Dev & Maintenance	331	-	-	42 000	62 214	79 285
26	Fort England Hospital - Fencing	Makana	Provincial Hospital	293	01/04/2011	31/03/2012	National Tertiary Serv Grant	Tertiary Hospital Services	-	6 000	925	-	-	-
27	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Umnzimvubu	District Hospital	245	01/06/2011	01/06/2014	Hospital Revitalization Grant	Health Facilities Dev & Maintenance	300	347 136	98 478	58 014	-	-
2. Total Upgrades and Additions												489 846	369 120	333 621
3. Rehabilitation, renovations and refurbishments														
1	CME - Minor building repairs Provincial Hospitals	EC:Whole Province	Provincial Hospital	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
2	CME - Minor building repairs Clinics	EC:Whole Province	Community Health Centre	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
3	CME - Minor building repairs District Hospitals	EC:Whole Province	District Hospital	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-
4	Minor building repairs Clinics	EC:Whole Province	Community Health Centre	1			Health Infrastructure Grant	Health Facilities Dev & Maintenance	-	-	-	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish					2013/14	2014/15	2014/15	MTEF 2015/16
R'000														
5	Minor building repairs District Hospitals	EC:Whole Province	District Hospital	1			Health Infrastructure Grant	-	-	-	-	-	-	-
6	Minor building repairs Provincial Hospitals	EC:Whole Province	Provincial Hospital	1			Health Infrastructure Grant	-	-	-	-	-	-	-
7	NHI - Refurbishment and maintenance : Sub District programme	OR Tambo	Community Health Centre	1			Health Infrastructure Grant	-	-	-	-	-	-	-
8	Dr. Malizo Mpelele - Stormwater	Mhlonito	District Hospital	194	22/01/2013	10/01/2013	Hospital Revitalization Grant	30	-	-	8 000	-	-	-
3. Total Rehabilitation, renovations and refurbishments											8 000			
4. Maintenance and repairs														
1	Colleges - Building Maintenance	EC:Whole Province	Other facilities	1	01/04/2010	01/04/2012	Equitable Share	-	7 500	-	-	-	-	-
2	EMS - Building Maintenance	EC:Whole Province	Other facilities	1	01/04/2012	31/03/2012	Equitable Share	40	3 000	-	11 000	1 000	1 000	1 000
3	Lift Maintenance	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2012	Equitable Share	30	18 000	9 387	6 600	7 260	7 986	7 986
4	Bambisana Water and Sanitation plant upgrade	Nyanderi	District Hospital	169	14/07/2012	18/09/2015	Equitable Share	15	-	-	5 147	-	-	-
5	Maintenance: Forensic Mortuaries - Maintenance	EC:Whole Province	Other facilities	1	01/04/2013	31/03/2014	Equitable Share	-	4 500	931	-	-	-	-
6	Nursing Colleges - East London	Buffalo City Metro	Other facilities	1	07/01/2013	31/05/2015	Nursing Colleges and Schools Grant	43	-	-	1 257	-	-	-
7	Nursing Colleges - Mthatha	King Sabatha Dalindyebo	Other facilities	1	01/04/2014	15/12/2016	Nursing Colleges and Schools Grant	52	-	-	-	9 435	11 946	11 946
8	Nursing Colleges - All Saints Campus	Makana	Other facilities	1	04/03/2013	30/11/2013	Nursing Colleges and Schools Grant	36	-	-	1 508	-	-	-
9	Nursing Colleges - Andre Vosloo Campus	Camdboo	Other facilities	1	21/01/2013	30/06/2015	Nursing Colleges and Schools Grant	49	-	-	1 000	-	-	-
10	Nursing Colleges - Queenstown Campus	Senqu	Other facilities	1	04/03/2013	30/11/2013	Nursing Colleges and Schools Grant	49	-	-	3 992	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)		Date: Start	Date: Finish						2013/14	MTEF 2014/15
R'000														
11	Plant Operations	EC:Whole Province	District Hospital	1	21/01/2013	30/06/2015	Equitable Share	Health Facilities Dev & Maintenance	36	-	-	-	-	-
12	Landscape Maintenance Projects	EC:Whole Province	District Hospital	1	21/01/2013	30/06/2015	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
13	Maintenance/Replacement/New Blinds and Curtains – Clinics	EC:Whole Province	Community Health Centre	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	33	2 000	3 831	1 000	1 100	1 210
14	Maintenance and Repairs of Medical Equipment	EC:Whole Province	District Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	47	-	6 953	26 010	31 211	34 732
15	General Repairs and Maintenance Works in Health Facilities	EC:Whole Province	Provincial Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	600	-	-	150 352	237 304	266 011
16	Maintenance: General Equipment Provincial	EC:Whole Province	Provincial Hospital	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
17	Maintenance: General Equipment Community	EC:Whole Province	Community Health Centre	1	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	-	-	-	-	-	-
18	Maintenance: General Equipment District	EC:Whole Province	District Hospital	N/A	01/04/2012	31/03/2013	Equitable Share	Health Facilities Dev & Maintenance	56	-	-	-	-	-
19	Cala Hospital Building Repairs and Maintenance	Intsika Yethu	District Hospital	N/A	01/10/2012	01/08/2013	Equitable Share	Health Facilities Dev & Maintenance	21	-	-	11 700	-	-
20	Elliot Hospital Building Maintenance and Repairs	Sakhisizwe	District Hospital	N/A	01/10/2012	01/07/2013	Equitable Share	Health Facilities Dev & Maintenance	37	-	-	3 500	-	-
21	Cloete Joubert Hospital Building Maintenance and Repairs	Cacadu	District Hospital	N/A	01/11/2012	13/06/2013	Equitable Share	Health Facilities Dev & Maintenance	25	-	-	5 400	-	-
22	Impilweni Community Health Centre Building repairs	Senqu	Community Health Centre	131	01/06/2013	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	13	-	-	1 100	-	-
23	Tyutyurha Clinic Repairs	Mquma	Community Health Centre	1	12/11/2012	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	17	-	-	560	-	-
24	Tyali Clinic Repairs	Mquma	Community Health Centre	1	04/12/2012	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	14	-	-	500	-	-
25	Zazulwana Clinic Repairs	Mbashe	Community Health Centre	1	04/12/2012	01/03/2014	Equitable Share	Health Facilities Dev & Maintenance	11	-	-	400	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	MTEF		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2015/16
			Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)		Date: Start	Date: Finish								
R'000															
26	Canzibe Water and Sanitation plant upgrade	King Sabatha Dalindyebo	District Hospital	1	20/10/2010	14/10/2015		Equitable Share	Maintenance	15	-	-	1 000	-	
27	Talalofele Water and Sanitation plant upgrade	Mbashe	District Hospital	284	19/10/2012	16/09/2015		Equitable Share	Health Facilities Dev & Maintenance	15	-	-	3 604	-	
28	Isimela Water and Sanitation plant upgrade	King Sabatha Dalindyebo	District Hospital	1	08/01/2013	14/05/2013		Equitable Share	Maintenance Health Facilities Dev & Maintenance	15	-	-	7 120	-	
29	Empilisweni Sanitation plant upgrade	Senqu	District Hospital	131	17/10/2012	17/07/2013		Equitable Share	Maintenance Health Facilities Dev & Maintenance	15	-	-	7 060	-	
30	All Saints Water and Sanitation upgrade	Insika Yethu	District Hospital	310	07/06/2011	01/11/2015		Equitable Share	Maintenance Health Facilities Dev & Maintenance	15	-	-	4 039	-	
31	Umlamli Water and Sanitation plant upgrade	King Sabatha Dalindyebo	District Hospital	73	17/10/2012	17/07/2013		Equitable Share	Maintenance Health Facilities Dev & Maintenance	15	-	-	4 030	-	
32	Maintenance and Repairs of TB Hospitals	EC:Whole Province	Provincial Hospital	1	01/06/2009	01/12/2010		Equitable Share	Health Facilities Dev & Maintenance	135	13 780	6 984	22 000	10 750	
33	Temporary Residential Accommodation	EC:Whole Province	Other facilities	1	04/01/2013	31/03/2014		Health Infrastructure Grant	Maintenance Health Facilities Dev & Maintenance	70	-	-	14 500	-	
34	Office Accomodation - Cacadu District	Cacadu	Other facilities	1	05/06/2013	05/06/2014		Health Infrastructure Grant	Maintenance Health Facilities Dev & Maintenance	98	-	-	10 000	7 500	
35	Talalofele Hospital Building Repairs and Maintenance	Mbashe	District Hospital	284	19/10/2012	16/09/2015		Health Infrastructure Grant	Maintenance Health Facilities Dev & Maintenance	45	-	-	7 981	-	
36	Maintenance and Repairs of Power Generators	EC:Whole Province	Provincial Hospital	1	01/04/2012	31/03/2012/23		Equitable Share	Maintenance Health Facilities Dev & Maintenance	35	100 000	25 964	5 000	-	
37	Nursing Colleges - Port Elizabeth	Nelson Mandela Metro	Other facilities	1	21/01/2013	30/06/2015		Nursing Colleges and Schools Grant	Maintenance Health Facilities Dev & Maintenance	36	-	-	1 500	-	
Total Maintenance and repairs										148 780	54 050	318 860	305 560	322 885	
5. Infrastructure transfers - current															
1															
Total Infrastructure transfers - current															

No.	Project name	Municipality / Region	Type of infrastructure Regional / District / Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost previous years	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates 2014/15	MTEF 2015/16
R'000												
6. Infrastructure transfers - capital												
1												
Total Infrastructure transfers - capital												
Total Health Infrastructure								148 780	54 050	1 045 007	799 225	850 077

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

*Social Development and
Special Programmes*

Vote 4

Department: Social Development and Special Programmes

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 2 015 204
Statutory Amount*	R 1 645
Responsible MEC	MEC for Social Development and Special Programmes: Hon. P Majodina
Administering Department	SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES
Accounting Officer	Head of Department: Mrs NC Hackula

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

The main services rendered by the department are as follows:

- For developmental social welfare services, the department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services,

victim empowerment, Home Community Based Care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

- In ensuring community development, the department focuses on youth development, promoting sustainable livelihoods and women development, providing institutional capacity building and support, conducting research and demography, designing and implementing population development and advocacy.
- The department targets vulnerable groups of society, the poor, marginalized and disadvantaged groups. The department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in service

The Department of Social Development and Special programs has a responsibility of absorbing social worker graduates, who have been bursary holders. However, the financial resources available to the department are not enough to absorb all the graduates despite the need to comply with the national norm of 1 social worker: 3000 clients.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department such as: Child Care Act (of 1983 as amended); Probation Services Act (of 1991); Prevention and Treatment of Drug Dependency Act (of 1992 as amended); Non Profit Organisations Act (of 1997); Adoption Matters Amendment Act (of 1998); Social Assistance Act (of 1992); Aged Persons Amendment Act (of 1998); National Development Agency Act (of 1998); Social Service Profession Act (of 1978); Domestic Violence Act (of 1998); and Advisory Board on Social Development Act (of 2001).

1.7 Budget decisions

The department has managed to ring fence an allocation for the 106 vehicles that could not be returned back to the department when Fleet Africa's contract was ended. This affects service delivery as social workers are unable to perform their duties as expected. The contractual obligations were also a focal area as tools of trade for mainly, social workers.

The provincial cuts and the further census cuts that followed, affected service delivery significantly as the department had to terminate 460 Masupatsela youth pioneers and could not meet the 1000 auxiliary youth workers mentioned in the MEC's budget speech.

1.8 Aligning departmental budgets to achieve governments prescribed outcomes

The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 8 and 12 and is mainly driven through the provision of social welfare services by social workers and Non-Governmental Organisations (NGOs). The department continues to focus on reaching the national norm for social workers and clients of 1:3000 through the following programmes:

- Implementation of the Children's Act through Implementing Early Childhood Development (ECD); establishing of Child and Youth Care Centres and Victim Empowerment programmes.
- Curbing the impact of HIV/AIDS and Substance Abuse, Implementing Old Persons Act by providing social welfare services to elderly people, Coordination of Poverty Eradication and Special Programmes, Implementation of sustainable livelihood programmes, improving the

quality of life for people with disabilities and initiate programmes to reduce gender based crimes.

The output targets of these outcomes are achieved through the provision of social welfare services for orphaned children, older persons, victims of gender violence, and children in conflict with the law, to mention but a few.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

On 1 April 2012, the department took over the Bhisho Child and Youth Care Centre which accommodates children sentenced for serious offences. The maximum capacity of the center is 50 children and it currently has 16 sentenced children. The John X Merriman Child and Youth Care Centre in East London commenced with its operations on 1 September 2012. Qumbu Child and Youth Care Center also commenced with its operations and is catered for through transfers.

The running of the Qumbu and John X Merriman Child and Youth Care Centers have been outsourced to ensure the quality of specialized services and the management of secure care centers for children in conflict with the law.

Two unfunded ECD centers in Alfred Nzo and Chris Hani received ECD material in line with Nelson Mandela Day. The department facilitated access of 57198 children to registered ECD programmes that are run by 1283 departmental funded ECD centers; 1625 job opportunities were created through Expanded Public Works Programme (EPWP).

The department has managed to absorb 128 Social Work graduates out of the 269 students who graduated this financial year due to budget constraints. The department received R7 million through the adjustments estimates to fund the remaining 141 graduates, the appointment of these Social Work graduates will commence before the end of the 2012/13 financial year. The total number of social workers in the province is 1663, increasing from 1064 in the previous financial year; 1404 of these social workers are employed in the department and 259 in the funded NGOs.

In an attempt to create capacity in the department's NGOs/Non Profit Organizations (NPOs), the department has established NGO/NPO units in all the districts to assist and support the funded projects in NGOs. Auxiliary Community Development Practitioners (ACDPs) and other officials have been trained to train the people responsible for running NGOs on administration, management and finance.

Precisely 30 out of school and unemployed young people are participating in the following youth projects: Uphuhliso lwethu co-operatives, Ithembe leather work project, Sinemizamo brick making project and Sinako youth wood project that have been linked to the markets and hence improved their income.

The Japan International Co-operation Agency (JICA) donated accessible vehicles with specialized lifts for persons with disabilities.

The programme intensified the implementation of Community Based programs for older persons by capacitating them through training on Older Persons Act, Older Persons Chart and National Norms and standards to ensure implementation of norms and standards in the residential care centers.

With regards to EPWP, 1 625 job opportunities were created for caregivers in Home Community Based Organizations and were trained on guidelines for psycho social support and establishment

of support groups for orphaned and vulnerable children infected and affected by HIV and Aids and other chronic illnesses.

The department achieved an unqualified audit outcome for the fourth consecutive year and driving towards achieving a clean audit. The department has made tremendous improvement in the audit outcome for asset management and ICT in the 2011/12 financial year in comparison with the 2010/11 financial year. The achievement of asset and inventory management is remarkably noticed in the audit as there was no issue raised by the Auditor General (AG).

2.2 Key challenges

The department received additional funding of R17.4 million for the 2013/14 financial year for the absorption of 74 social workers out of the 437 final year students. The additional funding is only meant for salaries and wages which means that the department will have to reprioritise for their Goods and Services and Capital Assets (such as office space, vehicles, computers, phones etc). This further leaves the department with a short fall and an inability to comply with the national norm of 1:3000 for social workers.

The baseline reduction is going to affect the filling of vacant priority posts and replacement posts that the department planned to fill in the 2013/14 financial year.

The departmental baseline has further been reduced by R213.5 million (2 per cent cut) over the MTEF period and this will have a negative impact on service delivery as the cut has been effected on Transfers and Subsidies, meaning that it will have an effect on the number of funded NGOs. These cuts will also have negative impact on filling of attrition posts as R21.6 million has been cut from Compensation of Employees' budget over the MTEF period.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department's mandate is aligned to the achievement of outcomes 1, 2, 3, 7, 8 and 12 and is mainly driven through the provision of social welfare services by social workers and NGOs. To improve the quality and the access to social welfare services in the province, the department will strive for the attainment of the national norm of social worker and client of 1:3000, implement the Children's Act, operate Child and Youth Care Centres, curb the impact of HIV/AIDS and Substance Abuse, implement the Old Persons Act, participate in the Coordination of Poverty Eradication and Special Programmes and Implementation of sustainable livelihood programmes.

The department received additional funding of R62.2 million and therefore will increase the subsidized number of days in the ECD centres from 165 to 220 days benefiting 57198 children from 0-4 years in 1 283 ECDCs. The department will also fund the implementation of Isibindi, non-centre based ECD programmes and cluster foster homes in line with provisions of the Children's Act towards the provision of prevention and early intervention services that are mandatory according to the Act and as strengthening of community based service delivery to children. The department has 8 non-centre based ECDs, one in each district targeting 30 children per centre.

To improve the quality of services rendered, the department will prioritise the absorption of 74 social work graduates utilising the additional funding of R17.4 million allocated. The total number of social workers in the province (for the 2013/14 financial year) will then increase to 1 737, which is an improvement from 1 663 in 2012/13.

To enhance capacity at Bhisho Child and Youth Care Centre, the department will embark on intensive personnel induction and training programmes. Rendering of Secure Care Programmes will be monitored at John X Merriman in East London and Qumbu Child and Youth Care Centres

which are both Awaiting Trial Detention Centres. Compliance with the Blue Print for Secure Care Centres will also be monitored in all three facilities.

An additional funding of R14.9 million was allocated for the support of NGOs. In order to build capacity in the NGO/NPOs, the department is planning to train and develop NGO/NPOs in terms of reporting, governance, administration and financial management, which are often the reasons for the non-transfer of funds.

In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive, well organized service delivery system that will enhance their independence and advance their integration into the mainstream society, the department will continue to fund Community Based Rehabilitation Programmes and projects such as protective workshops, residential facilities for people with disabilities, Special Day Care Centres, and Social Service Organisations.

The department will fund 17 Safe Homes/Shelters with an element of community based programmes (prevention programmes, capacity building and skills development) and 72 community based projects for Victim Empowerment Programmes. These are inclusive of 30 White Door Centres that will be funded in 2 metros and 6 districts within the province. These centres will serve as Reception Assessment and Referral Centres (RAR) where victims will be kept while waiting for professional help like police and social workers. The spread of these will ensure that they are closer to the people.

The Department will also address limited skills by capacitating communities in all funded projects with necessary skills that will enhance their ability for self-development. The department will continue with efforts to integrate services through districts; to enhance the capacity of these districts, budget decentralisation will be the main area of focus in the next financial year.

4. REPRIORITIZATION

The department undertook a reprioritisation process by reducing allocations to households to fund the cost pressures which are to a large extent dominated by the contractual obligations to assist the social workers to perform their duties. The following is a list of contractual obligations that have been provided for during the reprioritization process: property payments, telephones, leases of buildings, cleaning services and securities. Furthermore, an amount of R16.9 million has been shifted from Sustainable Livelihoods project to cater for the 106 vehicles that were lost when the contract was transferred to the Department of Transport. The department reprioritised funds from machinery and equipment to building and other fixed structures; and infrastructure has been increased by R4.6 million to cater for the renovation of offices in the districts. A provision has been made for legal fees and HR backlogs. A further reprioritisation on projects dealing with the empowerment and development of young people has been made to fund the recruitment for National Youth Service (NYS).

5. PROCUREMENT

The department has made provision for leases to cater for new office space whose demand has been increased by the social workers who share offices which affects the required privacy when doing consultations with clients. A provision for new contracts like cleaning, security, catering for institutions, rental of machines, fleet and SITA services has been made. The department has also catered for the institutionalised days such as World Social Work Day, International Day of People

with Disabilities, Child Protection Week, and Golden Games for Elderly and Foster Care Parent Day.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1397 291	1556 909	1662 833	1775 713	1775 713	1775 849	2 008 342	2 135 923	2 248 398	13.09
Conditional grants	-	5 074	5 070	6 708	6 708	6 708	6 862	-	-	2.30
<i>Social Sector Expanded Public Works Programme (EPWP) Incentive Grant</i>	-	-	5 070	6 708	6 708	6 708	6 862	-	-	2.30
<i>Expanded Public Works Programme (EPWP) Incentive Grant for provinces</i>	-	5 074	-	-	-	-	-	-	-	
Total receipts	1 397 291	1 561 983	1 667 903	1 782 421	1 782 421	1 782 557	2 015 204	2 135 923	2 248 398	13.05
<i>of which</i>										
Departmental receipts	(1018)	2 813	6 246	1421	1421	1557	1730	1771	1863	11.11

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1059	1370	1641	1421	1421	1557	1 730	1771	1863	11.11
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	480	(923)	37	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	(2 557)	2 366	4 568	-	-	-	-	-	-	
Total	(1018)	2 813	6 246	1421	1421	1557	1 730	1771	1863	11.11

Tables 2 and 3 provide a summary of departmental receipts collection from 2009/10 to 2015/16. The main source of revenue for the department is the equitable share. In 2009/10 it grows from R1.4 billion to a revised estimate of R1.8 billion. In 2013/14, it grows by 13.1 per cent due to additional funding for the absorption of social worker graduates and capacity building for NGOs/NPIs.

The sources of own revenue are rental dwellings, boarding and lodging, commission insurance and tender documents. Departmental receipts increased from a negative R1 million in 2009/10 to R6.2 million in the 2011/12 financial year due to the increase in transactions in financial assets and

liabilities. In the current financial year, receipts are estimated to be R1.6 million emanating from sales of Goods and Services. In 2013/14, it is estimated to increase by 11.1 per cent. The increase is mainly due to the increases in rental dwellings and commission insurance.

7. PAYMENT SUMMARY

7.1 Key assumptions

In formulating the Goods and Services budget, the department assumed that inflation will be 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in the 2015/16 financial year. The personnel budget has been top sliced by 2 per cent over the MTEF period, however, the general increase will be 6.3 per cent.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000				Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22
2. Social Welfare Services	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427	18.07
3. Development and Research	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36
Total	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	869 168	980 278	1 110 270	1 218 447	1 249 313	1 244 258	1 322 307	1 512 145	1 628 510	6.27
Compensation of employees	581 187	695 269	842 319	957 157	964 154	942 563	1 058 754	1 169 253	1 282 265	12.33
Goods and services	287 981	285 009	267 951	261 290	285 159	301 695	263 553	342 892	346 245	(12.64)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	520 409	530 685	522 414	497 033	459 739	463 650	557 985	554 518	547 307	20.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	414 564	503 247	496 481	497 917	21.39
Households	105 063	111 365	109 022	77 548	46 490	49 086	54 738	58 037	49 390	115.1
Payments for capital assets	44 433	52 891	59 167	66 941	69 256	70 400	134 913	69 259	72 581	91.64
Buildings and other fixed structures	17 393	39 202	39 466	41 850	44 165	45 137	46 278	48 531	50 902	2.53
Machinery and equipment	24 727	10 454	16 042	20 638	20 638	20 810	82 329	16 026	16 762	295.62
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	4160
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

Tables 4 and 5 provide a summary of payments and budgeted estimates per programme and per economic classification respectively. The total budget increased from R1.4 billion in the 2009/10 financial year to a revised estimate of R1.8 billion in the 2012/13 financial year. A major increase is recorded in Programme 2 (Social Welfare Services) as a result of additional funding received during the adjustment estimates for the absorption of social workers. Programme 1 (Administration) is showing a minimal growth of 3.2 per cent, while Development and Research (Programme 3) is showing an increase of 6.4 per cent. The department received additional funding of R103 million to cater for Child and Youth Care and Victim Empowerment.

Expenditure on Compensation of Employees increased from R581.2 million in 2009/10 to a revised estimate of R942.6 million in the 2012/13 financial year. In 2013/14, it increases by 12.3 per cent as a result of an increase in personnel which is mainly caused by the absorption of social workers and NYS (National Youth Service).

Expenditure on Goods and Services increased from R288 million in 2009/10 to a revised estimate of R301.7 million in the 2012/13 financial year. It decreases by 12.6 per cent in the 2013/14 financial year due to the reclassification of finance leases.

Expenditure on Transfers and Subsidies decreased from R520.4 million in 2009/10 to a revised estimate of R463.7 million in the 2012/13 financial year. This decrease was effected in order to be able to absorb more social workers and thus create internal capacity. As mentioned above, the department is still maintaining its current service delivery model. In 2013/14, Transfers and Subsidies are projected to increase to R558 million reflecting an 20.4 per cent increase.

Payments for Capital Assets increased from R44.4 million in the 2009/10 financial year to a revised estimate of R70.4 million in 2012/13. In 2013/14, it increases by 91.6 per cent due to the reclassification of finance leases.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	352 171	479 911	669 032	1 166 895	1 162 782	1 173 782	1 332 539	1 475 514	1 580 272	13.53
Alfred Nzo	35 296	36 783	56 592	102 041	102 041	101 041	119 143	130 513	140 125	17.92
Amathole	44 655	101 617	143 349	266 096	266 096	266 096	308 400	336 371	359 040	15.90
Cacadu	42 269	59 152	71 900	117 564	117 564	116 564	133 442	153 614	163 095	14.48
Chris Hani	80 845	76 968	111 587	179 503	179 503	185 419	208 478	237 902	258 797	12.44
OR Tambo	73 390	73 161	108 609	186 219	186 219	189 870	220 530	250 306	244 017	16.15
Joe Gqabi	32 611	39 265	59 359	92 132	92 132	96 132	107 039	116 576	136 654	11.35
Nelson Mandela Metro	43 105	92 965	117 636	223 340	219 227	218 660	235 507	250 232	278 544	7.70
Whole Province	1 081 977	1 083 943	1 022 819	6 15 526	6 15 526	6 04 526	6 82 665	6 60 409	6 68 126	12.93
Total payments and estimates	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

Table 6 shows a summary of departmental payments and estimate by benefiting municipal boundaries. The allocation to districts covers the budget for Compensation of Employees, Goods and Services, Transfers and Subsidies as well as infrastructure. The allocation to districts is based on the population figures per district as well the residential centres that are located within the 6 and the 2 metros. It is also prudent to note that the budget for compensation of social workers is centralised at head office.

Total expenditure on district municipalities and head office increased from R1.4 billion in 2009/10 to a revised estimate of R1.8 billion in 2012/13. The estimated total expenditure increased by 14.1 per in 2013/14. The increase is due to additional funding of R103.6 million in 2013/14 and R110.8 in 2014/15 for Child and Youth care and victim empowerment to capacitate NGOs and for the absorption of social work graduates.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets			16 033	40 850	40 850	41 520	34 714	20 648	31 597	(16.39)
Existing infrastructure	18 208	41 132	21 034	3 560	3 560	3 560	14 124	30 583	22 188	296.74
Upgrades and additions	17 393	39 201	17 559	1000	1000	1000	5 000	20 874	13 444	400.00
Rehabilitation, renovations			1985	-	-	-	6 564	7 009	5 861	
Maintenance and repairs	815	1931	1490	2 560	2 560	2 560	2 560	2 700	2 883	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	18 208	41 132	37 067	44 410	44 410	45 080	48 838	51 231	53 785	8.34

Table 7 provides a summary of payments and budgeted estimates for infrastructure. The total budget increased from R18.2 million in the 2009/10 financial year to a revised estimate of R45.1 million in 2012/13.

The department has allocated R45.1 million for infrastructure of which: R3.6 million is for existing infrastructure assets, R2.6 million is for maintenance of offices throughout the province; R1 million for upgrades of the following offices: Ibhayi, Whittlesea, Lusikisiki, Grahamstown multipurpose centre, Zwelitsha service office, Maluti service office, and Middledrift, etc.

An amount of R5 million has been set aside in 2013/14 for the upgrading of Port Elizabeth treatment centre. The department will be focusing on new construction projects, such as: Burgersdorp, Libode, Willowvale service office, Bethelsdorp service office, and Bedford, to list but a few.

7.5.2 Maintenance

An amount of R2.6 million in the 2013/14 financial year is for maintenance of offices throughout the province.

7.5.3 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Social Sector Expanded Public Works Programme Incentive Grant		5 064	5 606	6 708	6 708	6 708	6 862			2.30
Total	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30

7.5.4 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30
Households	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	5 064	5 606	6 708	6 708	6 708	6 862	-	-	2.30

Tables 8 and 9 represent payments and estimates for conditional grants from the 2009/10 to 2015/16 financial years. Conditional grant allocation for the department increased from R5.1 million in 2010/11 to R6.7 million in the 2012/13 financial year. For the 2013/14 financial year, the department will be allocated a conditional grant funding of R6.9 million. This grant is used to fund stipends for care givers classified under HIV and Aids as well as people with disabilities. This is also inclusive of the administration fees for 47 EPWP incentivised projects. The department has been paying a tariff of R66.3 per day which has been increased by 5 per cent to R69.7 in November 2012. The EPWP grant recreated 1 625 jobs in the 2012/13 financial year.

7.6 Transfers

7.6.1 Transfers to local government by category

There are no transfers to local government.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Description and objectives

Programme 1 provides policy guidance and administrative support for the whole department. It consists of three sub programmes, namely:

- **Office of the MEC:** Provide political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provide overall strategic management and support services to the department; and
- **District Management:** Provide for the decentralization, management and administration of services at district level.

Table 10: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	5 214	5 363	5 867	6 068	6 818	6 779	7 275	7 380	8 031	7.32
2. Corporate Services	322 702	347 167	251 578	264 210	273 418	274 837	277 480	295 709	311 988	0.96
3. District Management	68 144	69 493	78 842	89 955	90 809	95 656	104 654	107 703	114 141	9.41
Total	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	374 372	396 616	304 491	322 180	330 237	335 157	335 334	370 682	392 070	0.05
Compensation of employees	151 997	171 587	207 782	226 465	226 537	226 188	245 302	273 613	299 709	8.45
Goods and services	222 375	225 029	96 709	95 715	103 700	108 969	90 032	97 069	92 361	(17.38)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 938	1 480	1 596	1 750	3 725	3 751	4 116	4 801	5 020	9.73
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 938	1 480	1 596	1 750	3 725	3 751	4 116	4 801	5 020	9.73
Payments for capital assets	19 612	23 927	30 200	36 303	37 083	38 364	49 959	35 309	37 070	30.22
Buildings and other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Machinery and equipment	11 078	8 290	10 455	14 908	14 908	14 932	23 653	9 642	10 085	58.41
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22

Tables 10 and 11 reflect the summary of payments and budget estimates for Administration per sub programme and per economic classification. The total budget for Programme 1 (Administration) increased from R396.1 million in the 2009/10 financial year to a revised estimate of R377.3 million in 2012/13.

Expenditure on Compensation of Employees increased from R152 million in the 2009/10 financial year to revised estimate of R226.2 million in the 2012/13 financial year, which is mainly informed by the ICS over the years and filling of critical vacant posts. In 2013/14, Goods and Services decreases by 17.4 per cent due to the reclassification of finance leases.

Expenditure on Goods and Services decreased from R222.4 million in the 2009/10 financial year to a revised estimate of R109 million in 2012/13, which is mainly caused by the decentralisation of contractual obligations to other programmes.

Expenditure on Transfers and Subsidies increased from R1.9 million in the 2009/10 financial year to a revised estimate of R3.8 million in the 2012/13 financial year. The increase of 9.7 per cent in 2013/14 emanates from an increased budget for leave gratuities to settle the backlog that the programme had.

Expenditure on Payments for Capital Assets increased from R19.6 million in 2009/10 to a revised estimate of R38.4 million. In 2013/14, the budget for Capital Payments increases by 30.2 per cent due to the reclassification of finance leases.

Programme 2: Social Welfare Services

Description and objectives

Programme 2 provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 10 sub-programmes, namely:

- **Professional and Administrative Support:** Provides overall direct management and support to this entire programme;
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation;
- **Care and Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **Child Care and Protection Services:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children;
- **HIV and AIDS:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- **Social Relief:** Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship; and
- **Care and Support Services to Families:** Design and implement programmes and services to promote functional families and to prevent vulnerability in families.

Table 12: Summary of departmental payments and estimates sub-programme: P2: Social Welfare Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Professional and Administrative Support	347 301	418 123	583 093	601 861	626 632	632 069	249 656	258 504	262 499	(60.50)
2. Substance Abuse, Prevention and Rehabilitation	8 615	10 348	8 173	9 205	8 465	8 387	8 401	7 412	7 770	0.17
3. Care and Services to Older Persons	124 952	130 097	109 837	94 067	94 067	94 106	94 201	94 075	95 674	0.10
4. Crime Prevention and Support	48 516	59 667	51 728	100 680	97 680	83 778	181 531	197 719	204 157	16.68
5. Services to Persons with Disabilities	37 238	30 611	31 132	34 753	34 033	34 002	33 528	31 761	33 305	(139)
6. Child Care and Protection Services	211 708	214 411	240 729	259 435	242 939	230 035	694 775	729 446	792 800	202.03
7. Victim Empowerment	6 339	9 037	8 433	9 054	9 054	9 045	41 386	42 903	34 984	357.56
8. HIV and AIDS	65 147	76 954	46 278	46 594	47 314	47 756	48 748	46 480	49 042	2.08
9. Social Relief	3 882	9 315	11 199	7 092	11 092	10 972	8 534	8 000	8 391	(22.22)
10. Care and Support Services to Families	4 568	10 007	10 531	8 060	8 060	8 169	6 893	8 398	8 804	(15.62)
Total	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427	18.07

Table 13: Summary of departmental payments and estimates by economic classification: P2: Social Welfare Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 395	489 309	643 800	708 878	718 531	696 952	793 539	888 480	957 922	13.86
Compensation of employees	365 926	448 650	519 348	593 869	589 869	567 141	665 237	731 659	803 699	17.30
Goods and services	40 469	40 659	124 452	115 009	128 662	129 811	128 302	156 821	154 224	(1.16)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	431 820	450 297	430 196	433 285	430 632	437 693	518 109	504 481	506 308	18.37
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	420 778	503 247	496 481	497 917	19.60
Households	16 474	30 977	16 804	13 800	17 383	16 915	14 862	8 000	8 391	(12.14)
Payments for capital assets	20 051	28 964	27 137	28 638	30 173	29 888	56 005	31 737	33 197	87.38
Buildings and other fixed structures	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Machinery and equipment	8 879	2 164	3 757	3 730	3 730	3 730	29 727	4 171	4 363	696.97
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	858 266	968 570	1 101 133	1 170 801	1 179 336	1 164 533	1 367 653	1 424 698	1 497 427	17.44

Tables 12 and 13 depict the summary of payments and budget estimates for Programme 2 (Social Welfare Services) per sub programme and per economic classification. The total budget for the programme increased from R858.3 million in 2009/10 to a revised estimate of R1.2 billion in the 2012/13 financial year due to an increase in demand for social services and the widening of the mandate due to the new legislation.

The budget will increase by 17.4 per cent in 2013/14 which emanates from the additional allocation received for support to NGOs, absorption of social workers, child, youth and victim empowerment. The department will also be taking over one Child and Youth Care Centre (Gali-Thembani in Chris Hani district) which was managed by the Department of Education and this poses an additional cost pressure to the department as it will be transferred without funding.

Expenditure on Compensation of Employees increased from R365.9 million in the 2009/10 financial year to a revised estimate of R567.1 million in the 2012/13 financial year which is mainly informed by the intake of social work graduates and personnel for the Bhisho Youth care centre. In the 2013/14 financial year, the budget for Compensation of Employees increases by 17.3 per cent due to additional funding of R17.8 million for the absorption social workers.

Expenditure on Goods and Services increased from R40.5 million in the 2009/10 financial year to a revised estimate of R129.8 million in the 2012/13 financial year which is mainly informed by an increase in the allocation for contractual obligations.

Expenditure on Transfers and Subsidies increased from R431.8 million in the 2009/10 to R437.7 in the 2012/13 financial year. In 2013/14, Transfers and Subsidies increase by 18.4 per cent due to additional funding received for the absorption of social workers.

Expenditure on Capital Payments increased from R20.1 million in the 2009/10 financial year to a revised estimate of R29.9 million. In 2013/14, there is an insignificant growth of 87.4 per cent in this item.

8.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Social Welfare Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Jobs created through EPWP.	5475	5474	5149	5484
Number of service users who accessed private inpatient substance abuse treatment centres funded by government.	464	530	545	600
Number of older persons accessing community based care and support services	12363	12363	12363	12363
Number of Children in conflict with the law assessed	5660	5670	5670	5700
Number of Persons with Disabilities in funded Residential facilities managed by NPOs	1022	1031	1031	1031
Number of children 0 -5 years accessing ECD Programmes	57198	57198	57198	57198
Number of victims of crime and violence in VEP service sites managed by NPOs.	285	345	355	365
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	35528	27456	29920	29920
Number of individuals who benefitted from social relief programs	4657	7246	8817	8817
Number of family members participating in family preservation services provided by funded NPOs.	1200	1300	1400	1450

Table 14 shows selected service delivery measures for Social Welfare Services. The programme will accelerate the processes of transformation of 235 Service Centres accommodating 12 363 older persons. The department will also be taking over one Child and Youth Care Centre (Gali-

Thembani in Chris Hani district) which was managed by the Department of Education and this poses an additional cost pressure to the department as it will be transferred without funding.

The department will be funding 66 organisations that provide services to victims of crime and domestic violence. These include 5 One Stop Centres that were funded in the previous financial year, 17 Safe Homes with an element of community based programmes and 47 Community Based projects. In addition, 30 White Door Centres will be funded in 6 Districts and 2 Metros. These centres will serve as Reception Assessment and Referral Centres (RAR) where victims will be serviced while waiting for professional help from police and social workers. The budget for the targeted number of persons living with disabilities and children living in conflict with the law is not increasing over the MTEF hence the stagnant performance indicators.

Programme 3: Development and Research

Description and objectives

Programme 3 provides sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of 6 sub programmes, namely:

- **Professional and administrative support:** Provide overall direct management and support to this programme.
- **Youth Development:** Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth;
- **Sustainable livelihood:** Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood
- **Institutional capacity building and support:** Facilitate the development of institutional capacity for non-profit and other emerging organisations;
- **Research and demography:** Facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes; and
- **Population capacity development and advocacy:** Advocate, design and implement capacity building programmes within all spheres of government and civil society in order to integrate population and development policies and trends into the planning of services.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Development and Research

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Professional and Administrative Support	52 419	58 231	119 780	151 006	159 273	158 447	170 757	187 335	197 414	7.77
2. Youth Development	19 522	22 217	40 760	20 807	27 558	39 442	17 765	18 322	17 265	(54.96)
3. Sustainable Livelihood	83 726	75 621	83 315	64 554	30 026	32 230	36 718	46 714	39 606	13.92
4. Institutional Capacity Building and Support	19 170	14 996	7 110	10 936	6 910	7 440	25 469	40 205	54 238	242.33
5. Research and Demography	4 181	1666	2 622	1948	1948	3 524	4 380	4 632	4 891	24.29
6. Population Capacity Development and Advocacy	804	530	844	2 136	2 212	1634	3 054	3 225	3 397	86.90
Total	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Development and Research

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 401	94 353	161 979	187 389	200 545	212 149	193 434	252 984	278 518	(8.82)
Compensation of employees	63 264	75 032	115 189	136 823	147 748	149 234	148 215	163 981	178 858	(0.68)
Goods and services	25 137	19 321	46 790	50 566	52 797	62 915	45 219	89 003	99 660	(28.13)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Households	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Payments for capital assets	4 770	-	1 830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Machinery and equipment	4 770	-	1 830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36

Tables 15 and 16 reflect the summary of payments for budget estimates for Programme 3 (Development and Research) per sub programme and per economic classification. The total budget for the programme increases from R179.8 million in the 2009/10 financial year to a revised estimate of R242.7 million in the 2012/13 financial year. In 2013/14, it is projected to increase moderately by 6.4 per cent and continues to increase in 2 outer years.

Expenditure on Compensation of Employees increased from R63.3 million in the 2009/10 financial year to a revised estimate of R149.2 million in the 2012/13 financial year which is mainly informed by the intake of 483 Masupatsela youth pioneers and 337 Auxiliary Community Development Practitioners.

Expenditure on Goods and Services increased from R25.1 million in the 2009/10 financial year to a revised estimate of R62.9 million in the 2012/13 financial year which is mainly informed by an increase in the allocation of contractual obligations.

Expenditure on Transfers and Subsidies decreased from R86.7 million in 2009/10 financial year to a revised estimate of R28.4 million in the 2012/13 financial year. This decrease is attributed to a termination of the Masupatsela youth pioneers contracts. In 2013/14, Transfers and Subsidies increase by 25.8 per cent due to additional funding received for capacitating NGOs.

8.2 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Development and Research

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of strategies development for Youth, Women and Sustainable Live	3	3	3	3
Number of youth participating in the Masupa-Tsela Youth Pioneer Programme(ACDP's)	460	0	0	0
To provide care, developmental and integrated services to Persons with Disabilities and Older Persons by March 2015	2	2	2	2
Number of Families/households engaged in community dialogues for increased awareness on development potential	14000	15000	15000	15000
Number of Funded initiatives (NPO's and Co - operatives) mentored in line with Capacity Building Framework	208	210	210	210
Number of population research projects completed	1	3	3	3
Number of stakeholders who participated in dissemination seminars for population and development	15	15	15	15

Table 17 shows selected service delivery measures for Development and Research. The department will be giving high priority to the integration of services between Development Research and Social Welfare Services. Women in 45 projects funded by the programme which consist of 450 project members from previously disadvantaged groups will be given a special focus with socio-economic development initiatives.

The department will continue to provide statistical and population data on district and local municipalities. It will establish a Provincial Population and Development Forum consisting of government departments and municipalities to monitor the implementation of a population policy.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 18: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	773	628	726	742	747	789	793
2. Social Welfare Services	1713	1936	2 201	2 415	2 415	2 415	2 415
3. Development and Research	233	631	616	1075	838	881	891
Total personnel numbers	2 719	3 195	3 543	4 232	4 000	4 085	4 099
Total personnel cost (R'000)	581 187	695 269	842 319	942 563	1 058 754	1 169 253	1 282 265
Unit cost (R'000)	214	218	238	223	265	286	313

9.2 Personnel numbers and costs by component

Table 19: Personnel numbers and costs by component

R ' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimat- e	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	2 719	3 195	3 543	4 232	4 232	4 232	4 000	4 085	4 099	(5.48)
Personnel cost (R'000)	581 187	695 269	842 319	957 157	964 154	942 563	1 058 754	1 169 253	1 282 265	12.33
<i>of which</i>										
Human resources										
Personnel numbers (head count)	71	74	79	81	81	81	87	91	97	7.41
Personnel cost (R'000)	16 720	17 510	18 520	19 110	19 110	19 110	25 897	32 899	36 890	35.52
Head count as % of total for department	2.61	2.32	2.23	1.91	1.91	2	2.18	2.23	2.37	
Personnel cost as % of total for department	2.88	2.52	2.20	2.00	1.98	2.03	2.45	2.81	2.88	
Finance component										
Personnel numbers (head count)	180	186	206	210	210	210	221	225	229	5.24
Personnel cost (R'000)	32 686	35 124	42 210	42 986	42 986	42 986	46 789	49 013	53 189	8.85
Head count as % of total for department	6.62	5.82	5.81	4.96	4.96	5	5.53	5.51	5.59	
Personnel cost as % of total for department	5.62	5.05	5.01	4.49	4.46	4.56	4.42	4.19	4.15	
Full time workers										
Personnel numbers (head count)	2 381	2 628	2 884	3 196	3 196	3 196	3 703	3 788	3 802	15.86
Personnel cost (R'000)	533 424	636 255	774 606	644 504	651 501	629 910	868 557	967 644	1 068 560	37.89
Head count as % of total for department	87.57	82.25	81.40	75.52	75.52	76	92.58	92.73	92.75	
Personnel cost as % of total for department	91.78	91.51	91.96	67.34	67.57	66.83	82.04	82.76	83.33	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	338	567	659	1 036	1 036	1 036	297	297	297	(71.33)
Personnel cost (R'000)	47 763	59 014	67 713	312 653	312 653	312 653	190 197	201 609	213 705	(39.17)
Head count as % of total for department	12.43	17.75	18.60	24.48	24.48	24	7.43	7.27	7.25	
Personnel cost as % of total for department	8.22	8.49	8.04	32.66	32.43	33.17	17.96	17.24	16.67	

Tables 18 and 19 show personnel numbers and costs by programme and component. The Departmental organogram in the system has 4457 including the executive authority. The number of funded posts as at the end of January 2013 is 4229; of this number 976 is additional to the establishment (460 Masupatsela's, 91 contract workers and 425 social workers). This then leaves the Department with 3253 funded posts against the structure and 1204 are unfilled posts in terms of the current organogram. The department is in the process of reviewing the current organogram. In 2013/14, the number of funded posts will decrease due to the termination of 460 Masupatsela youth pioneers emanating from the reduction of the budget baseline.

9.3 Payments on training by programme

Table 20: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Administration	1 134	3 420	3 968	11 307	11 307	11 307	11 646	7 529	7 876	3.00
Subsistence and travel										
Payments on tuition	1 134	3 420	3 968	11 307	11 307	11 307	11 646	7 529	7 876	3.00
Other	-	-	-	-	-	-	-	-	-	
2. Social Welfare Services	135	600	482	1 178	1 178	1 178	1 243	1317	1329	5.52
Subsistence and travel										
Payments on tuition	135	600	482	1 178	1 178	1 178	1 243	1317	1329	100
Other	-	-	-	-	-	-	-	-	-	
3. Development and Research	1 182	1 395	1 399	1 155	1 155	1 155	1 219	1 292	1 339	5.54
Subsistence and travel										
Payments on tuition	1 182	1 395	1 399	1 155	1 155	1 155	1 219	1 292	1 339	5.54
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	2 451	5 415	5 849	13 640	13 640	13 640	14 108	10 138	10 544	3.43
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	2 451	5 415	5 849	13 640	13 640	13 640	14 108	10 138	10 544	3.43
Other	-	-	-	-	-	-	-	-	-	

9.4 Information on training

Table 21: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	2 719	3 195	3 543	4 232	4 232	4 232	4 000	4 085	4 099	-
of which										
Number of personnel trained	2 646	8 374	16 825	31 555	31 555	31 555	57 908	42 208	45 315	83.51
Male	727	3 425	7 237	10 965	10 965	10 965	23 163	16 883	18 126	111.24
Female	1919	4 949	9 588	20 590	20 590	20 590	34 745	25 325	27 189	68.75
Number of training opportunities	59	66	75	75	75	75	75	75	75	
Tertiary	8	10	11	11	11	11	11	11	11	
Workshops	40	43	45	45	45	45	45	45	45	
Seminars	11	13	19	19	19	19	19	19	19	
Other										
Number of bursaries offered	367	550	406	485	485	485	-	-	-	(100.00)
External	367	550	406	485	485	485				(100.00)
Internal										
Number of interns appointed	319	19	30	30	30	30				(100.00)
Number of learnerships appointed			146	42	42	42				(100.00)

Tables 20 and 21 represent payments on training by programme and information on training. The budget increased from R2.5 million in the 2009/10 financial year to a revised estimate of R13.6 million in 2012/13. In 2013/14, it increases by 3.4 per cent.

Over the MTEF, the department will not be offering bursaries to social worker students due to the national department taking over the funding of external bursaries.

The department received additional allocation for the skills levy which is meant for training of employees which will be in programme 1(because the HR unit is responsible for the training of employees).

9.5 Structural changes

2012/13	R'000	2013/14	R'000
1. Administration	383 135	1. Administration	389 409
1. Office of the MEC	6 379	1. Office of the MEC	7 275
2. Corporate Services	282 280	2. Corporate Services	277 480
3. District Management	94 476	3. District Management	104 654
2. Social Welfare Services	1 359 134	2. Social Welfare Services	1 367 653
1. Professional and Administrative Support	657 531	1. Professional and Administrative Support	249 656
2. Substance Abuse, Prevention and Rehabilitation	11822	2. Substance Abuse, Prevention and Rehabilitation	8 401
3. Care and Services to Older Persons	99 309	3. Care and Services to Older Persons	94 201
4. Crime Prevention and Support	103 855	4. Crime Prevention and Support	181 531
5. Services to Persons with Disabilities	34 884	5. Services to Persons with Disabilities	33 528
6. Child Care and Protection Services	333 472	6. Child Care and Protection Services	694 775
7. Victim Empowerment	49 997	7. Victim Empowerment	41 386
8. HIV and AIDS	43 839	8. HIV and AIDS	48 748
9. Social Relief	10 647	9. Social Relief	8 534
10. Care and Support Services to Families	13 778	10. Care and Support Services to Families	6 893
3. Development and Research	266 588	3. Development and Research	258 143
1. Professional and Administrative Support	166 778	1. Professional and Administrative Support	170 757
2. Youth Development	15 753	2. Youth Development	17 765
3. Sustainable Livelihood	68 355	3. Sustainable Livelihood	36 718
4. Institutional Capacity Building and Support	11 447	4. Institutional Capacity Building and Support	25 469
5. Research and Demography	2 527	5. Research and Demography	4 380
6. Population Capacity Development and Advocacy	1 727	6. Population Capacity Development and Advocacy	3 054

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Social Development
and Special Programmes

Table B. 1: Specification of receipts

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1059	1370	1641	1421	1421	1557	1730	1771	1863	11.11
Sales of goods and services produced by department (excluding capital assets)	1008	1357	1635	1421	1421	1557	1730	1771	1863	11.11
Sales by market establishments	3	31	86	86	86	86	108	119	130	25.58
Rental dwellings	3	31	86	86	86	86	108	119	130	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1005	1326	1549	1335	1471	1471	1622	1652	1733	10.27
Boarding and lodging	267	354	323	330	330	330	338	338	338	2.42
Tender document	59	120	145	-	-	-	-	-	-	
Commissioner insurance	679	852	1081	1005	1141	1141	1284	1314	1395	12.53
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	51	13	6	-	-	-	-	-	-	
Sale: Scrap	51	13	6	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	480	(923)	37	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	480	(923)	37	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	(2 557)	2 366	4 568	-	-	-	-	-	-	
Revenue financial assets	(2 557)	2 366	4 568	-	-	-	-	-	-	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	2 159	1677	3 856	-	-	-	-	-	-	
Other receipts	(4 716)	689	712	-	-	-	-	-	-	
Total departmental receipts	(1 018)	2 813	6 246	1 421	1 421	1 557	1 730	1 771	1 863	11.11

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	869 168	980 278	110 270	1218 447	1249 313	1244 258	1 322 307	1 512 145	1 628 510	6.27
Compensation of employees	581 167	695 269	842 319	957 157	964 154	942 563	1 058 754	1 169 253	1 282 265	12.33
Salaries and wages	503 063	599 445	589 620	668 111	673 009	657 895	918 370	1 022 230	1 126 543	39.59
Social contributions	78 124	95 824	252 699	289 046	291 145	284 668	140 384	147 023	155 723	(50.69)
Goods and services	287 981	285 009	267 951	261 290	285 159	301 695	263 553	342 892	346 245	(12.64)
Of which										
Administrative fees	93	113	84	110	110	113	116	121	126	2.65
Advertising	2 101	1 741	1 995	1 020	1 020	1 480	1 367	1 251	1 308	(7.64)
Assets less than the capitalisation threshold	7 702	10 545	7 924	6 397	7 170	6 996	1 800	1 797	1 644	(74.27)
Audit cost: External	5 983	6 015	6 974	7 610	8 410	7 566	7 610	7 615	7 965	0.58
Bursaries: Employees	-	375	366	1 383	1 383	1 272	1 462	1 467	1 534	14.94
Catering: Departmental activities	9 857	12 419	6 224	5 071	5 510	5 653	6 150	5 953	6 221	8.79
Communication	47 305	41 098	31 003	26 619	26 602	27 160	23 512	24 004	29 447	(13.43)
Computer services	27 111	13 804	24 262	26 637	26 637	28 696	28 025	25 469	16 006	(2.34)
	22 075	8 673	7 939	5 536	6 856	6 361	8 132	8 408	8 793	27.84
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	4 480	167	4 200	5 626	5 626	8 015	8 021	8 390	42.46
Contractors	119	3 821	255	2 804	2 804	2 574	3 825	4 068	4 315	48.60
Agency and support / outsourced services	51	192	4 363	8 299	8 299	7 852	8 094	8 489	8 151	3.08
Entertainment	57	40	97	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 019	428	416	300	282	287	424	433	448	47.74
Inventory: Fuel, oil and gas	72	39	55	129	102	100	120	113	118	20.00
Inventory: Learner and teacher support material	-	11	3	637	347	308	273	283	296	(11.36)
Inventory: Materials and supplies	1 186	493	161	406	344	559	534	556	578	(4.47)
Inventory: Medical supplies	129	188	131	313	305	391	363	384	399	(7.16)
Inventory: Medicine	27	65	55	30	18	44	-	32	33	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	12	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 554	1 920	1 273	2 298	1 942	2 091	1 754	1 845	1 923	(16.12)
Inventory: Stationery and printing	11 366	9 182	5 669	7 213	7 087	7 304	6 883	6 984	7 306	(5.76)
Lease payments	30 728	14 031	75 201	72 027	73 721	75 014	27 460	90 884	86 212	(63.39)
Rental and hiring	5 123	3 038	-	-	-	-	-	211	-	-
Property payments	17 823	36 874	49 654	35 326	53 707	61 876	54 254	56 380	53 509	(12.32)
Transport provided dept activity	602	2 457	-	-	-	-	206	428	447	-
Travel and subsistence	59 904	72 251	32 262	25 627	31 932	35 996	37 657	36 358	37 014	4.61
Training & staff development	24 547	25 900	4 490	11 307	5 100	7 087	24 697	40 142	54 346	248.48
Operating payments	1 508	9 771	3 877	7 547	7 402	6 568	8 059	8 662	6 853	22.70
Venues and facilities	5 939	5 033	3 050	2 444	2 443	2 721	2 761	2 535	2 860	1.47
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	520 409	530 685	522 414	497 033	459 739	463 650	557 985	554 518	547 307	20.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	414 564	503 247	496 481	497 917	21.39
Households	105 063	111 365	109 022	77 548	46 490	49 086	54 738	58 037	49 390	115.1
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	105 063	111 365	109 022	77 548	46 490	49 086	54 738	58 037	49 390	115.1
Payments for capital assets	44 433	52 891	59 167	66 941	69 256	70 400	134 913	69 259	72 581	91.64
Buildings and other fixed structures	17 393	39 202	39 466	41 850	44 165	45 137	46 278	48 531	50 902	2.53
Buildings	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Machinery and equipment	24 727	10 454	16 042	20 638	20 638	20 810	82 329	16 026	16 762	295.62
Transport equipment	-	-	-	-	-	-	63 707	-	-	-
Other machinery and equipment	24 727	10 454	16 042	20 638	20 638	20 810	18 622	16 026	16 762	(10.51)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total economic classification	1 434 148	1 563 854	1 691 851	1 782 421	1 778 308	1 778 308	2 015 204	2 135 923	2 248 398	13.32

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	374 372	396 616	304 491	322 180	330 237	335 157	335 334	370 682	392 070	0.05
Compensation of employees	15 197	17 158	207 782	226 465	226 537	226 188	245 302	273 613	299 709	8.45
Salaries and wages	133 295	149 326	145 447	158 526	158 576	158 332	213 868	240 709	264 834	35.08
Social contributions	18 702	22 261	62 335	67 939	67 961	67 856	31 434	32 904	34 875	(53.68)
Goods and services	222 375	225 029	96 709	95 715	103 700	108 969	90 032	97 069	92 361	(17.38)
Of which										
Administrative fees	93	113	84	110	110	112	116	121	126	3.57
Advertising	1968	1200	1529	962	962	1422	1 226	1236	1292	(13.78)
Assets less than the capitalisation threshold	6 887	9 366	7 051	5 078	6 133	6 004	626	725	527	(89.57)
Audit cost: External	5 983	6 015	6 974	7 610	8 410	7 566	7 610	7 615	7 965	0.58
Bursaries: Employees	-	375	366	1383	1383	1266	1 462	1467	1534	15.48
Catering: Departmental activities	5 230	2 641	2 814	1977	2 177	2 074	2 791	2 640	2 761	34.57
Communication (G&S)	46 495	40 633	3 883	4 290	4 290	4 152	3 717	3 727	8 905	(10.48)
Computer services	27 111	11 580	14 680	15 770	15 770	15 083	14 662	15 297	8 336	(8.83)
Consultants and professional services: Business and advisory services	5 585	6 062	7 041	3 621	5 801	5 329	4 185	4 180	4 382	(2.14)
Consultants and professional services: Legal costs	-	4 480	167	4 200	5 626	5 626	8 015	8 021	8 390	42.46
Contractors	119	3 745	100	2 471	2 471	2 255	3 680	3 905	4 143	63.19
Agency and support / outsourced services	51	191	-	-	-	-	-	-	-	-
Entertainment	57	40	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	261	208	255	143	143	143	167	183	190	16.78
Inventory: Fuel, oil and gas	16	-	5	17	17	17	18	23	24	5.88
Inventory: Learner and teacher support material	-	-	-	6	6	6	-	(0)	0	(100.00)
Inventory: Materials and supplies	297	184	25	35	35	226	229	239	249	1.33
Inventory: Medical supplies	11	3	-	2	2	2	4	9	9	100.00
Inventory: Medicine	-	-	2	-	-	-	-	-	-	-
Inventory: Military stores	-	12	-	-	-	-	-	-	-	-
Inventory: Other consumables	518	123	124	219	219	210	171	186	192	(18.57)
Inventory: Stationery and printing	6 803	6 101	3 819	4 577	4 587	4 735	4 719	4 729	4 945	(0.34)
Operating leases	30 590	14 031	13 227	14 488	14 488	12 918	3 556	10 445	7 606	(72.47)
Rental and hiring	-	-	-	-	-	-	-	211	-	-
Property payments	17 823	36 874	14 456	3 295	4 045	11 232	5 899	5 909	6 129	(47.48)
Transport provided: Departmental activity	439	1266	-	-	-	-	206	211	220	-
Travel and subsistence	59 904	72 251	14 070	14 336	15 810	17 371	13 678	11 784	11 318	(21.26)
Training and development	1 134	3 420	2 793	3 903	3 903	3 747	4 719	5 766	6 285	25.94
Operating payments	1255	1991	1913	5 859	5 859	5 038	7 113	7 184	5 310	41.19
Venues and facilities	3 745	2 124	1331	1363	1453	1435	1 463	1 246	1 522	1.95
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1938	1480	1596	1750	3 725	3 751	4 116	4 801	5 020	9.73
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1938	1480	1596	1750	3 725	3 751	4 116	4 801	5 020	9.73
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1938	1480	1596	1750	3 725	3 751	4 116	4 801	5 020	9.73
Payments for capital assets	19 612	23 927	30 200	36 303	37 083	38 364	49 959	35 309	37 070	30.22
Buildings and other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	6 221	12 402	16 086	16 942	17 722	18 979	20 000	20 965	22 068	5.38
Machinery and equipment	11 078	8 290	10 455	14 908	14 908	14 932	23 653	9 642	10 085	58.41
Transport equipment	-	-	-	-	-	-	13 929	-	-	-
Other machinery and equipment	11 078	8 290	10 455	14 908	14 908	14 932	9 724	9 642	10 085	(34.88)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 313	3 235	3 659	4 453	4 453	4 453	6 305	4 702	4 918	41.60
Payments for financial assets	138	-	-	-	-	-	-	-	-	-
Total economic classification	396 060	422 023	336 287	360 233	371 045	377 272	389 409	410 792	434 160	3.22

Table B.2B: Details of payments and estimates by economic classification: Social Welfare Services

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 395	489 309	643 800	708 878	718 531	696 952	793 539	888 480	957 922	13.86
Compensation of employees	365 926	448 650	519 348	593 869	589 869	567 141	665 237	731 659	803 699	17.30
Salaries and wages	314 409	384 935	363 542	413 809	411 009	395 099	577 172	639 282	705 875	46.08
Social contributions	515 17	63 715	155 806	180 060	178 860	172 042	88 065	92 377	97 824	(48.81)
Goods and services	40 469	40 659	124 452	115 009	128 662	129 811	128 302	156 821	154 224	(1.16)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	44	457	69	8	8	8	141	15	15	162.50
Assets less than the capitalisation threshold	457	1117	832	1266	984	939	1 079	974	1016	14.91
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 445	8 383	2 017	1939	2 151	2 248	2 254	2 151	2 245	0.27
Communication (G&S)	238	325	15 823	10 941	10 924	11 150	10 222	10 236	10 042	(8.32)
Computer services	-	2 224	8 611	7 607	7 607	7 607	9 924	6 565	3 898	30.46
Consultants and professional services: Business and advisory services	4 577	1589	-	2 15	(645)	(668)	97	181	188	(114.52)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	53	78	198	198	184	145	159	165	(2120)
Agency and support / outsourced services	-	1	4 363	8 299	8 299	7 852	8 094	8 489	8 151	3.08
Entertainment	-	-	97	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	3 707	168	119	120	102	106	218	211	219	105.66
Inventory: Fuel, oil and gas	44	36	47	112	85	83	102	90	94	22.89
Inventory: Learner and teacher support material	-	11	3	631	341	302	273	283	296	(9.60)
Inventory: Materials and supplies	831	306	131	366	304	328	300	312	324	(8.54)
Inventory: Medical supplies	117	185	132	311	303	389	359	375	390	(7.71)
Inventory: Medicine	27	65	53	30	18	44	-	32	33	(100.00)
Medical inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1837	1742	1112	1913	1557	1718	1 552	1625	1696	(9.66)
Inventory: Stationery and printing	2 304	2 227	1 135	1881	1745	1795	1 378	1432	1501	(23.23)
Operating leases	112	-	45 410	38 455	40 149	39 671	23 904	52 285	54 690	(39.74)
Rental and hiring	3 358	2 321	-	-	-	-	-	-	-	
Property payments	-	-	30 153	32 031	42 752	42 353	48 355	50 471	47 380	14.17
Transport provided: Departmental activity	163	473	-	-	-	-	-	217	227	
Travel and subsistence	-	-	11613	4 803	8 277	10 023	17 671	17 961	18 783	76.30
Training and development	17 257	16 020	559	1447	1303	1303	378	391	401	(70.99)
Operating payments	135	600	1537	1658	1513	1449	946	1478	1544	(34.71)
Venues and facilities	1816	2 336	558	778	687	927	910	888	924	(183)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	431 820	450 297	430 196	433 285	430 632	431 479	518 109	504 481	506 308	20.08
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	415 346	419 320	413 392	419 485	413 249	414 564	503 247	496 481	497 917	2139
Households	16 474	30 977	16 804	13 800	17 383	16 915	14 862	8 000	8 391	(12.14)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	16 474	30 977	16 804	13 800	17 383	16 915	14 862	8 000	8 391	(12.14)
Payments for capital assets	20 051	28 964	27 137	28 638	30 173	29 888	56 005	31 737	33 197	87.38
Buildings and other fixed structures	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Buildings	11 172	26 800	23 380	24 908	26 443	26 158	26 278	27 566	28 834	0.46
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	8 879	2 164	3 757	3 730	3 730	3 730	29 727	4 171	4 363	696.97
Transport equipment	-	-	-	-	-	-	22 939	-	-	
Other machinery and equipment	8 879	2 164	3 757	3 730	3 730	3 730	6 788	4 171	4 363	8198
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	858 266	968 570	1 101 133	1 170 801	1 179 336	1 158 319	1 367 653	1 424 698	1 497 427	18.07

Table B.2C: Details of payments and estimates by economic classification: Development and Research

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 401	94 353	161 979	187 389	200 545	212 149	193 434	252 984	278 518	(8.82)
Compensation of employees	63 264	75 032	115 189	136 823	147 748	149 234	148 215	163 981	178 858	(0.68)
Salaries and wages	55 359	65 184	80 631	95 776	103 424	104 464	127 330	142 239	155 833	2189
Social contributions	7 905	9 848	34 558	41 047	44 324	44 770	20 885	21 742	23 024	(53.35)
Goods and services	25 137	19 321	46 790	50 566	52 797	62 915	45 219	89 003	99 660	(28.13)
Of which										
Administrative fees	-	-	-	-	-	1	-	-	-	(100.00)
Advertising	89	84	397	50	50	50	-	-	1	(100.00)
Assets less than the capitalisation threshold	358	62	41	53	53	53	95	98	101	79.25
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	6	-	-	-	(100.00)
Catering: Departmental activities	182	1395	1393	1155	1182	1331	1105	1162	1216	(16.98)
Communication (G&S)	572	140	11297	11388	11388	11858	9 573	10 041	10 501	(19.27)
Computer services	-	-	971	3 260	3 260	5 006	3 439	3 607	3 772	(3130)
Consultants and professional services: Business and advisory services	11913	1022	898	1700	1700	1700	3 850	4 037	4 223	126.47
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	23	77	135	135	135	-	4	7	(100.00)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	32	42	37	37	38	39	39	39	2.63
Inventory: Fuel, oil and gas	12	3	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	58	3	5	5	5	5	5	5	5	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	199	55	37	166	166	163	31	34	35	(80.98)
Inventory: Stationery and printing	2 259	854	715	755	755	774	786	823	860	155
Operating leases	26	-	16 564	19 084	19 084	22 425	-	28 154	23 916	(100.00)
Rental and hiring	1765	717	-	-	-	-	-	-	-	-
Property payments	-	-	5 045	-	6 910	8 291	-	-	-	(100.00)
Transport provided: Departmental activity	-	718	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	6 579	6 488	7 845	8 602	6 308	6 613	6 913	(26.67)
Training and development	6 156	6 460	1138	5 957	(106)	2 037	19 600	33 985	47 660	862.20
Operating payments	118	7 180	427	30	30	81	-	-	(1)	(100.00)
Venues and facilities	378	573	1161	303	303	359	388	401	414	8.08
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	86 651	78 908	90 622	61 998	25 382	28 420	35 760	45 236	35 979	25.83
Payments for capital assets	4 770	-	1830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 770	-	1830	2 000	2 000	2 148	28 949	2 213	2 314	1247.72
Transport equipment	-	-	-	-	-	-	26 839	-	-	-
Other machinery and equipment	4 770	-	1830	2 000	2 000	2 148	2 110	2 213	2 314	(177)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	179 822	173 261	254 431	251 387	227 927	242 717	258 143	300 433	316 811	6.36

Table B. 3: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2015/16	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish									
1. New and replacement assets															
1	Aliwal North Secure Care	Joe Gqabi	Centre for the trouble	1	01/09/2011	31/03/2014		Social Welfare Serv		49 610	4 434	19 059	207	-	
2	Libode Service Office	O.R.Tambo	Offices	1	01/04/2012	02/04/2016		Administration		26 049	-	7 541	3 621	11 076	
3	Grahamstown place of safety	Cacadu District	Centre for the trouble	1	01/04/2013	31-03-2015		Social Welfare Serv		48 000	-	-	4 204	12 561	
4	Willowdale Services Office	Amathole District	Offices	1	06/04/2011	04/04/2015		Administration		10 639	-	2 527	1252	2 500	
5	Bethesda service office	Nelson Mandela	Offices	1	07/04/2011	05/04/2015		Administration		11 943	-	3 160	3 313	2 695	
6	Zwide service office	Nelson Mandela	Offices	1	07/04/2013	05/04/2015		Administration		9 500	-	-	2 500	-	
7	Bedford service office	Chris Hani District	Offices	1	07/04/2012	05/04/2015		Administration		9 500	-	1400	2 500	2 765	
8	Tsom service office	Chris Hani District	Offices	1	07/04/2013	05/04/2015		Administration		9 500	-	-	1572	-	
9	Matatiele area office	Alfred Nzo	Offices	1	07/04/2013	05/04/2015		Administration		9 500	-	1027	1479	-	
Total New infrastructure assets										184 241	4 434	34 714	20 648	31 597	
2. Upgrades and additions															
1		P.E. Treatment centre	Nelson Mandela Metro	1	01/04/2010	31/03/2016		Social Welfare Services		43 671	720	5 000	20 874	13 444	
Total Upgrades and additions										43 671	720	5 000	20 874	13 444	
3. Rehabilitation, renovations and refurbishments															
1	Stutterheim	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		1382	-	1382	-	-	
2	Centane	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		690	-	690	-	-	
3	Alfred Nzo District	Alfred Nzo	Offices	1	01/04/2013	31/03/2014		Administration		456	-	456	-	-	
4	Mdantsane 1	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		1700	-	1700	-	-	

Department: Social Development and Special Programmes

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2015/16
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish								
5	Dutywa Ares	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		718	-	718	-	-
6	Fort Beaufort	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		984	-	984	-	-
7	Mdantsane 11	Amathole District	Offices	1	01/04/2013	31/03/2014		Administration		634	-	634	-	-
8	Matatiele	Alfred Nzo	Offices	1	01/04/2014	31/03/2015		Administration		500	-	-	500	-
9	Ibhayi	Nelson Mandela	Offices	1	01/04/2014	31/03/2015		Administration		600	-	-	600	-
10	Whittlesea	Amathole District	Offices	1	01/04/2014	31/03/2015		Administration		1100	-	-	1100	-
11	Lusikisiki	O.R. Tambo	Offices	1	01/04/2014	31/03/2015		Administration		1100	-	-	1100	-
12	Sterkstroom	Chris Hani District	Offices	1	01/04/2014	31/05/2015		Administration		1200	-	-	1200	-
13	Grahamstown Multi purpose	Cacadu District	Offices	1	01/04/2014	31/05/2015		Administration		800	-	-	800	-
14	Dimbaza	Amathole District	Offices	1	01/04/2014	31/05/2015		Administration		700	-	-	700	-
15	Zwellitsha	Amathole District	Offices	1	01/04/2014	31/03/2015		Administration		1009	-	-	1009	-
16	Maluti	Alfred Nzo	Offices	1	01/04/2015	31/03/2016		Administration		1200	-	-	-	800
17	Middledrift	Amathole District	Offices	1	01/04/2015	31/03/2016		Administration		1500	-	-	-	700
18	Alice	Amathole District	Offices	1	01/04/2015	31/03/2016		Administration		826	-	-	-	826
19	Lady Frere	Chris Hani District	Offices	1	01/04/2015	31/03/2016		Administration		1000	-	-	-	1000
20	Qumbu Counselling	O.R. Tambo	Offices	1	01/04/2015	31/03/2016		Administration		900	-	-	-	900
21	Peddie	Amathole District	Offices	1	01/04/2015	31/03/2016		Administration		650	-	-	-	650
22	Ngqeleni counselling	O.R. Tambo	Offices	1	01/04/2015	31/03/2016		Administration		985	-	-	-	985
Total Rehabilitation, renovations and refurbishments										20 634		6 564	7 009	5 861

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
4	Total Maintenance and repairs													
1	Amathole District	Amathole District	Offices	1	02/04/2012	31/03/2013		Administration		902	112	436	536	563
2	Alfred Nzo	Alfred Nzo	Offices	1	02/04/2013	31/03/2013		Administration		870	230	200	200	236
3	O.R.Tambo	Cacadu District	Offices	1	02/04/2012	31/03/2013		Administration		870	162	336	336	353
4	Chris Hani	Chris Hani District	Offices	1	02/04/2012	31/03/2013		Administration		1298	37	413	412	440
5	Nelson Mandela Metro	Nelson Mandela	Offices	1	02/04/2012	31/03/2013		Administration		870	162	462	504	535
6	O.R.Tambo	O.R.Tambo	Offices	1	02/04/2012	31/03/2013		Administration		880	99	413	462	485
7	Ukhahlamba	Ukhahlamba	Offices	1	02/04/2012	31/03/2013		Administration		670	45	100	50	61
8	Head Office	Head Office	Offices	1	02/04/2012	31/03/2013		Administration		770	136	200	200	210
	Total Maintenance and repairs									7 130	1 003	2 560	2 700	2 883
5	Infrastructure transfers - current													
1														
...														
n														
	Total Infrastructure transfers - current													
6	Infrastructure transfers - capital													
1														
...														
n														
	Total Infrastructure transfers - capital													
	Total Social Development Infrastructure									255 676	6 157	48 838	51 231	53 785

◆ **END OF EPRE** ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Department of Roads and Public Works

Vote 5

Department: Roads and Public Works

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 3 670 311
Statutory Amount*	R 1 660
Responsible MEC	MEC for Transport, Roads and Public Works: Hon. Thandiswa Marawu
Administering Department	ROADS AND PUBLIC WORKS
Accounting Officer	Head of Department: Mr Bongani Gxilishe

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

Leaders in the provision of high quality services in roads and buildings infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

The core mandate of the department is:

- To provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Responsible for managing and leading the implementation of the Expanded Public Works Programme (EPWP);
- Regulate and manage the implementation of the Government Immovable Asset Management Act (19 of 2007) (GIAMA);
- Responsible for the implementation of the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the skills development initiative aimed at developing the artisan and professional skills within the province; and
- Promote accessibility and safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

Consequently, the department has been mandated to become a provincial nerve centre for infrastructure planning, coordination and delivery.

1.4 Main Services

In line with the core functions and responsibilities, the main services rendered by the department include the following:

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;
- Give assistance to provincial government in respect of routine and planned maintenance;
- Provision of office accommodation to all user departments in the province;
- Implement the National Youth Service;
- Coordinate initiatives and programmes that would contribute towards the transformation of the construction and property industries;
- Providing, maintaining and managing the provincial roads network.

1.5 Demands and changes in services

There are no expected in demand for services.

1.6 The Acts, rules and regulations

Some of the main legislation and regulation that allows the department to give effect to its mandate includes: Public Service Regulations of (2001, as amended), Employment Equity Act, Labour Relations Act, Government Immovable Asset Management Act (2007) , Construction Industry Development Board Act, Eastern Cape State Land Disposal Act (7 of 2007), Eastern Cape Roads Act (of 2003), National Road Traffic Act (93 of 1996), Expanded Public Works Programme Framework and Guidelines, and Construction Industry Supply Chain Management Framework.

1.7 Budget decisions

The 2013 MTEF resource allocation is taking place at the time when the resources available to the department are decreasing in both real and nominal terms. There has been chronic underfunding of road maintenance since the 1980's (maintenance funding levels are quarter of the level required for sustainability), which has led to a huge backlog in maintenance of the existing roads infrastructure and buildings. Also, the construction inflation is typically well in excess of annual funding increases.

The resource allocation is also taking place at the time when the provincial road network is in dire stress. Many routes are inaccessible to any vehicles other than 4x4s. Public transport and freight operators are suffering extremely high vehicle operating costs. Many stakeholders are up in arms regarding the state of their local roads and are demanding action.

Due to these factors as well as the fact that the primary roads funding source will now be the Provincial Roads Maintenance Grant (PRMG), the roads programme has had to cut back on capital projects (new and upgrading) and concentrate its greater effort into routine and periodic maintenance in 2013/14. The emphasis on maintenance to improve accessibility and mobility is expected to continue for 3-5 years unless there is a substantial increase in equitable share funding during this period.

The budget for Transport Infrastructure (Roads) is only approximately 26 per cent of the required level for sustainability. The function has been underfunded since the 1980s when the fuel levy was delinked from roads funding. The 2010/11 flood damage that is estimated at R1 billion and the subsequent floods of June/July 2011 and the recent October 2012 floods have pushed the funding envelope to the edge. The accumulated backlog of over R13 billion for maintenance and R25 billion for upgrades and new infrastructure has also made the resource allocation process/decision even more difficult. The maintenance backlog is growing approximately by R5 million to R1 billion per annum and to eliminate the backlog at R75 million per annum, it will take approximately 34 years just to address current high priority needs for upgrades and new infrastructure.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In the execution of its mandate, the department has identified the following strategic priority outcomes for the medium term:

- **Develop a skilled and capable workforce to support an inclusive growth path:** To build internal capacity to improve service delivery through implementing or promoting integrating planning and implementing projects;
- **Create decent employment through inclusive economic growth:** The department will prioritise job creation through the implementation of EPWP, emerging contractors and Small Medium Micro Enterprises;
- **Create sustainable human settlements and improved quality of household life;**
- **Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship; and**
- **An effective and integrated infrastructure network that serves as a catalyst for social and economic development:** The department will ensure the maintenance and strategic expansion of the road network and support the development of road asset management systems in the province.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

Of the 112 bursary holders, 15 have completed their studies and have been offered employment in the department in the various functional areas (Engineering, Building, Surveying, Mechanical, and Electrical Engineering, and Construction Management). Currently, the department has 150 bursary holders continuing with their tertiary education in the following fields: Architectural studies (20), Building management (13), Building Science (4), Civil Engineering (44), Construction Management (16), Electrical Engineering (11), Environmental Science (2), Industrial Engineering (1), Mechanical Engineering (29), Property Management (6) and Quantity Surveying (4). This group is made up of 83 female and 67 male students.

The department reviewed the Information Management Technology System (IMST). Central to this IMST review is the rationalization/automation of the communication platforms thereby among other things reducing call charges in inter-branch calls, calls between regional offices and calls to mobile as well as national numbers. The video conferencing platform which connects the offices of the Member of the Executive Council, Head of Department, Deputy Director General and Graaff Reinet and Cacadu regional offices has been established. The establishment (digitization) of the Electronic Records Management System is progressing well.

The department continued to place focus on strengthening planning, monitoring, evaluation and reporting mechanisms. This is very critical in the context of the Auditor General's (AG) finding on the audit of pre-determined objectives. In this regard, a lot of work has been done in developing procedures and tools to help improve reporting and the entire control environment.

In the current financial year, the department, through its Public Works Infrastructure programme (Programme 2) continues to implement projects on behalf of clients departments, mainly the Department of Health and Education, as well as other small client departments. In the period under review, the department identified 49 projects for construction and of these projects, 16 were completed, 22 are still under construction, 5 on tender stage, 1 was awarded in January 2013 and 5 have been cancelled.

The department achieved most of its planned targets that it set for 2012/13. The Cala Convent refurbishment and Lady Frere social cluster offices are progressing well. The Cala Convent project is due for practical completion while the contractor for Lady Frere social cluster offices is on site.

Amathole Office Block B was completed at the end of September 2012 and the Information Technology directorate is busy with the installation of the communication network. A tender has been awarded for the refurbishment of the Rubusana College and the project is progressing well. The Elliotdale Offices achieved practical completion stage in June 2012. Arrangements are underway for the Honourable MEC for Roads and Public Works to officially open the facility. The Mount Frere social cluster office and temporary structures in Mount Ayliff in the Alfred Nzo district are 80 per cent complete and are due for practical completion.

The recently refurbished Ex Mary Theresa Hospital Offices (± R16 million) was burned down in the period under review. Investigations are underway to determine the cause of the fire. Meanwhile, there is pressure to accommodate the government departments that were utilizing these offices. The tender for the roofing of the Port St John's Mechanical Workshop aimed at housing Roads staff and plant at Port St John in the OR Tambo region is in the process of being finalised.

The department's Transport Infrastructure is responsible for promoting and providing accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social and economic growth through socially just, developmental and empowering processes.

The N2 Wild Coast road is at the design stage while the R63 from Bhisho to N6 has now been handed over to SANRAL. The Wild Coast Meander project (that is from Tombo to Mpamba) is currently at the planning phase. The Bills of quantities for the Bhisho to King Williams Town (KWT) (R63), Bhisho to Zwelitsha and Zwelitsha to KWT, and Butterworth to Centani have been finalised and the contractors for these projects are on site. The Ugie Langeni Phase 3 project has been completed and is currently at retention phase whilst the 32 kilometre Wild Coast Meander (Centani to Qolorha / Kei Mouth) is progressing well. The design for the first 6km is complete and the contractor is on site. The Wild Coast Meander (Centani to Mazeppa Bay via Tafalofefe Hospital) is at the design stage.

The department through the EPWP has contributed to the job creation effort. As part of the department's contribution to Small Medium Micro Enterprise's and emerging contractor development, 77 APTCoD learners have been assisted to pass the trade test and are now fully

fledged artisans. Furthermore, 2 762 work opportunities have been created and 1 195 household contractors were trained on life skills. The department has registered 32 532 unemployed people with the Amathuba Job Portal. The Amathuba Job Portal is an interactive platform that matches job seekers with potential employers; this is especially useful in rural areas and far-flung areas of the province.

2.1 Key achievements

In response to the findings of the recent strategic assessment on infrastructure delivery in the province, as well as an attempt to breathe life into the declaration by the State President and the Premier on infrastructure delivery, a Centralised Programme Management Unit (CPMU) has been established under the leadership and guidance of the Office of the Premier with the Department of Roads and Public Works providing technical support.

The purpose of the CPMU is to among other things, unlock the immediate infrastructure delivery bottlenecks including fast-tracking infrastructure spending, monitoring projects performance and reporting as well as planning. To achieve high efficiency levels, the work of the CPMU has been structured into 4 work streams focusing on attending to different elements of the identified challenges, namely: Expenditure, Planning, Monitoring and Reporting. Lessons from this approach will be incorporated into the long term infrastructure delivery improvement programme of the province. Currently, the CPMU is focusing its efforts on the 2 major infrastructure departments, namely: Health and Education.

Furthermore, a Provincial Infrastructure Steering Committee was also established which is co-chaired by the Heads of Departments of Roads and Public Works and Provincial Planning and Treasury to facilitate the acceleration of infrastructure delivery.

Another critical structure within the department is the Programme Management Unit (PMU), formerly known as the Project Management Office (PMO) which supported the Road projects only, has now been expanded to support all infrastructure programmes. The PMU is a centre of expertise that provides organisational focus on improving the management and governance of projects, programmes and portfolios. It exists as a management information structure, providing reliable and timeous information as well as the assurance to internal and external stakeholders, that what is reported is an accurate reflection of reality. It exists as a supporting structure to the business of infrastructure delivery, serving as an integrating body for business processes that underpin service delivery.

2.2 Key challenges

Budgetary constraints have significantly affected the department's ability to execute its mandate. In particular the transfer of the Roads function to the department without the budget for administrative staff has placed an enormous strain on the already limited resources.

A new organogram required to give effect to the mandate of the new department has been developed and is awaiting the approval by Department of Public Service and Administration (DPSA). The delay in the approval of the structure has resulted in the department being unable to appoint staff in key roles. The impact of this is largely felt in the Financial Management Branch which is required to mitigate the risk of control findings, potential qualifications and matters of emphasis by the Auditor-General in the current financial year.

The department therefore does not expect to see a significant reduction, particularly in respect of control findings over the previous financial year.

As indicated earlier, the significant reduction of ES budget in the roads programme is of particular concern in light of the fact that road maintenance is already severely underfunded. The funding for road maintenance has been assessed/estimated as being only 26% of the minimum required for a sustainable funding level. As a result of the chronic underfunding of road maintenance (since the 1980's), the province has built up a backlog of maintenance estimated at over R13 billion. This backlog has been compounded by the flood damages since November 2010 as reported in section 3 above. Currently, the province is facing a major crisis with multiple communities and major stakeholders such as Agri-EC all up in arms about the poor state of roads in the province. The poor provincial roads is hampering and even harming service delivery, tourism, agriculture and other economic development as well as the mobility of citizens and their access to social services; the resulting negative social and economic impacts have far reaching consequences.

There is tremendous pressure on the lease budget as the demand for office space from client departments is on the increase because of upward revisions to their organograms mainly because of additional functions. Rental escalations in respect of properties rented from third parties are significantly higher than the inflationary increases in the budget for leases. However, there has not been a corresponding increase in allocations to the department to match these increases.

The roll-out of the implementation of GIAMA has resulted in severe pressure on resources in the Property Management directorate.

The shortage of contractors at the CIDB grades 4 to 9 within the construction industry continues to remain a concern not only to the department, but to the province as a whole. Furthermore, the department's capacity to influence the adoption of labour intensive methodologies by Public Bodies implementing EPWP labour intensive projects is constrained by the lack of technical capacity within Programme 4. This has a negative impact on the possible maximisation of work opportunities created by the department and other EPWP implementers

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue with efforts to improve organisational effectiveness and efficiency and also to inculcate and promote sound corporate governance ethos. The department will continue to focus on the audit intervention project to fully address the audit issues including performance information audit, refocus on internal audit to support the improvement of internal controls, enterprise wide risk management, project management, improving operational effectiveness of procurement systems, strengthen monitoring, evaluation and reporting capability, strengthening integration of planning and budgeting processes, focusing on workplace transformation as a catalyst for an agile organisation and consolidating all training initiatives into one basket.

The department will continue maintaining existing government buildings, implementation of GIAMA, especially the enhancement of the Asset Register, including the payment of rates and taxes. This will be in direct contribution towards the attainment of the goal of ensuring effective management of Immovable and Movable Assets and the goal of improving Management Systems in order to offer efficient and effective services to client departments and the public.

The department will also focus on continuing to assist the Department of Education with the eradication of the mud school structures and unsafe structures as per the project plans; it will also continue to assist the Department of Health with the construction of clinics and refurbishment of hospitals. Furthermore, assistance will be given to other client departments to construct projects as per their requirements and plans. The implementation of GIAMA for the enhancement of the immovable asset register and compilation of the Custodian-Asset Management Plans (C-AMP) will continue. The implementation of small towns revitalisation programme continues, while overall

security in all the provincial government buildings will be provided. The department will continue with implementation of the Radio Frequency Identification (RFID) system to limit losses. The department will provide maintenance on provincial government buildings in the province in order to improve the buildings lifespan and provide a safe working environment.

The building maintenance will implement 55 projects of which 35 will be completed in the 2013/14 financial year. The other portfolio will implement 19 projects of which 16 will be completed in 2013/14.

The overall thrust of the Roads Infrastructure strategy is two-fold. Firstly, to maintain a 60/40 funding split in favour of roads maintenance, and secondly to drive the Rural Development (80/20) strategy through the inaccessible roads and alternative surfacing programmes.

The key focus areas for the coming financial year will be rehabilitation of existing roads (especially those leading to hospitals, clinics, police stations and schools), alternative surfacing and inaccessible roads programmes, bridge rehabilitation, rural development programmes, freight logistics management, Sakhi Isizwe community-based transportation programme, household contractor programme and learnership programme.

The department will continue ensuring that the majority of the provincial road network is surfaced, utilising alternative surfacing methodologies. This programme will continue to be linked to the Low-Volume Roads programme (alternative surfacing) to ensure better impact on the communities.

The department will continue to manage through its EPWP, the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.

EPWP is contributing to the realisation of the goal of reducing poverty and unemployment. The department will continue to implement the household contractor programme, National Youth Service Programme (NYS) and Accelerated Professional and Trade Competencies Development (APTCoD).

The department will continue implementing the Provincial Roads Maintenance Grant (S'hamba Sonke) by increasing the number of household contractors with an additional 4 000 beneficiaries, thus reaching a total of 40 000 by the end of 2013/14.

The up scaling of the Household Contractor Programme will be accompanied by the implementation of livelihood strategies and activities to ensure that the current income transfers made to the poorest beneficiaries are transformed into organised income generating activities. A total of 84 savings clubs are estimated to be formed into livelihood strategies.

The department's job creation strategy aims to create 29 976 work opportunities in 2013/14 in both the buildings and roads branches of the department.

As a response to the diminishing numbers of artisans in the province, the department will increase the number of artisans enrolled in APTCoD by 300.

Training and youth empowerment programmes will also be up-scaled by training 4 000 household contractors in technical 800, life skills 3 200 and 500 learners will be placed on the department's NYS.

The department will intensify efforts to provide technical support to municipalities implementing EPWP. Of critical importance is the need to see an increase in the uptake of the EPWP Incentive Grant by rural municipalities.

4. REPRIORITISATION

In line with the department's strategic focus, resources have been directed towards the maintenance of the existing public infrastructure.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards and once that threshold has been reached, the employee can (at own expense) buy and load airtime.

5. PROCUREMENT

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The department is also in the process of arranging term contracts for services required on a continuous.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1 704 429	2 120 323	2 064 476	2 119 096	2 186 219	2 141 219	2 502 393	2 617 353	2 709 270	16.87
Conditional grants	1 498 257	1 078 536	1 329 164	1 622 505	1 622 505	1 622 505	1 167 918	1 190 337	1 207 966	(28.02)
Devolution of Property Rate Funds Grant to Provinces	283 429	14 746	192 709	200 825	200 825	200 825	-	-	-	(100.00)
Expanded Public Works Programme Integrated Grant for Provinces	-	29 704	20 702	51 695	51 695	51 695	65 082	-	-	25.90
Infrastructure Grant to Provinces	1 214 828	1 034 086	1 034 086	1 369 985	1 369 985	1 369 985	1 102 836	1 190 337	1 207 966	(19.50)
Transport Disaster Management Grant	-	-	81 667	-	-	-	-	-	-	
Total receipts	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 311	3 807 690	3 917 236	(2.48)
of which										
Departmental receipts	13 508	15 666	20 543	15 780	15 780	15 834	17 268	18 989	19 862	9.06

Table 2 gives the sources of funding for the department over a year period from 2009/10 to 2015/16. For the 2013/14 financial year, the main sources of funding are equitable share at R2.3 billion or 62 per cent of the total departmental receipts and conditional grants at R1.2 billion or 32 per cent of the total departmental receipts.

Compared to 2012/13, equitable share has increased by 16.9 per cent. The significant increase in equitable share is attributable to the phase out of the of Devolution of Property Rates and Taxes Conditional grant to equitable share. In the same period, conditional grants have decreased by 28 per cent. The decrease in the conditional grants is attributable mainly to the reduction in the Provincial Road Maintenance Grant (PRMG) due to the new funding formula that has divided up the available total PRMG grant to the provinces according to network length, condition traffic volume and climatic zones. Although the Eastern Cape province has a very large provincial road network, only a small proportion of it is surfaced and as such the funding has swung to provinces with a higher proportion/length of surfaced network.

Departmental own receipt amounts to R17.3 million. This represents a growth of 9.1 per cent from the 2012/13 financial year.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 929	13 855	13 750	15 780	15 780	15 780	17 268	18 989	19 862	9.43
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 579	1 811	6 793	-	-	-	-	-	-	-
Total	13 508	15 666	20 543	15 780	15 780	15 780	17 268	18 989	19 862	9.43

Table 3 above shows that the department collected R13.5 million in 2009/10, and this amount increased to R15.8 million in 2012/13. Between 2009/10 and 2011/12, the increase in receipts related to the increase in transactions in financial assets and liabilities. Over the medium term, own receipts increase to R17.3 million or 9.4 per cent in 2013/14 from the 2012/13 revised estimate. The main source of own receipts is sale of Goods and Services other than Capital Assets as well as rental income collected from the leasing of state-owned properties. Fees are reviewed annually in accordance with the requirements of the PFMA and an annual increase is levied as per the Cabinet Circular (of 2001), DPSA circular (of July 2008) and the Ministerial Handbook for MPL's and MEC's. Own receipts reflected against Transactions in financial assets and liabilities relate to once-off recoveries of staff debts that are difficult to estimate with accuracy.

7. PAYMENT SUMMARY

The section summarises the payments and budget estimates for the vote in terms of the programmes and economic classification. Details of the economic classification per programme are presented in the Annexure – Vote 05: Roads and Public Works.

7.1 Key assumptions

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

- The cost-cutting measures as defined in the Provincial Treasury Circular number 7 of 2009 have been adhered to by the department over the 2013 MTEF.
- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines.
- The Occupational Specific Dispensation (OSD) has been provided for within the available budget.
- Resources will be made available to fund the reconfigured organizational structure if the challenges of the merged department are to be addressed.

- The infrastructure capital budgeting is based on the indicative MTEF budget, and not based on the infrastructural needs of the province.

7.2 Programme summary

The section summarises the payments and budget estimates for the vote in terms of the programmes and economic classification. Details of the economic classification per programme are presented in the Annexure – Vote 05: Roads and Public Works.

Table 4: Summary of payments and estimates by programme

R'000				Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	213 794	272 021	323 201	350 469	417 122	417 122	386 431	442 656	431 419	(7.36)
2. Public Works Infrastructure	744 935	866 091	959 757	1 007 028	988 843	988 843	1 062 457	1 112 691	1 173 403	7.44
3. Transport	1 733 933	1 658 193	1 823 461	1 985 293	2 017 231	1 972 231	1 820 138	1 889 894	1 938 864	(7.71)
4. Expanded Public Works Programme	510 024	402 554	287 221	398 811	385 528	385 528	401 284	362 449	373 550	4.09
Total	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 311	3 807 690	3 917 236	(2.48)

Table 5: Summary of payments and estimates by economic classification

R'000				Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 800 728	2 061 733	2 276 820	2 541 682	2 894 733	2 848 893	2 915 434	2 859 718	2 824 526	2.34
Compensation of	585 747	648 974	706 259	814 477	784 176	783 390	832 099	888 817	938 011	6.22
Goods and services	1214 977	1412 730	1561904	1727 205	2 110 557	2 065 503	2 083 335	1970 901	1886 515	0.86
Interest and rent on	4	29	8 657	-	-	-	-	-	-	-
Transfers and	131 475	187 031	241 394	201 581	216 713	216 827	16 080	17 385	17 226	(92.58)
Provinces and	119 870	167 441	225 408	192 581	197 054	197 054	5 080	5 385	4 966	(97.42)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11605	19 590	15 986	9 000	19 659	19 773	11 000	12 000	12 260	(44.37)
Payments for capital	1 270 483	950 095	849 601	998 338	697 278	698 004	738 797	930 588	1 075 485	5.84
Buildings and other fixed structures	1 197 699	886 333	779 745	919 818	634 272	634 998	647 178	871 702	1 004 776	192
Machinery and equipment	72 451	61 962	68 820	77 620	61 654	61 654	90 419	57 565	69 329	46.66
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	333	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1800	1036	900	1352	1352	1 200	1321	1381	-
Payments for financial assets	-	-	25 825	-	-	-	-	-	-	-
Total	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 311	3 807 690	3 917 237	(2.48)

The budget for the department increases from R3.2 billion in 2009/10 to R3.8 billion in 2012/13 due to an increase in the Devolution of Property Rates and Taxes Grant, EPWP funding and disaster flood funding. With regard to the latter, in 2010/11 and 2011/12, a series of floods in the province contributed to the increase during the years under review.

Between the 2012/13 revised estimate and 2013/14, the budget decreases by 2.5 per cent due to the reduction in the Provincial Road Maintenance Grant. Between the 2012/13 revised estimate

and 2013/14, Administration (Programme 1) is showing a decrease of 7.4 per cent followed by Programme 3 with a decrease of 7.7 per cent.

Public Works Infrastructure (Programme 2) increased by 7.4 per cent and this can be attributed to office accommodation as well as the devolution of property and rates and taxes. Expanded Public Works Programme (Programme 4) increases by 4.1 per cent and this can be attributable to the EPWP incentive grant allocation of R65 million.

Compensation of Employees is showing a significant growth from R585.7 million in 2009/10 to the revised estimate of R783.4 million in 2012/13. The growth in Compensation of Employees is due to the carry-through costs of the higher than anticipated wage agreement, Occupational Specific Dispensation for engineering professionals, normal pay progression, filling of critical vacant posts in the core programmes, as well as the earmarked allocation for CPMU. Compensation of Employees budget has increased from R783.4 million in 2012/13 to R832.1 million in 2013/14, representing an annual growth of 6.2 per cent due to carry through costs of Improvement of Condition of Services (ICS) as well as recruitment of professional staff in the built and construction industry.

Goods and Services expenditure grew from R1.2 billion in 2009/10 to the revised estimate of R2.1 billion in 2012/13, which is in line with the department's policy of increasing its spending on the maintenance and refurbishment of existing infrastructure as well as the provision of office accommodation. The Goods and Services budget is expected to increase by 0.9 per cent in 2013/14 due to an increase in property payments as a result of anticipated proposed tariff increase of rates and taxes.

Transfers and Subsidies increased substantially from R131.5 million in 2009/10 to the revised estimate of R216.8 million in 2012/13 largely due to the Devolution of Property Rate Funds Grant to facilitate the property rates responsible for the province. In 2013/14, the budget against this category decreases substantially from the revised estimate of R216.8 million in 2012/13 to R16.1 million in 2013/14 representing a negative 92.6 per cent decrease. The decrease is attributable to the reclassification of the property payments from Transfers and Subsidies to Goods and Services.

Payments for Capital Assets decreased from R1.3 billion in 2009/10 to the revised estimate of R698 million in 2012/13. This is in line with the department's strategic focus of maintaining the ageing and existing public infrastructure.

In the 2013/14 Financial Year, the budget is expected to increase from the 2012/13 revised estimate by 5.84 per cent to R738.8 million. This is in line with the department's strategic focus on public infrastructure investment in terms of general building infrastructure (office accommodation), and provincial roads network (focusing on rural inaccessible and impassable roads) that will open economic opportunities.

7.3 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	46 537	73 700	79 561	79 561	79 561	83 346	88 047	92 009	4.76
Nelson Mandela Metro	-	46 537	44 000	49 000	49 000	49 000	51 330	54 225	56 665	4.75
Buffalo City Metro	-	-	29 700	30 561	30 561	30 561	32 016	33 822	35 344	4.76
Category B	72 437	87 662	107 035	102 484	102 484	102 484	107 357	113 414	118 518	4.75
Amahlathi	266	736	1260	1322	1322	1322	1 385	1463	1529	4.76
Baviaans	109	243	1330	800	800	800	838	885	925	4.76
Blue Crane Route	865	822	2 778	2 000	2 000	2 000	2 095	2 213	2 313	4.76
Camdeboo	22 088	27 399	4 266	4 000	4 000	4 000	4 190	4 427	4 626	4.76
Elundini	1548	2 163	1282	7 822	7 822	7 822	8 194	8 656	9 045	4.76
Emalahleni	-	766	547	574	574	574	601	635	664	4.75
Engcobo	-	123	722	758	758	758	794	839	877	4.76
Gariep	50	118	3 630	1666	1666	1666	1 745	1844	1927	4.76
Great Kei	-	1893	715	751	751	751	787	831	868	4.76
Ikwezi	-	138	1451	500	500	500	524	553	578	4.76
Ingquza	395	264	3 744	1 150	1 150	1 150	1 205	1 273	1 330	4.75
Inkwanca	361	1035	1 106	1 161	1 161	1 161	1 216	1 285	1 343	4.75
Intsika Yethu	169	800	1 045	1 097	1 097	1 097	1 149	1 214	1 269	4.76
Inxuba Yethemba	69	128	2 479	2 603	2 603	2 603	2 727	2 881	3 010	4.76
King Sabata Dalindyebo	1927	2 210	33 000	35 526	35 526	35 526	37 215	39 314	41 083	4.76
Kouga	8 329	16 050	1330	1400	1400	1400	1 467	1549	1619	4.76
Koukamma	41	696	2 049	1300	1300	1300	1 362	1439	1503	4.76
Lukhanji	55	92	4 091	4 295	4 295	4 295	4 499	4 753	4 967	4.76
Makana	1062	2 404	6 669	7 300	7 300	7 300	7 647	8 078	8 442	4.76
Maletswai	1912	3 760	615	341	341	341	357	378	395	4.76
Matatiele	-	407	3 500	2 104	2 104	2 104	2 204	2 328	2 433	4.76
Mbhashe	552	-	1408	1478	1478	1478	1 548	1636	1709	4.76
Mbizana	133	30	2 475	1279	1279	1279	1 340	1415	1479	4.75
Mhlontlo	111	-	738	775	775	775	812	858	896	4.75
Mnquma	137	291	2 407	2 527	2 527	2 527	2 647	2 796	2 922	4.75
Ndlambe	1482	276	1605	1500	1500	1500	1 571	1660	1735	4.76
Ngqushwa	81	123	1674	1758	1758	1758	1 842	1947	2 035	4.75
Nkonkobe	1053	306	10 396	6 250	6 250	6 250	6 547	6 916	7 228	4.76
Ntabankulu	1375	2 218	625	381	381	381	399	422	441	4.75
Nxuba	146	59	1500	1575	1575	1575	1 650	1743	1821	4.75
Nyandeni	27 517	19 762	517	543	543	543	569	601	628	4.76
Port St Johns	44	218	1547	1650	1650	1650	1 728	1826	1908	4.76
Qaukeni	204	306	-	-	-	-	-	-	-	-
Sakiszwe	-	-	769	807	807	807	845	893	933	4.76
Senqu	-	127	586	283	283	283	296	313	327	4.75
Sundays River Valley	203	309	1950	2 000	2 000	2 000	2 095	2 213	2 313	4.76
Tsolwana	15	1023	201	211	211	211	221	233	244	4.76
Umzimkhulu	9	134	-	-	-	-	-	-	-	-
Umzimvubu	129	233	1030	997	997	997	1 044	1 103	1 153	4.76
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	714 489	1380 687	1825 712	1781 274	1781 274	1781 274	1 900 746	1873 506	1965 473	6.71
Alfred Nzo	94 806	126 164	165 080	175 852	175 852	175 852	185 702	21 188	22 225	5.60
Amathole	106 781	261 152	328 644	316 534	316 534	316 534	337 086	360 220	377 857	6.49
Cacadu	65 002	384 017	429 209	422 046	422 046	422 046	445 258	465 000	487 785	5.50
Chris Hani	86 960	234 951	264 128	281 364	281 364	281 364	296 839	321 000	336 729	5.50
OR Tambo	98 488	234 951	297 000	316 534	316 534	316 534	333 943	358 823	376 394	5.50
Joe Gqabi	215 024	106 222	297 000	264 129	264 129	264 129	296 839	341 890	358 642	12.38
Unallocated	47 428	33 230	44 651	4 815	4 815	4 815	5 080	5 385	5 841	5.50
Whole Province	2 415 760	1 683 973	1 387 193	1 778 282	1 845 405	1 800 405	1 578 861	1 732 723	1 741 236	(12.31)
Total payments and estimates	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 310	3 807 690	3 917 236	(2.48)

Table 6 provides a summary of expenditure by the department in each of the benefiting municipalities over the last three years as well as over the 2013 MTEF. The expenditure in the municipalities is mainly for the provision of social infrastructure such as hospitals, schools, roads etc as well as projects that are meant to provide employment to local communities.

With regards to projects that are meant to provide employment, the household contractor programme continues to play a significant role in providing work opportunities to the poorest across the municipalities. The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amathole and OR Tambo district municipalities. The meander route involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential and boost sectors such as agriculture and forestry. Expenditure in other municipalities will accommodate key projects like office accommodation, job creation through EPWP initiatives and the government's NYS. Over the 2013 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: OR Tambo, Amathole Chris Hani, Cacadu and Alfred Nzo.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
New infrastructure assets	-	200 630	156 444	82 280	102 217	102 217	63 180	63 500	64 516	(38.19)
Existing infrastructure	2 377 596	1 993 323	2 041 240	2 417 865	2 411 264	2 411 264	2 165 765	2 262 496	2 337 753	(10.18)
Upgrades and additions	805 783	542 065	449 910	798 804	635 306	635 306	656 458	821 007	823 763	3.33
Rehabilitation, renovations	747 661	177 258	185 890	11 954	9 454	9 454	12 000	17 000	14 128	26.93
Maintenance and repairs	824 152	1 274 000	1 405 440	1 607 107	1 766 504	1 766 504	1 497 307	1 424 489	1 499 862	(15.24)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	1 553 444	919 953	792 244	893 038	746 977	746 977	731 638	901 507	902 407	(2.05)
<i>Capital infrastructure</i>	824 152	1 274 000	1 405 440	1 607 107	1 766 504	1 766 504	1 497 307	1 424 489	1 499 862	(15.24)
Total	2 377 596	2 193 953	2 197 684	2 500 145	2 513 481	2 513 481	2 228 945	2 325 996	2 402 269	(11.32)

Table 7 above presents a summary of infrastructure payments and estimates by category for the vote. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the Annexure – Vote 05: Roads and Public Works.

The Payments on infrastructure by category slightly increased from R2.4 billion in 2009/10 to R2.5 billion in 2012/13, which is attributable to an increase in the Provincial Roads Maintenance Grant as well as government's efforts to improve inaccessible and impassable roads in the province.

From the 2012/13 revised estimate of R2.5 billion, the 2013/14 infrastructure budget decreases by 11.32 per cent to R2.2 billion. The growth in the Maintenance and Repairs category relates to the maintenance of the existing road network and the property portfolio. This is in line with the department's strategic focus of directing resources towards maintaining the ageing public infrastructure.

7.4.2 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Devolution of Property Rate Funds Grant	72 442	220 539	235 674	200 825	200 825	205 298	-	-	-	(100.00)
Expanded Public Works Programme	-	21 040	5 208	49 694	49 694	49 694	65 082	-	-	30.97
Infrastructure Grant to Provinces	1214 828	1085 581	1034 199	1369 985	1369 985	1339 985	1 102 836	1 190 337	1207 966	(17.70)
Transport Disaster Management Grant	-	-	81 575	-	-	-	-	-	-	-
Total	1 287 270	1 327 160	1 356 656	1 620 504	1 620 504	1 594 977	1 167 918	1 190 337	1 207 966	(26.78)

7.4.3 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	382 429	668 217	572 326	1 005 882	1 151 555	1 121 555	851 610	796 236	762 478	(24.07)
Compensation of employees	16 040	26 643	5 170	5 500	5 500	5 500	-	-	-	(100.00)
Goods and services	366 377	641 574	567 156	1 000 382	1 146 055	1 116 055	851 610	796 236	762 478	(23.69)
Interest and rent on land	12	-	-	-	-	-	-	-	-	-
Transfers and subsidies	66 799	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Provinces and municipalities	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	4 357	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	838 042	449 654	560 326	426 856	281 183	281 183	316 308	394 101	445 488	12.49
Buildings and other fixed structures	836 542	448 154	558 826	422 931	278 956	278 956	316 308	394 101	445 488	13.39
Machinery and equipment	1 500	1 500	1 500	3 925	2 227	2 227	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 287 270	1 327 160	1 356 656	1 620 504	1 620 504	1 594 977	1 167 918	1 190 337	1 207 966	(26.78)

Table 8 above provides a summary of the conditional grant payments and budgeted estimates by grant name. A decision has been taken to reclassify the Devolution of Property Rates Funds grant to equitable share, and as such this grant is not available over the 2013 MTEF.

Between 2009/10 and the 2012/13 revised estimate, expenditure for the Devolution of Property Rates Funds grant increased significantly which is due to roll-over allocations of R101.8 million and R62.9 million in 2010/11 and 2011/12 respectively. Furthermore, an additional allocation of R34.2 million to the devolution of property rate funds grant.

For job creation, the department was further allocated the Expanded Public Works Programme incentive grant of R21 million in 2010/11 and R5.2 million in 2011/12. Furthermore the department received an allocation of R49.7 million in 2012/13.

Between the 2012/13 revised estimate and 2013/14, conditional grants are expected to decrease from R1.6 billion to R1.2 billion due to the Devolution of Property Rates Funds grant phased into the equitable share over the 2013 MTEF as well as the impact of Provincial Road Maintenance Grant.

However, the department received an allocation of R65 million for the EPWP grant which represents an increase of 31 per cent from the 2012/13 revised estimate for job creation initiatives.

Table 9 gives a breakdown of conditional grants in terms of economic classification over the seven year period.

Compensation of Employee's budget decreased significantly in 2009/10 from R16 million to the revised estimate of R5.5 million in 2012/13 due to enhancing and building capacity in the municipal finance unit for the implementation of the Devolution of Property Rate Funds grant to municipalities.

Goods and Services have shown a remarkable increase from R366.4 million in 2009/10 to the revised estimate of R1.1 billion in 2012/13, which is due to the department's investments in the property portfolio and road maintenance. Between the 2012/13 revised estimate and 2013/14, the budget decreases from R1.1 billion to R851.6 million due to the reduction in the Provincial Road Maintenance Grant.

Transfers and Subsidies increase from R66.8 million in 2009/10 to R192.2 million in 2012/13 due to the Devolution of Property Rate Funds grant allocation. Over the 2013 MTEF, will be reclassification of the Devolution of Property Rate Funds grant from Transfers to Provinces and Municipalities to Goods and Services.

Payments for Capital Assets have steadily decreased from R838 million in 2009/10 to the revised estimate of R281.2 million in 2012/13. This is in line with the department's strategic focus on maintaining the existing stock of infrastructure. However between the 2012/13 revised estimate and 2013/14, the budget for payment for Capital Assets increases from R281.2 million to R316.3 million representing an increase of 12.5 per cent. During the 2012 floods, many bridges were washed away, in response to this disaster, the department has increased its allocation for Capital Payments.

7.4.4 Transfers

The department does not have transfers.

8. PROGRAMME DESCRIPTION

The services rendered by the department are categorised under four programmes, which conform to the uniform budget and programme structure of the Roads and Public Works sectors. The payments and budgeted estimates for each programme are summarised in terms of the economic classification

Programme 1: Administration

Objectives

The purpose of the programme is to provide the department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme is divided into 3 sub-programmes as follows:

Office of the Member of the Executive Council provides overall political leadership and policy direction to the department from which the strategic objectives will flow.

Management/ Head of Department implement strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished.

Corporate Support manages financial resources, information systems, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.

Table 9 below summarizes expenditure and budgeted estimates relating to Programme 1 for the financial years 2009/10 to 2015/16. The expenditure pattern of this programme has shown some steady increase over the year period.

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	6 298	8 039	6 820	9 364	7 703	7 703	8 384	9 182	9 727	8.84
2. Management of the Department	8 996	3 263	11 944	15 047	17 370	17 370	16 909	18 677	14 149	(2.65)
3. Corporate Support	198 500	260 719	304 437	326 058	392 049	392 049	361 138	414 797	407 544	(7.88)
Total	213 794	272 021	323 201	350 469	417 122	417 122	386 431	442 656	431 419	(7.36)

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	199 040	257 273	302 236	313 929	380 157	380 157	362 047	413 006	399 356	(4.76)
Compensation of employees	125 078	138 226	171 540	177 555	197 509	197 509	218 753	238 967	248 970	10.76
Goods and services	73 962	119 018	122 039	136 374	182 648	182 648	143 294	174 039	150 387	(21.55)
Interest and rent on land	-	29	8 657	-	-	-	-	-	-	-
Transfers and subsidies	7 374	7 688	15 604	9 000	19 659	19 659	11 000	12 000	12 260	(44.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 374	7 688	15 604	9 000	19 659	19 659	11 000	12 000	12 260	(44.04)
Payments for capital assets	7 380	7 060	5 361	27 540	17 306	17 306	13 384	17 651	19 803	(22.66)
Buildings and other fixed structures	458	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 589	7 060	4 325	26 640	16 406	16 406	12 184	16 330	18 422	(25.73)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	333	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 036	900	900	900	1 200	1 321	1 381	33.33
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	213 794	272 021	323 201	350 469	417 122	417 122	386 431	442 656	431 419	(7.36)

Expenditure grew from R213.8 million in 2009/10 to the revised estimate of R417.1 million in 2012/13. The increase is due to the building of financial management capacity that is focusing on contract management and finance. In the 2013/14 financial year, expenditure decreases to R386.4 million against the 2012/13 revised estimate of R417.2 million, this represents a negative 7.4 per cent. However, the department over the 2013 MTEF period will fund the following critical support areas: the centralized project management unit, performance management audit, Fleet Services, financial management (Project Accounting), supply chain management support and the internship programme.

The growth in Compensation of Employees from R125.1 million in 2009/10 to the revised estimate of R197.5 million in 2012/13 relates to the filling of critical vacant posts and associated carry-through costs of ICS. The category is expected to grow to R218.8 million in 2013/14 which is representing 10.8 per cent due to carry through costs of ICS as well as the filling of vacant posts.

The actual expenditure on Goods and Services increased from R74 million in 2009/10 to the revised estimate of R182.7 million in 2012/13. In 2013/14 the budget decreases to R143.3 million when compared to the 2012/13 revised estimate. Expenditure on payment for Capital Assets increased from R7.4 million in 2009/10 to the revised estimate of R17.3 million in 2012/13 due to the upgrading of the ageing server and in this regard, an amount of R35 million over a three year period was set aside for this purpose. In 2013/14, payment for Capital Assets is set to decrease by 22.7 per cent to R13.4 million from the 2012/13 revised estimate.

Programme 2: Public Works Infrastructure

Objectives

The objectives of this programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive, which supports economic development and social empowerment. It plans, regulates and facilitates the provision of government buildings infrastructure through own provincial resources and through co-operation with local authorities.

The programme is divided into 7 sub-programmes as follows:

Programme support provides overall management and support of the programme. It manages the activities of the professional components, renders administrative support service to the professional components with regard to provincial government building infrastructure and property management

Planning provides management of the demand for infrastructure, development, monitoring and enforcement of built sector and property management norms and standards.

Design is responsible for designing of new and upgrading building infrastructure – the intention is that plans should be ready for funding and will include only 4 of the 6 procab stages, namely: [1] project inception, [2] concept design, [3] design development and [4] projects documentation.

Construction is responsible for new construction, upgrading and refurbishment and will entail 2 of the procab stages, namely: stage [5] construction period and contract administration and stage 6 project close out and debriefing.

Maintenance is responsible mainly for four maintenance activities namely; routine maintenance, scheduled maintenance, alterations, and conditions assessment of all buildings.

Immovable Asset Management: To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; assist in the development of user asset management plans, development of Custodian Management Plans, development of Infrastructure Plans and development of Infrastructure Implementation Plans.

Facility Operations manages the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment and all services related to managing a building.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	45 229	69 410	100 387	118 347	113 704	113 704	117 706	124 257	133 333	3.52
2. Planning	54 967	42 143	2 569	3 541	4 291	4 291	4 028	4 285	4 534	(6.12)
3. Design	50 679	34 854	24 824	35 687	33 187	33 187	38 078	43 184	43 762	14.74
4. Construction	251 980	234 241	169 309	198 501	191 964	191 964	213 505	229 383	240 021	11.22
5. Maintenance	32 285	44 403	134 428	144 217	140 672	140 672	155 787	162 859	174 249	10.74
6. Immovable Asset Management	278 873	383 490	477 525	441 717	441 875	441 875	464 068	478 881	503 300	5.02
7. Facility Operations	30 922	57 550	50 715	65 018	63 150	63 150	69 285	69 842	74 205	9.71
Total	744 935	866 091	959 757	1 007 028	988 843	988 843	1 062 457	1 112 691	1 173 403	7.44

Table 13: Summary of departmental payments and estimates by economic classification: Public Works Infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	405 292	511 870	536 100	615 994	604 251	603 457	841 398	871 432	924 130	39.43
Compensation of employees	193 949	237 777	254 124	282 510	282 598	281 812	296 278	314 491	334 657	5.13
Goods and services	211 343	274 093	281 976	333 484	321 653	321 645	545 120	556 941	589 473	69.48
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	108 577	169 668	220 921	187 766	192 239	192 307	-	-	(667)	(100.00)
Provinces and municipalities	108 577	167 441	220 921	187 766	192 239	192 239	-	-	(667)	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	2 227	-	-	-	68	-	-	-	(100.00)
Payments for capital assets	231 066	184 553	176 911	203 268	192 353	193 079	221 059	241 259	249 940	14.49
Buildings and other fixed structures	230 358	184 553	162 693	203 268	192 353	193 079	212 720	232 596	239 072	10.17
Machinery and equipment	708	-	14 218	-	-	-	8 339	8 663	10 868	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	25 825	-	-	-	-	-	-	-
Total	744 935	866 091	959 757	1 007 028	988 843	988 843	1 062 457	1 112 691	1 173 403	7.44

Expenditure for the programme increased from R744.9 million in 2009/10 to the revised estimate of R988.8 million in 2012/13, which can be attributed to the introduction and implementation of the Devolution of Property Rates Fund to municipalities. This programme's budget for 2013/14 stands at R1.1 billion, representing 7.4 per cent growth from the 2012/13 revised estimate. The department will continue to focus on the maintenance and management of old and new buildings for all government departments.

Compensation of Employees increased from R193.9 million in 2009/10 to R281.8 million in 2011/12, which is mainly due to the filling of key vacant posts as well as the provision for ICS. In 2013/14, R296.3 million is budgeted; that equates to an increase of 5.1 per cent when compared to the 2012/13 revised estimate, which caters for ICS.

Goods and Services spending has been increasing steadily over the period from R211.3 million in 2009/10 to the revised estimate of R321.6 million in 2012/13. In 2013/14 the budget increases to

R545.1 million representing an increase of 69.5 per cent, which can be attributed to the reclassification of the Devolution of Property Rates Funds grant from transfers and subsidies to goods and services as well as proposed tariff hikes in rates and taxes. Furthermore, an additional allocation of R25 million has been allocated over the 2013 MTEF to cater for the provision of office accommodation.

Transfers to municipalities increased from R108.6 million in 2009/10 to the revised estimate of R192.3 million in 2012/13. This increase is attributable to the introduction and implementation of the Devolution of Property Rate Funds grant.

Payment for Capital Assets decreased from R231.1 million in 2009/10 to the revised estimate of R193.1 million in 2012/13. In 2013/14, the category increases to R221.1 million in 2013/14 or by 14.5 per cent when compared to the 2012/13 revised estimate. This increase is attributable to the implementation of multi-year projects.

8.1 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Public Works

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of detailed designs completed for implementation	7	20	5	6
Number of projects completed within the contract period	48	7	15	18
Number of projects completed within budget	48	7	15	18
Number of maintenance projects completed as a ratio to the number of planned maintenance projects	1	1	1	1
Number of maintenance projects awarded	61	61	63	65
Number of scheduled maintenance projects completed within the contract period	15	15	17	20
Number of scheduled maintenance projects completed within agreed budget	15	15	17	20
Compiled and submitted compliant C-AMP as per requirement of Provincial Treasury	1	1	1	1
Number of additional properties and value added information updated in the immovable asset register for purpose of completeness	6 500	6 500	10 200	12 400
Number of condition assessments conducted on state-owned buildings	80	80	85	90

Programme 3: Transport Infrastructure

Objectives

The purpose of this programme is to provide a balanced and equitable provincial road network. The main functions include the upgrading of surfaced roads; and the construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible. The programme is aimed at determining the needs for the development of infrastructure and implementing maintenance programmes. This programme consists of five sub-programmes listed and briefly described below.

Programme Support Infrastructure is to facilitate the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated in the Annual Performance Plan.

Infrastructure Planning provides network planning for proclaimed roads.

Infrastructure Design provides road infrastructure designs of provincial proclaimed roads that maximize mobility and accessibility of the provincial network.

Construction to construct and rehabilitate provincial proclaimed roads creating economic empowerment opportunities and alleviation of poverty.

Maintenance of provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

Table 5: Summary of departmental payments and estimates sub-programme: P3 – Transport Infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support Infrastructure	70 562	80 383	66 186	35 138	61 481	61 481	37 925	23 737	25 144	(38.31)
2. Infrastructure Planning	26 530	16 204	42 898	42 846	41 454	41 454	41 010	41 799	41 316	(107)
3. Infrastructure Design	57 918	34 372	15 883	36 683	25 178	25 178	36 832	37 519	39 771	46.29
4. Construction	775 490	714 438	755 552	746 625	616 572	616 572	656 412	827 040	857 168	6.46
5. Maintenance	716 693	727 913	863 648	1 003 027	1 152 648	1 107 648	915 273	824 637	831 721	(17.37)
6. Mechanical	86 740	84 883	79 294	120 974	119 898	119 898	132 686	135 162	143 743	10.67
Total	1 733 933	1 658 193	1 823 461	1 985 293	2 017 231	1 972 231	1 820 138	1 889 894	1 938 864	(7.71)

Table 16: Summary of departmental payments and estimates by economic classification: P3 –Transport Infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	988 922	1 042 510	1 152 595	1 253 622	1 562 182	1 517 136	1 318 428	1 221 723	1 137 100	(13.10)
Compensation of employees	233 242	226 562	246 583	315 326	266 002	266 002	276 311	292 093	307 819	3.88
Goods and services	755 676	815 948	906 012	938 296	1 296 180	1 251 134	1 042 117	929 630	829 281	(16.71)
Interest and rent on land	4	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 324	9 675	4 869	4 815	4 815	4 861	5 080	5 385	5 633	4.51
Provinces and municipalities	4 093	-	4 487	4 815	4 815	4 815	5 080	5 385	5 633	5.50
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 231	9 675	382	-	-	46	-	-	-	(100.00)
Payments for capital assets	736 687	606 008	665 997	726 856	450 234	450 234	496 630	662 786	796 131	10.30
Buildings and other fixed structures	671 539	549 820	616 105	676 856	405 514	405 514	434 458	639 106	765 704	7.14
Machinery and equipment	65 148	54 388	49 892	50 000	44 268	44 268	62 172	23 680	30 428	40.44
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 800	-	-	452	452	-	-	-	(100.00)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 733 933	1 658 193	1 823 461	1 985 293	2 017 231	1 972 231	1 820 138	1 889 894	1 938 864	(7.71)

The expenditure of the programme has increased from R1.7 billion in 2009/10 to the revised estimate of R2 billion in 2012/13. In 2013/14 budget is R1.8 billion, representing a 7.7 per cent decrease compared to the 2012/13 revised estimate. The decrease can be attributed to the decrease in Provincial Road Maintenance Grant allocation due to the new funding formula. The programme continues with its strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network as well as focusing on rural inaccessible and impassable roads that will open economic opportunities for the citizens of the province.

Compensation of Employees increases from R233.2 million in 2009/10 to the revised estimate of R266 million in 2012/13. The increase during this period is attributable to the filling of critical vacant posts and implementation of OSD for engineering professionals. In 2013/14, the budget is

expected to increase by 3.9 per cent from the 2012/13 revised estimate and the slight increase can be attributed to the ICS adjustment.

Goods and Services expenditure increased from R755.7 million in 2009/10 to the revised estimate of R1.3 billion in 2012/13. In 2013/14, expenditure is projected to decrease by 16.7 per cent from the 2012/13 revised estimate. The decrease is attributable to the reduction in the PRMG as a result of the change in the formula for allocating the grant.

Expenditure on Transfer and Subsidies decreased from R8.3 million in 2009/10 to the revised estimate of R4.9 million in 2012/13. The budget for Transfer and subsidies increases by 4.5 per cent to R5.1 million in 2013/14 compared to the 2012/13 revised estimates.

Payments for Capital Assets decreased from R736.7 million in 2009/10 to the revised estimate of R450.2 million in 2012/13. The budget for Capital Assets for 2013/14 increases to R496.6 million when compared to the 2012/13 revised estimate. This represents an increase of 10.3 per cent which is attributable to the department's decision to continue to make provision for construction including rehabilitation of the provincial road network.

8.2 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Transport Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of lane-km of new surface roads constructed	-	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-	-
Number of m ² of surfaced roads upgraded	-	-	-	-
Number of kilometres of gravel roads upgraded to surfaced roads	13	13	15	20
Number of lane-km of new surface roads constructed	-	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-	-
Number of m ² of surfaced roads upgraded	-	-	-	-
Number of kilometres of gravel roads upgraded to surfaced roads	13	13	15	20
% yellow fleet available	1	1	1	1
Number of new items of plant procured	10	10	12	12

Programme 4: Expanded Public Works Programme

Objectives

The objective of the programme is to manage the implementation of programmes and strategies that leads to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The programme also provides Provincial Inter-Sectoral coordination services, advisory and technical assistance to implementing agencies. It also gives guidance on project sustainability and quality control, promotes technical development and productivity improvement as well as monitors and evaluates the implementation of EPWP, together with facilitating the development, capacitating and empowerment of emerging contractors, material suppliers and material manufacturers.

The Programme is also leading the transformation process of the construction industry by among other things, monitoring and evaluating the implementation and adherence to the norms and standards set out by the Construction Industry Development Board (CIDB).

Expanded Public Works Programme is divided into the following sub-programmes:

Programme Support facilitates the governance of the programme (including provision of back office technical administration) and the attainment of the programme's objectives.

Community Development brings about the development and empowerment of impoverished communities. It, among other things, provides training to road rangers and emerging contractors for rail management.

Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service-training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure programme of the province. It also provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

Sector Co-ordination and Monitoring provides the management and co-ordination of expenditure on the EPWP.

Table 18: Summary of departmental payments and estimates sub-programme: P4 - EPWP

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	13 094	15 529	5 694	9 597	5 736	5 736	9 411	9 675	10 564	64.08
2. Community Development	473 363	329 078	204 874	303 516	297 835	297 835	281 824	233 932	237 800	(5.38)
3. Innovation and Empowerment	7 321	24 932	36 108	40 927	37 187	37 187	49 424	54 351	57 680	32.91
4. Co-ordination and Compliance Monitoring	2 084	14 084	15 210	18 186	20 501	20 501	25 944	27 253	29 160	26.55
5. Construction Development	14 162	18 931	25 335	26 585	24 269	24 269	34 681	37 238	38 347	42.90
Total	510 024	402 554	287 221	398 811	385 528	385 528	401 284	362 449	373 550	4.09

Table 19: Summary of departmental payments and estimates by economic classification: P4 -EPWP

R' 000	Audited			Main appropriati on	Adjusted appropriati on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	207 474	250 080	285 889	358 137	348 143	348 143	393 560	353 557	363 939	13.05
Compensation of employees	33 478	46 409	34 012	39 086	38 067	38 067	40 756	43 266	46 565	7.06
Goods and services	173 996	203 671	251 877	319 051	310 076	310 076	352 804	310 291	317 374	13.78
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 200	-	-	-	-	-	-	-	-	-
Provinces and municipalities	7 200	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	295 350	152 474	1 332	40 674	37 385	37 385	7 724	8 892	9 611	(79.34)
Buildings and other fixed structures	295 344	151 960	947	39 694	36 405	36 405	-	-	-	(100.00)
Machinery and equipment	6	514	385	980	980	980	7 724	8 892	9 611	688.16
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	510 024	402 554	287 221	398 811	385 528	385 528	401 284	362 449	373 550	4.09

Between 2009/10 to 2012/13, the programme's expenditure decreased from R510 million to R385.5 million. This decrease is attributable mainly to the movement of the up-scaling projects to the Transport infrastructure programme.

The budget for the programme is expected to increase by 4.1 per cent from a revised estimate of R385.5 million in 2012/13 to R401.3 million in 2013/14. The increase is attributable to the increased allocation of the EPWP incentive grant of R65 million for job creation and poverty alleviation programmes.

Furthermore, the programme will continue to implement the government policy priorities of job creation and poverty alleviation through the implementation of the appointment of household contractors, training of (APtCoD) and recruitment of the youth into the NYS.

Compensation of Employees increased from R33.5 million in 2009/10 to the revised estimate of R38.1 million in 2012/13. In 2013/14, the budget increases by 7.1 per cent to R40.8 million from the 2012/13 revised estimate of R38.1 million due to an ICS adjustment.

Goods and Services expenditure increased from R174 million in 2009/10 to the revised estimate of R310.1 million in 2012/13 which is attributable to funding job creation through the EPWP incentive grant. In 2013/14, budget increase by 13.8 per cent from the revised estimate of R310.1 million to R352.8 million. This increase is attributable to increase in the allocation of the EPWP incentive grant from R49 million to R65 million.

Payments for Capital assets decreased significantly from R295.4 million in 2009/10 to the revised estimate of R37.4 million in 2012/13 due to the shifting of the up-scaling projects to Transport Infrastructure as well as the decision to create jobs through household contractors instead of capital projects.

8.3 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: EPWP

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	1000	1000	1200	1500
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	1213	1213	1334	1460
Number of household contractor livelihood projects monitored and mentored	54	54	64	64
Numbers of beneficiary Empowerment Interventions	5	5	6	7
Number of young people contracted on the NYS programme (18 – 35 years)	500	500	550	570
Number of unemployed people employed through Amathuba Jobs Portal	25	11 000	12 000	13 000
Number of Provincial emerging contractors supported and upgraded to the next level on the CIDB register	200	200	210	215
Number of BEE material building manufacturers and suppliers supported per annum	6	6	7	8
Number of new Professional firms (PDI) developed in the Province	2	2	3	4
Number of APTCoD learners recruited and trained	650	650	700	750

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	862	865	690	712	899	950	950
2. Public Works Infrastructure	280	280	1279	1302	1392	1410	1410
3. Transport Infrastructure	2 374	3 522	1521	1587	1737	1753	1753
4. Expanded Public Works Programme	3 701	634	112	115	157	173	173
Total personnel numbers	7 217	5 301	3 602	3 716	4 185	4 286	4 286
Total personnel cost (R'000)	585 747	648 974	706 259	783 390	832 099	888 817	938 011
Unit cost (R'000)	81	122	196	211	199	207	219

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	7 217	5 301	3 602	3 716	3 716	3 716	4 185	4 286	4 286	12.62
Personnel cost (R'000)	585 747	648 974	706 259	783 390	783 390	783 390	832 099	888 817	938 011	6.22
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	203	217	231	245	245	245	257	270	309	4.90
Personnel cost (R'000)	23 787	26 126	27 712	29 399	29 399	29 399	31 192	33 064	34 717	6.10
Head count as % of total for department	2.81	4.09	6.41	6.59	6.59	6.59	6.14	6.30	7.21	(6.86)
Personnel cost as % of total for	4.06	4.03	3.92	3.75	3.75	3.75	3.75	3.72	3.70	(0.11)
Finance component										
Personnel numbers (head count)	270	108	111	124	124	124	131	143	150	5.65
Personnel cost (R'000)	59 812	30 178	32 072	34 086	34 086	34 086	36 227	38 401	40 321	6.28
Head count as % of total for department	3.74	2.04	3.08	3.34	3.34	3.34	3.13	3.34	3.50	(6.19)
Personnel cost as % of total for	10.21	4.65	4.54	4.35	4.35	4.35	4.35	4.32	4.30	0.06
Full time workers										
Personnel numbers (head count)	6 793	3 635	2 003	2 136	2 136	2 136	2 178	2 238	2 136	1.97
Personnel cost (R'000)	574 528	618 521	652 969	720 313	720 313	720 313	783 158	858 182	898 222	8.72
Head count as % of total for department	94.12	68.57	55.61	57.48	57.48	57.48	52.04	52.22	49.84	(9.46)
Personnel cost as % of total for	98.08	95.31	92.45	91.95	91.95	91.95	94.12	96.55	95.76	2.36
Part-time workers										
Personnel numbers (head count)	408	488	500	689	689	689	1 087	1 037	1 089	57.76
Personnel cost (R'000)	7 683	12 282	38 283	38 283	38 283	38 283	38 283	19 428	20 399	
Head count as % of total for department	5.65	9.21	13.88	18.54	18.54	18.54	25.97	24.20	25.40	40.08
Personnel cost as % of total for	1.31	1.89	5.42	4.89	4.89	4.89	4.60	2.19	2.17	(5.85)
Contract workers										
Personnel numbers (head count)	16	1 178	1 099	891	891	891	920	1 011	1 062	3.25
Personnel cost (R'000)	3 536	18 171	24 257	25 580	25 580	25 580	26 982	28 600	30 031	5.48
Head count as % of total for department	0.22	22.22	30.51	23.98	23.98	23.98	21.98	23.59	24.77	(8.32)
Personnel cost as % of total for	0.60	2.80	3.43	3.27	3.27	3.27	3.24	3.22	3.20	(0.69)

Tables 21 and 22 above illustrate personnel numbers and estimates, as well as various categories of workers within the department over the seven-year period. As is evident from Table 29, there is a slight decrease in the total number of posts in 2012/13 compared to the previous financial year. Staff numbers are anticipated to increase in 2013/14 in line with reprioritisation and the additional funding received for improving infrastructure support. Departmental personnel are made up of contractors, full-time employees as well as term-workers. The department appoints contract-workers on 3 month renewable contracts. The contract workers vary depending on the type of job or work that they do. In the 2013 MTEF, the department will be implementing the new organogram in phases, depending on the availability of funds against Compensation of Employees.

9.3 Payments on training by programme

Table 23: Personnel numbers and costs by component

R' 000	Audited			Main appropria tion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Administration	700	8 054	28 360	29 600	29 600	29 600	29 650	30 720	32 256	0.17
Subsistence and travel	-	-	500	600	600	600	650	720	756	8.33
Payments on tuition	700	8 054	12 378	13 500	13 500	13 500	13 500	14 000	14 700	
Other	-	-	15 482	15 500	15 500	15 500	15 500	16 000	16 800	
2. Public Works Infrastructure	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
3. Transport Infrastructure	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Expanded Public Works Programme	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	700	8 054	28 360	29 600	29 600	29 600	29 650	30 720	32 256	0.17
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	700	8 054	-	-	-	-	-	-	-	
Other	-	-	15 482	15 500	15 500	15 500	15 500	16 000	16 800	

9.4 Information on training

Table 24: Information on training

R' 000	Audited			Main appropria tion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	7 217	5 301	3 602	3 716	3 716	3 716	4 185	4 286	4 286	-
of which										
Number of personnel trained	767	567	1 000	1 500	1 500	1 500	1 700	2 000	2 100	13.33
Male	418	302	550	850	850	850	950	1 100	1 155	11.76
Female	349	265	450	650	650	650	750	900	945	15.38
Number of training opportunities	767	567	1 000	1 500	1 500	1 500	1 700	2 000	2 100	13.33
Tertiary	364	195	493	750	750	750	825	975	1 024	10.00
Workshops	350	276	409	650	650	650	725	850	893	11.54
Seminars	53	96	98	100	100	100	150	175	184	50.00
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	53	177	207	250	250	250	290	320	336	16.00
External	53	112	115	130	130	130	150	170	179	15.38
Internal	-	65	92	120	120	120	140	150	158	16.67
Number of interns appointed	62	110	300	300	300	300	300	300	315	
Number of learnerships appointed	350	877	1 100	1 300	1 300	1 300	1 500	2 000	2 100	15.38

The high expenditure on information relates to the training of emerging contractors (community-based projects) as well as NYS.

Table 23 and 24 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff, as well as internships in the various programmes. As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

9.5 Structural changes

Table 25: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	373 762	1. Administration	386 431
1. Office of the MEC	9 761	1. Office of the MEC	8 384
2. Management of the Department	15 768	2. Management of the Department	16 909
3. Corporate Support	348 233	3. Corporate Support	361 138
2. Public Works Infrastructure	1 067 638	2. Public Works Infrastructure	1 062 457
1. Programme Support	126 060	1. Programme Support	117 706
2. Planning	5 567	2. Planning	4 028
3. Design	37 626	3. Design	38 078
4. Construction	222 429	4. Construction	213 505
5. Maintenance	146 316	5. Maintenance	155 787
6. Immovable Asset Management	462 020	6. Immovable Asset Management	464 068
7. Facility Operations	67 620	7. Facility Operations	69 285
3. Transport Infrastructure	2 137 147	3. Transport Infrastructure	1 820 138
1. Programme Support Infrastructure	41 742	1. Programme Support Infrastructure	37 925
2. Infrastructure Planning	43 608	2. Infrastructure Planning	41 010
3. Infrastructure Design	37 192	3. Infrastructure Design	36 832
4. Construction	895 167	4. Construction	656 412
5. Maintenance	996 822	5. Maintenance	915 273
6. Mechanical	122 616	6. Mechanical	132 686
4. Expanded Public Works Programme	391 637	4. Expanded Public Works Programme	401 284
1. Programme Support	12 619	1. Programme Support	9 411
2. Community Development	269 976	2. Community Development	281 824
3. Innovation and Empowerment	50 792	3. Innovation and Empowerment	49 424
4. Co-ordination and Compliance Monitoring	23 066	4. Co-ordination and Compliance Monitoring	25 944
5. Construction Development	35 184	5. Construction Development	34 681

The department did not make any structural changes to its budget and programme structure in 2013/14 MTEF.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

**Department of Roads and
Public Works**

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	9 929	13 855	13 750	15 780	15 780	15 780	17 268	18 989	19 862	9.43
Sales of goods and services produced	9 882	13 854	13 750	15 780	15 780	15 780	17 268	18 989	19 862	9.43
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	9 882	13 854	13 750	15 780	15 780	15 780	17 268	18 989	19 862	9.43
Rent on dwellings	6 658	13 854	13 750	14 346	14 346	14 346	15 781	17 359	18 157	10.00
Sale of Tender documents	518	-	-	774	774	774	805	886	927	4.01
commission and guaranties	527	-	-	660	660	660	682	744	778	3.33
Sales of scrap, waste, arms and	47	1	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets	3 579	1811	6 793	-	-	-	-	-	-	
Total departmental receipts	13 508	15 666	20 543	15 780	15 780	15 780	17 268	18 989	19 862	9.43

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

R'000	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1800 728	2 061 733	2 276 820	2 541 682	2 894 733	2 848 893	2 915 434	2 859 718	2 824 526	2.34
Compensation of employees	585 747	648 974	706 259	814 477	784 176	783 390	832 099	888 817	938 011	6.22
Salaries and wages	555 601	564 622	681 823	785 542	755 241	754 455	700 862	746 881	884 192	(7.10)
Social contributions	30 146	84 352	24 436	28 935	28 935	28 935	131 236	141 936	53 819	353.56
Goods and services	1214 977	1412 730	1561 904	1727 205	2 110 557	2 065 503	2 083 335	1970 901	1886 515	0.86
Of which										
Administrative fees	2 932	182	710	1016	1016	992	1 042	905	1 156	5.04
Advertising	6 747	4 839	5 565	6 193	5 735	5 735	6 847	6 793	7 800	19.39
Assets less than the capitalisation threshold	1 587	2 289	9 331	9 010	16 640	16 640	10 688	10 502	10 724	(35.77)
Audit cost: External	7 300	5 320	10 698	4 124	9 124	9 124	8 460	10 850	14 664	(7.28)
Bursaries: Employees	1445	559	1060	945	945	958	1 647	2 215	2 471	7.192
Catering: Departmental activities	4 188	4 834	3 967	3 852	4 233	4 561	4 066	4 338	4 537	(10.85)
Communication	31 794	14 112	15 338	16 133	22 676	22 804	16 702	17 898	20 328	(26.76)
Computer services	42 086	17 426	21 574	18 858	18 863	18 863	35 342	31 100	28 807	87.36
Cons/prof: Business & advisory services	143 336	126 133	138 050	103 279	167 495	167 495	109 074	115 203	90 681	(34.88)
Cons/prof: Infrastructure & planning	94 367	55 029	27 172	17 135	37 048	31 946	58 438	49 268	49 299	82.93
Cons/prof: Laboratory services	-	-	1202	2 140	2 411	2 411	2 258	4 493	2 503	(6.35)
Cons/prof: Legal costs	4 301	3 887	512	3 874	6 821	6 821	5 197	4 450	4 655	(23.81)
Contractors	542 481	714 445	882 590	963 557	1 117 678	1 072 678	923 927	804 389	781 957	(13.87)
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	157	7	3	-	126	126	-	-	-	(100.00)
Fleet services (including government motor transport)	15 000	886	26 641	25 420	32 280	32 446	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	70	336	505	733	745	745	805	868	908	8.05
Inventory: Fuel, oil and gas	11 936	17 170	11 563	74 115	77 878	79 969	74 090	70 181	81 561	(7.35)
Inventory: Learner and teacher support material	-	10	48	193	193	193	203	215	225	5.18
Inventory: Materials and supplies	13 880	9 062	7 400	9 453	13 979	13 979	80 241	77 871	11 056	474.01
Inventory: Medical supplies	15	14	488	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	15 341	17 478	13 928	15 806	69 524	69 524	16 854	21 967	22 655	(75.76)
Inventory: Stationery and printing	4 523	4 899	5 830	5 168	5 839	5 839	5 458	6 037	5 814	(6.52)
Lease payments	118 641	184 485	192 397	180 374	177 567	177 567	198 584	207 605	224 733	11.84
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	83 731	106 600	77 639	145 627	163 610	165 853	360 183	367 777	369 158	13.10
Transport provided dept activity	63	24 466	-	59	59	59	8 470	3 566	69	14255.93
Travel and subsistence	55 246	41 543	51 366	48 174	52 985	52 985	49 405	50 066	55 208	(6.76)
Training & staff development	4 822	26 503	25 310	28 234	35 542	35 542	39 129	39 293	43 672	10.09
Operating payments	5 210	27 138	28 373	38 479	74 256	74 256	61 059	57 146	46 339	(17.77)
Venues and facilities	3 778	3 078	2 644	5 254	5 289	5 392	5 166	5 905	5 535	(4.19)
Interest and rent on land	4	29	8 657	-	-	-	-	-	-	-
Interest	-	29	8 657	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-	-
Transfers and subsidies	131 475	187 031	241 394	201 581	216 713	216 827	16 080	17 385	17 226	(92.58)
Provinces and municipalities	119 870	167 441	225 408	192 581	197 054	197 054	5 080	5 385	4 966	(97.42)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	119 870	167 441	225 408	192 581	197 054	197 054	5 080	5 385	4 966	(97.42)
Municipal bank accounts	11 293	-	4 487	4 815	4 815	4 815	5 080	5 385	5 633	5.50
Municipal agencies and funds	108 577	167 441	220 921	187 766	192 239	192 239	-	-	(667)	(100.00)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	11 605	19 590	15 986	9 000	19 659	19 773	11 000	12 000	12 260	(44.37)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	11 605	19 590	15 986	9 000	19 659	19 773	11 000	12 000	12 260	(44.37)
Payments for capital assets	1270 483	950 095	849 601	998 338	697 278	698 004	738 797	930 588	1075 485	5.84
Buildings and other fixed structures	1 197 699	886 333	779 745	919 818	634 272	634 998	647 178	871 702	1004 776	1.92
Buildings	257 487	184 553	174 492	203 268	182 353	183 079	175 249	190 759	195 310	(9.23)
Other fixed structures	940 212	701 780	605 253	716 550	441 919	441 919	471 929	680 943	809 465	6.79
Machinery and equipment	72 451	61 962	68 820	77 620	61 654	61 654	90 419	57 565	69 329	46.66
Transport equipment	6 164	5 358	4 325	76 040	56 478	56 478	88 185	56 088	67 784	56.14
Other machinery and equipment	66 287	56 604	64 495	1580	5 176	5 176	2 234	1477	1545	(56.84)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	333	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1800	1036	900	1352	1352	1 200	1321	1381	(11.24)
Payments for financial assets	-	-	25 825	-	-	-	-	-	-	-
Total economic classification	3 202 686	3 198 859	3 393 640	3 741 601	3 808 724	3 763 724	3 670 311	3 807 690	3 917 237	(2.48)

Table B.2A: Details of payments and estimates by economic classification: P1Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	199 040	257 273	302 236	313 929	380 157	380 157	362 047	413 006	399 356	(4.76)
Compensation of employees	125 078	138 226	171 540	177 555	197 509	197 509	218 753	238 967	248 970	10.76
Salaries and wages	124 657	138 226	168 292	176 008	195 962	195 962	206 000	228 967	238 509	5.12
Social contributions	421	-	3 248	1 547	1 547	1 547	12 753	10 000	10 461	724.37
Goods and services	73 962	119 018	122 039	136 374	182 648	182 648	143 294	174 039	160 387	(21.55)
Of which										
Administrative fees	67	118	288	368	368	368	398	422	441	8.15
Advertising	525	1977	1536	1 174	1 234	1 234	1 287	1 256	1 314	4.29
Assets less than the capitalisation threshold	17	347	592	370	370	370	359	380	397	(2.97)
Audit cost: External	4 249	4 952	7 320	4 124	9 124	9 124	8 460	10 850	14 664	(7.28)
Bursaries: Employees	351	490	860	731	731	731	1 271	1 817	2 055	73.87
Catering: Departmental activities	676	803	770	1 238	1 280	1 280	1 310	1 435	1 501	2.34
Communication (G&S)	9 304	9 426	12 068	12 615	13 593	13 593	12 731	13 746	15 932	(6.34)
Computer services	11 439	16 608	17 491	17 558	17 558	17 558	34 081	29 654	27 294	94.11
Consultants and professional services: Business and advisory services	7 485	17 619	33 859	28 376	55 013	55 013	27 469	50 844	22 069	(50.07)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	2 100	-	
Consultants and professional services: Legal costs	1 994	2 523	482	3 709	6 656	6 656	5 023	4 265	4 461	(24.53)
Contractors	397	165	167	-	-	-	-	-	-	
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	15 000	-	25 891	25 420	25 420	25 420	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	38	-	249	283	283	283	328	364	381	15.90
Inventory: Fuel, oil and gas	-	-	(1)	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	10	10	-	-	-	-	-	-	
Inventory: Materials and supplies	4	152	65	-	-	-	-	-	-	
Inventory: Medical supplies	6	14	12	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	58	1 032	363	1 343	1 343	1 343	1 268	2 322	2 429	(5.58)
Inventory: Stationery and printing	2 206	2 165	2 482	2 128	2 198	2 198	2 258	2 659	2 781	2.73
Operating leases	5 844	40 296	5 093	5 451	5 531	5 531	11 638	16 936	16 648	110.41
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	808	4 167	15 10	-	20	20	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7 986	7 868	6 526	11 947	12 387	12 387	13 507	15 057	15 218	9.04
Training and development	1 425	7 132	3 666	8 670	8 670	8 670	9 231	9 632	10 075	6.47
Operating payments	3 096	280	600	10 643	20 643	20 643	12 175	9 446	10 462	(41.02)
Venues and facilities	987	874	140	226	226	226	500	854	266	121.24
Interest and rent on land	-	29	8 657	-	-	-	-	-	-	
Interest	-	29	8 657	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	7 374	7 688	15 604	9 000	19 659	19 659	11 000	12 000	12 260	(44.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	7 374	7 688	15 604	9 000	19 659	19 659	11 000	12 000	12 260	(44.04)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	7 374	7 688	15 604	9 000	19 659	19 659	11 000	12 000	12 260	(44.04)
Payments for capital assets	7 380	7 060	5 361	27 540	17 306	17 306	13 384	17 651	19 803	(22.66)
Buildings and other fixed structures	458	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	458	-	-	-	-	-	-	-	-	
Machinery and equipment	6 589	7 060	4 325	26 640	16 406	16 406	12 184	16 330	18 422	(25.73)
Transport equipment	6 164	5 358	4 325	26 040	16 406	16 406	11 734	15 940	18 014	(28.48)
Other machinery and equipment	425	1 702	-	600	-	-	450	390	408	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	333	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	1 036	900	900	900	1 200	1 321	1 381	33.33
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	213 794	272 021	323 201	350 469	417 122	417 122	386 431	442 656	431 419	(7.36)

Table B.2B: Details of payments and estimates by economic classification: P2 Public Works

R' 000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	405 292	511 870	536 100	615 994	604 251	603 457	841 398	871 432	924 130	39.43
Compensation of employees	193 949	237 777	254 124	282 510	282 598	281 812	296 278	314 491	334 657	5.13
Salaries and wages	167 488	204 433	238 477	259 622	259 710	258 924	271 864	288 836	307 822	5.00
Social contributions	26 461	33 344	15 647	22 888	22 888	22 888	24 414	25 655	26 835	6.67
Goods and services	211 343	274 093	281 976	333 484	321 653	321 645	545 120	556 941	589 473	69.48
of which										
Administrative fees	-	32	-	-	-	-	-	-	-	
Advertising	332	878	415	1 353	1 353	1 353	1 452	1 550	1 622	7.32
Assets less than the capitalisation threshold	49	355	1 227	462	462	462	454	475	497	(1.69)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	512	611	551	458	458	458	482	507	531	5.24
Communication (G&S)	445	4	1456	-	-	-	-	-	-	
Computer services	-	-	36	-	-	-	-	-	-	
Consultants and professional services:	11 183	9 512	8 200	6 008	6 008	6 008	5 530	6 091	6 510	(7.96)
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	125	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	39	210	92	-	(7 550)	(7 550)	-	-	-	(100.00)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	2	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	25	121	131	22	22	22	22	24	26	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 842	21	-	70	70	70	73	77	81	4.29
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1 032	665	701	614	614	614	675	717	750	9.91
Inventory: Stationery and printing	97	299	303	921	921	921	972	1 026	573	5.58
Operating leases	110 371	139 002	183 372	171 765	167 484	167 484	183 614	187 138	204 392	9.63
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	68 470	97 889	68 920	136 905	136 905	136 897	336 449	346 587	358 953	145.77
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	14 962	13 588	14 827	11 381	11 381	11 381	11 679	8 832	11 443	2.62
Training and development	13	192	207	321	321	321	339	357	373	5.50
Operating payments	692	10 255	12 96	628	628	628	663	699	731	5.57
Venues and facilities	1 279	332	242	2 576	2 576	2 576	2 716	2 861	2 992	5.44
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	108 577	169 668	220 921	187 766	192 239	192 307	-	-	(667)	(100.00)
Provinces and municipalities	108 577	167 441	220 921	187 766	192 239	192 239	-	-	(667)	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	108 577	167 441	220 921	187 766	192 239	192 239	-	-	(667)	(100.00)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	108 577	167 441	220 921	187 766	192 239	192 239	-	-	(667)	(100.00)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	2 227	-	-	-	68	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	2 227	-	-	-	68	-	-	-	(100.00)
Payments for capital assets	231 066	184 553	176 911	203 268	192 353	193 079	221 059	241 259	249 940	14.49
Buildings and other fixed structures	230 358	184 553	162 693	203 268	192 353	193 079	212 720	232 596	239 072	10.17
Buildings	230 358	184 553	162 693	203 268	192 353	193 079	175 249	190 759	195 310	(9.23)
Other fixed structures	-	-	-	-	-	-	37 471	41 837	43 762	
Machinery and equipment	708	-	14 218	-	-	-	8 339	8 663	10 868	
Transport equipment	-	-	-	-	-	-	8 339	8 663	10 868	
Other machinery and equipment	708	-	14 218	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	25 825	-	-	-	-	-	-	
Total economic classification	744 935	866 091	959 757	1 007 028	988 843	988 843	1 062 457	1 112 691	1 173 403	7.44

Table B.2C: Details of payments and estimates by economic classification: P3 Transport Infrastructure

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	988 922	1 042 510	1 162 595	1 253 622	1 562 182	1 517 136	1 318 428	1 221 723	1 137 100	(13.10)
Compensation of employees	233 242	226 562	246 583	315 326	266 002	266 002	276 311	292 093	307 819	3.88
Salaries and wages	233 242	175 554	246 583	315 326	266 002	266 002	186 987	191 260	296 995	(29.70)
Social contributions	-	51 008	-	-	-	-	89 324	100 833	10 824	(64.73)
Goods and services	755 676	816 948	906 012	938 296	1 296 180	1 251 134	1 042 117	929 630	829 281	(16.71)
Of which										
Administrative fees	2 865	32	422	648	648	624	644	483	714	3.21
Advertising	4 624	545	1 395	1 062	1 153	1 153	1 134	1 102	1 257	(1.65)
Assets less than the capitalisation threshold	1 124	1 587	5 886	2 524	10 214	10 214	3 602	3 061	2 940	(64.73)
Audit cost: External	2 331	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 091	26	50	-	-	13	-	-	-	(100.00)
Catering: Departmental activities	919	1 499	891	489	838	1 166	516	547	572	(55.75)
Communication (G&S)	21 565	3 296	1 485	3 004	8 569	8 697	3 170	3 310	3 516	(63.55)
Computer services	30 645	788	3 462	740	745	745	780	826	864	4.70
Consultants and professional services: Business and advisory services	6 792	96 847	68 423	46 570	90 477	90 477	53 072	38 110	40 617	(41.34)
Consultants and professional services: Infrastructure and planning	73 126	54 729	21 964	15 370	35 283	30 181	55 496	46 485	45 376	83.88
Consultants and professional services: Laboratory services	-	-	-	2 140	2 411	2 411	2 258	2 393	2 503	(6.35)
Consultants and professional services: Legal costs	356	1 239	30	165	165	165	174	185	194	5.45
Contractors	538 564	547 953	718 953	744 360	903 011	858 011	687 423	618 398	594 722	(19.88)
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
Entertainment	101	-	3	-	126	126	-	-	-	(100.00)
Fleet services (including government motor transport)	-	886	-	-	6 860	7 026	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	129	69	333	360	360	353	373	390	(194)
Inventory: Fuel, oil and gas	11 936	17 170	11 556	74 115	77 878	79 969	74 090	70 181	81 561	(7.35)
Inventory: Learner and teacher support material	-	-	-	139	139	139	147	156	163	5.76
Inventory: Materials and supplies	7 677	8 352	7 334	9 383	14 034	14 034	80 168	77 794	10 976	471.24
Inventory: Medical supplies	9	-	476	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 664	8 767	6 498	4 692	56 862	56 862	5 250	5 247	5 488	(90.77)
Inventory: Stationery and printing	1 888	1 734	1 847	1 264	1 900	1 900	1 326	1 405	1 470	(30.21)
Operating leases	2 305	5 087	3 566	3 158	4 608	4 608	3 332	3 531	3 693	(27.69)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	13 164	4 544	7 209	8 722	16 685	18 936	23 734	21 190	10 205	25.34
Transport provided: Departmental activity	17	24 447	-	59	59	59	8 470	3 566	69	14255.93
Travel and subsistence	25 415	11 081	22 674	16 162	20 843	20 843	15 059	16 542	18 469	(27.75)
Training and development	788	9 252	676	1 246	11 424	11 424	5 278	1 973	1 877	(53.80)
Operating payments	292	16 300	20 205	1 174	29 976	29 976	16 373	12 501	1 374	(45.38)
Venues and facilities	417	658	938	777	912	10 15	268	271	270	(73.60)
Interest and rent on land	4	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	4	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 324	9 675	4 869	4 815	4 815	4 861	5 080	5 385	5 633	4.51
Provinces and municipalities	4 093	-	4 487	4 815	4 815	4 815	5 080	5 385	5 633	5.50
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	4 093	-	4 487	4 815	4 815	4 815	5 080	5 385	5 633	5.50
Municipal bank accounts	4 093	-	4 487	4 815	4 815	4 815	5 080	5 385	5 633	5.50
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 231	9 675	382	-	-	46	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 231	9 675	382	-	-	46	-	-	-	(100.00)
Payments for capital assets	736 687	606 008	665 997	726 856	450 234	450 234	496 630	662 786	796 131	10.30
Buildings and other fixed structures	671 539	549 820	616 105	676 856	405 514	405 514	434 458	639 106	765 704	7.14
Buildings	27 129	-	11 799	-	-	-	-	-	-	-
Other fixed structures	644 410	549 820	604 306	676 856	405 514	405 514	434 458	639 106	765 704	7.14
Machinery and equipment	65 148	54 388	49 892	50 000	44 268	44 268	62 172	23 680	30 428	40.44
Transport equipment	-	-	-	50 000	40 072	40 072	61 422	23 680	30 428	53.28
Other machinery and equipment	65 148	54 388	49 892	-	4 196	4 196	750	-	-	(82.13)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 800	-	-	452	452	-	-	-	(100.00)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 733 933	1 658 193	1 823 461	1 985 293	2 017 231	1 972 231	1 820 138	1 889 894	1 938 864	(7.71)

Table B.2C: Details of payments and estimates by economic classification: P4 EPWP

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	207 474	250 080	285 889	358 137	348 143	348 143	393 560	353 557	363 939	13.05
Compensation of employees	33 478	46 409	34 012	39 086	38 067	38 067	40 756	43 266	46 565	7.06
Salaries and wages	30 214	46 409	28 471	34 586	33 567	33 567	36 011	37 818	40 866	7.28
Social contributions	3 264	-	5 541	4 500	4 500	4 500	4 745	5 448	5 699	5.44
Goods and services	173 996	203 671	251 877	319 051	310 076	310 076	352 804	310 291	317 374	13.78
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	1266	1439	2 219	2 604	1995	1995	2 974	2 885	3 607	49.07
	397	-	1626	5 654	5 594	5 594	6 273	6 586	6 889	12.14
Assets less than the capitalisation threshold										
Audit cost: External	720	368	3 378	-	-	-	-	-	-	-
Bursaries: Employees	3	43	150	214	214	214	376	398	416	75.70
	2 081	1921	1755	1667	1657	1657	1 758	1849	1933	6.10
Catering: Departmental activities										
Communication (G&S)	480	1386	329	514	514	514	801	842	881	55.84
Computer services	2	30	585	560	560	560	481	620	649	(14.11)
	117 876	2 155	27 568	22 325	15 997	15 997	23 003	20 158	21 485	43.79
Consultants and professional services: Business and advisory services										
	21241	300	5 208	1765	1765	1765	2 942	2 783	3 923	66.67
Consultants and professional services: Infrastructure and planning										
	-	-	1202	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services										
	1951	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs										
Contractors	3 481	166 117	163 378	219 197	222 217	222 217	236 504	185 991	187 236	6.43
Agency and support /outsourced services										
Entertainment	56	5	-	-	-	-	-	-	-	-
	-	-	750	-	-	-	-	-	-	-
Fleet services (including government motor transport)										
Housing	6	86	56	95	80	80	102	107	112	27.50
Inventory: Food and food supplies										
	-	-	8	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material	-	-	38	54	54	54	56	59	62	3.70
	4 357	537	1	-	(125)	(125)	-	-	-	(100.00)
Inventory: Materials and supplies										
	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies										
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface										
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
	6 587	7 014	6 366	9 157	10 705	10 705	9 661	13 681	13 988	(9.75)
Inventory: Other consumables										
	332	701	1 198	855	820	820	902	947	991	10.00
Inventory: Stationery and printing										
Operating leases	121	100	366	-	(56)	(56)	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	1289	-	-	-	-	-	-	-	-	-
	46	19	-	-	-	-	-	-	-	-
Transport provided: Departmental activity										
Travel and subsistence	6 883	9 006	7 339	8 684	8 374	8 374	9 160	9 635	10 078	9.39
	2 596	9 927	20 761	17 997	15 127	15 127	24 281	27 331	29 346	60.52
Training and development										
Operating payments	1 130	1 303	6 272	26 034	23 009	23 009	31 848	34 500	33 771	38.42
Venues and facilities	1095	124	1 324	1 675	1 575	1 575	1 682	1 919	2 008	6.79
Interest and rent on land										
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-

Details of payments and estimates by economic classification: P4 EPWP

Transfers and subsidies	7 200	-	-	-	-	-	-	-	-	-
Provinces and municipalities	7 200	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	7 200	-	-	-	-	-	-	-	-	-
Municipal bank accounts	7 200	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	295 350	152 474	1332	40 674	37 385	37 385	7 724	8 892	9 611	(79.34)
Buildings and other fixed structures	295 344	151 960	947	39 694	36 405	36 405	-	-	-	(100.00)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	295 344	151 960	947	39 694	36 405	36 405	-	-	-	(100.00)
Machinery and equipment	6	514	385	980	980	980	7 724	8 892	9 611	688.16
Transport equipment	-	-	-	-	-	-	6 690	7 805	8 474	-
Other machinery and equipment	6	514	385	980	980	980	1 034	1 087	1 137	5.51
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	510 024	402 554	287 221	398 811	385 528	385 528	401 284	362 449	373 550	4.09

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

R' 000	Audited			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	382 429	668 217	572 326	1 005 882	1 151 555	1 121 555	851 610	796 236	762 478	(24.07)
Compensation of employees	16 040	26 643	5 170	5 500	5 500	5 500	-	-	-	(100.00)
Salaries and wages	16 040	26 643	5 170	5 500	5 500	5 500	-	-	-	(100.00)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	366 377	641 574	567 156	1 000 382	1 146 055	1 116 055	851 610	796 236	762 478	(23.69)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	361 877	636 574	562 156	993 823	1 139 496	1 109 496	851 610	796 236	762 478	(23.24)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	12	-	-	-	-	-	-	-	-	-
Interest	12	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	66 799	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Provinces and municipalities	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Municipal agencies and funds	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 357	-	-	-	-	-	-	-	-	-
Public corporations	4 357	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	4 357	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	838 042	449 654	560 326	426 856	281 183	281 183	316 308	394 101	445 488	12.49
Buildings and other fixed structures	836 542	448 154	558 826	422 931	278 956	278 956	316 308	394 101	445 488	13.39
Buildings	836 542	448 154	558 826	422 931	278 956	278 956	316 308	394 101	445 488	13.39
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 500	1 500	1 500	3 925	2 227	2 227	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 500	1 500	1 500	3 925	2 227	2 227	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 287 270	1 327 160	1 356 656	1 620 504	1 620 504	1 594 977	1 167 918	1 190 337	1 207 966	(26.78)

**Table B.3A: Conditional grant payments and estimates by economic classification:
Devolution of property Rates and Taxes**

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 500	9 750	10 170	12 059	12 059	12 059	-	-	-	(100.00)
Compensation of employees	4 000	4 750	5 170	5 500	5 500	5 500	-	-	-	(100.00)
Salaries and wages	4 000	4 750	5 170	5 500	5 500	5 500	-	-	-	(100.00)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	4 500	5 000	5 000	6 559	6 559	6 559	-	-	-	(100.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	4 500	5 000	5 000	6 559	6 559	6 559	-	-	-	(100.00)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Provinces and municipalities	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	62 442	209 289	224 004	187 766	187 766	192 239	-	-	-	(100.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1500	1500	1500	1000	1000	1000	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1500	1500	1500	1000	1000	1000	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1500	1500	1500	1000	1000	1000	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	72 442	220 539	235 674	200 825	200 825	205 298	-	-	-	(100.00)

Table B.3B: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	373 929	637 427	475 373	944 129	1 089 802	1 059 802	786 528	796 236	762 478	(25.79)
Compensation of employees	12 040	21 893	-	-	-	-	-	-	-	
Salaries and wages	12 040	21 893	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	361 877	615 534	475 373	944 129	1 089 802	1 059 802	786 528	796 236	762 478	(25.79)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	361 877	615 534	475 373	944 129	1 089 802	1 059 802	786 528	796 236	762 478	(25.79)
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	12	-	-	-	-	-	-	-	-	
Interest	12	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	4 357	-	-	-	-	-	-	-	-	
Provinces and municipalities										
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private	4 357	-	-	-	-	-	-	-	-	
Public corporations	4 357	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	4 357	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	836 542	448 154	558 826	425 856	280 183	280 183	316 308	394 101	445 488	12.89
Buildings and other fixed structures	836 542	448 154	558 826	422 931	278 956	278 956	316 308	394 101	445 488	13.39
Buildings	836 542	448 154	558 826	422 931	278 956	278 956	316 308	394 101	445 488	13.39
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	2 925	1 227	1 227	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	2 925	1 227	1 227	-	-	-	(100.00)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 214 828	1 085 581	1 034 199	1 369 985	1 369 985	1 339 985	1 102 836	1 190 337	1 207 966	(17.70)

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	21 040	5 208	49 694	49 694	49 694	65 082	-	-	30.97
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	21 040	5 208	49 694	49 694	49 694	65 082	-	-	30.97
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-	
Contractors	-	21 040	5 208	49 694	49 694	49 694	65 082	-	-	30.97
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	21 040	5 208	49 694	49 694	49 694	65 082	-	-	30.97

Table B.3D: Conditional grant payments and estimates by economic classification: Disaster Management Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	81 575	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	81 575	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-	
Contractors	-	-	81 575	-	-	-	-	-	-	
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	81 575	-	-	-	-	-	-	

Table B. 4: Transfers to local government by category and municipality

R' 000	Audited			Main appropriati on	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Category A	-	46 537	73 700	79 561	79 561	79 561	-	-	-	(100.00)
Nelson Mandela Metro	-	46 537	44 000	49 000	49 000	49 000	-	-	-	(100.00)
Buffalo City	-	-	29 700	30 561	30 561	30 561	-	-	-	(100.00)
Category B	72 437	87 662	107 035	102 484	102 484	102 484	-	-	-	(100.00)
Amahlathi	266	736	1260	1322	1322	1322	-	-	-	(100.00)
Baviaans	109	243	1330	800	800	800	-	-	-	(100.00)
Blue Crane Route	865	822	2 778	2 000	2 000	2 000	-	-	-	(100.00)
Camdeboo	22 088	27 399	4 266	4 000	4 000	4 000	-	-	-	(100.00)
Elundini	1548	2 163	1282	7 822	7 822	7 822	-	-	-	(100.00)
Emalahleni	-	766	547	574	574	574	-	-	-	(100.00)
Engcobo	-	123	722	758	758	758	-	-	-	(100.00)
Gariep	50	118	3 630	1666	1666	1666	-	-	-	(100.00)
Great Kei	-	1893	715	751	751	751	-	-	-	(100.00)
Ikwezi	-	138	1451	500	500	500	-	-	-	(100.00)
Ingquza	395	264	3 744	1 150	1 150	1 150	-	-	-	(100.00)
Inkwanca	361	1035	1 106	1 161	1 161	1 161	-	-	-	(100.00)
Intsika Yethu	169	800	1045	1097	1097	1097	-	-	-	(100.00)
Inxuba Yethemba	69	128	2 479	2 603	2 603	2 603	-	-	-	(100.00)
King Sabata Dalindyebo	1927	2 210	33 000	35 526	35 526	35 526	-	-	-	(100.00)
Kouga	8 329	16 050	1330	1400	1400	1400	-	-	-	(100.00)
Koukamma	41	696	2 049	1300	1300	1300	-	-	-	(100.00)
Lukhanji	55	92	4 091	4 295	4 295	4 295	-	-	-	(100.00)
Makana	1062	2 404	6 669	7 300	7 300	7 300	-	-	-	(100.00)
Maletswai	1912	3 760	615	341	341	341	-	-	-	(100.00)
Matatiele	-	407	3 500	2 104	2 104	2 104	-	-	-	(100.00)
Mbhashe	552	-	1408	1478	1478	1478	-	-	-	(100.00)
Mbizana	133	30	2 475	1279	1279	1279	-	-	-	(100.00)
Mhlontlo	111	-	738	775	775	775	-	-	-	(100.00)
Mnquma	137	291	2 407	2 527	2 527	2 527	-	-	-	(100.00)
Ndlambe	1482	276	1605	1500	1500	1500	-	-	-	(100.00)
Ngqushwa	81	123	1674	1758	1758	1758	-	-	-	(100.00)
Nkonkobe	1053	306	10 396	6 250	6 250	6 250	-	-	-	(100.00)
Ntabankulu	1375	2 218	625	381	381	381	-	-	-	(100.00)
Nxuba	146	59	1500	1575	1575	1575	-	-	-	(100.00)
Nyandeni	27 517	19 762	517	543	543	543	-	-	-	(100.00)
Port St Johns	44	218	1547	1650	1650	1650	-	-	-	(100.00)
Qaukeni	204	306	-	-	-	-	-	-	-	-
Sakiszwe	-	-	769	807	807	807	-	-	-	(100.00)
Senqu	-	127	586	283	283	283	-	-	-	(100.00)
Sundays River Valley	203	309	1950	2 000	2 000	2 000	-	-	-	(100.00)
Tsolwana	15	1023	201	211	211	211	-	-	-	(100.00)
Umzimkhulu	9	134	-	-	-	-	-	-	-	-
Umzimvubu	129	233	1030	997	997	997	-	-	-	(100.00)
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	47 433	33 242	44 673	10 536	15 009	15 009	5 080	5 385	4 966	(66.15)
Alfred Nzo	-	-	-	170	170	170	-	-	-	(100.00)
Amathole	-	-	-	3 000	3 000	3 000	-	-	-	-
Cacadu	5	12	22	-	-	-	-	-	-	-
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	2 551	2 551	2 551	-	-	-	(100.00)
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Unallocated	47 428	33 230	44 651	4 815	9 288	9 288	5 080	5 385	4 966	(45.31)
Total transfers	119 870	167 441	225 408	192 581	197 054	197 054	5 080	5 385	4 966	(97.42)

Table B. 5: Transfers to local government by transfer / grant type, category and municipality - Summary

R' 000			Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			-	46 537	73 700	79 561	79 561	79 561	-	-	-	-100.00
A	NMA	Nelson Mandela	-	46 537	44 000	49 000	49 000	49 000	-	-	-	-100.00
A	EC25	Buffalo City	-	-	29 700	30 561	30 561	30 561	-	-	-	-100.00
Total: Amatole Municipalities DC12			2 235	3 408	19 360	18 661	18 661	18 661	-	-	-	-100.00
B	EC121	Mbhashe	552	-	1408	1478	1478	1478	-	-	-	-100.00
B	EC122	Mnquma	137	291	2 407	2 527	2 527	2 527	-	-	-	-100.00
B	EC123	Great Kei	-	1893	715	751	751	751	-	-	-	-100.00
B	EC124	Amahlahiti	266	736	1260	1322	1322	1322	-	-	-	-100.00
B	EC126	Ngqushwa	81	123	1674	1758	1758	1758	-	-	-	-100.00
B	EC127	Nkonkobe	1053	306	10 396	6 250	6 250	6 250	-	-	-	-100.00
B	EC128	Nxuba	146	59	1500	1575	1575	1575	-	-	-	-100.00
C	DC12	Amathole District Municipality	-	-	-	3 000	3 000	3 000	-	-	-	-100.00
Total: Cacadu Municipalities DC10			34 184	48 349	23 450	20 800	20 800	20 800	-	-	-	-100.00
B	EC101	Camdeboo	22 088	27 399	4 266	4 000	4 000	4 000	-	-	-	-100.00
B	EC102	Blue Crane Route	865	822	2 778	2 000	2 000	2 000	-	-	-	-100.00
B	EC103	Ikwezi	-	138	1451	500	500	500	-	-	-	-100.00
B	EC104	Makana	1062	2 404	6 669	7 300	7 300	7 300	-	-	-	-100.00
B	EC105	Ndlambe	1482	276	1605	1500	1500	1500	-	-	-	-100.00
B	EC106	Sundays River Valley	203	309	1950	2 000	2 000	2 000	-	-	-	-100.00
B	EC107	Baviaans	109	243	1330	800	800	800	-	-	-	-100.00
B	EC108	Kouga	8 329	16 050	1330	1400	1400	1400	-	-	-	-100.00
B	EC109	Koukamma	41	696	2 049	1300	1300	1300	-	-	-	-100.00
C	DC10	Cacadu District Municipality	5	12	22	-	-	-	-	-	-	-100.00
Total: Chris Hani Municipalities DC13			669	3 967	10 959	11 506	11 506	11 506	-	-	-	-100.00
B	EC131	Inxuba Yethemba	69	128	2 479	2 603	2 603	2 603	-	-	-	-100.00
B	EC132	Tsolwana	15	1023	201	211	211	211	-	-	-	-100.00
B	EC133	Inkwanca	361	1035	1 106	1 161	1 161	1 161	-	-	-	-100.00
B	EC134	Lukhanji	55	92	4 091	4 295	4 295	4 295	-	-	-	-100.00
B	EC135	Intsika Yethu	169	800	1045	1097	1097	1097	-	-	-	-100.00
B	EC136	Emalahleni	-	766	547	574	574	574	-	-	-	-100.00
B	EC137	Engcobo	-	123	722	758	758	758	-	-	-	-100.00
B	EC138	Sakhisiwe	-	-	769	807	807	807	-	-	-	-100.00
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-	-	-100.00
Total: O R Tambo Municipalities			31 706	25 008	42 646	43 856	43 856	43 856	-	-	-	-100.00
B	EC151	Mbizana	133	30	2 475	1279	1279	1279	-	-	-	-100.00
B	EC152	Ntabankulu	1375	2 218	625	381	381	381	-	-	-	-100.00
B	EC153	Quakeni	204	306	-	-	-	-	-	-	-	-100.00
B	EC154	Port St Johns	44	218	1547	1650	1650	1650	-	-	-	-100.00
B	EC155	Nyandeni	27 517	19 762	517	543	543	543	-	-	-	-100.00
B	EC156	Mhlonto	111	-	738	775	775	775	-	-	-	-100.00
B	EC157	King Sabata Dalindyebo	1927	2 210	33 000	35 526	35 526	35 526	-	-	-	-100.00
B	EC158	Ingquza	395	264	3 744	1 150	1 150	1 150	-	-	-	-100.00
C	DC15	O R Tambo District Municipality	-	-	-	2 551	2 551	2 551	-	-	-	-100.00
Total: Ukhahlamba Municipalities			3 510	6 168	6 113	10 112	10 112	10 112	-	-	-	-100.00
B	EC141	Elundini	1548	2 163	1282	7 822	7 822	7 822	-	-	-	-100.00
B	EC142	Senqu	-	127	586	283	283	283	-	-	-	-100.00
B	EC143	Maletswai	1912	3 760	615	341	341	341	-	-	-	-100.00
B	EC144	Gariep	50	118	3 630	1666	1666	1666	-	-	-	-100.00
C	DC14	Joe Gqabi	-	-	-	-	-	-	-	-	-	-100.00
Total: Alfred Nzo Municipalities			138	774	4 530	3 271	3 271	3 271	-	-	-	-100.00
B	EC05B1	Umzimkhulu	9	134	-	-	-	-	-	-	-	-100.00
B	EC05B2	Umzimvubu	129	233	1030	997	997	997	-	-	-	-100.00
B	EC05B3	Matatiele	-	407	3 500	2 104	2 104	2 104	-	-	-	-100.00
C	DC44	Alfred Nzo District Municipality	-	-	-	170	170	170	-	-	-	-100.00
Unallocated/unclassified			47 428	33 230	44 651	4 815	9 288	9 288	5 080	5 385	4 966	
Total			119 870	167 441	225 408	192 581	197 054	197 054	5 080	5 385	4 966	-97.42

Table B. 6: Payments of infrastructure by category (Project List B5)

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
R thousands													
1. New infrastructure assets													
1	Mt Fere Social Cluster Offices	Alfred Nzo	New Offices	2010/05/06	2014/03/01	Public Works	ES	177	59 358	10 150	13 180	13 000	13 208
2	Construction of Depart. Of Health Offices (Mt Ayliff)	Alfred Nzo	Training centre for APTCOD	2010/02/06	2014/03/02	Public Works	ES	115	25 880	2 280	4 500	7 500	7 620
3	Refurbishment of Cape College	Amathole	New Offices	2008/04/06	2014/03/04	Public Works	ES	-	10 789	4 609	500	-	-
4	Lady Fere New Government Office, Phase III	Amathole	New Offices	2009/02/06	2014/03/05	Public Works	ES	-	17 080	-	9 000	5 000	5 080
5	District Roads Engineer	Chris Hani	New Offices	2010/04/06	2014/03/06	Public Works	ES	-	20 261	-	3 500	-	-
6	Construction of Qumbu Workshop	Cacadu	New Accommodation Block B	2011/04/01	2014/03/07	Public Works	ES	740	19 476	11 476	5 000	-	-
7	Construction of Port St Johns Workshop	OR Tambo	New Offices	2011/04/01	2014/03/08	Public Works	ES	-	13 048	-	3 000	3 000	3 048
8	Mt Fletcher Cluster Offices	OR Tambo	New Offices	2011/04/01	2014/03/08	Public Works	ES	1 990	41 465	24 185	6 000	5 000	5 080
9	Sterkspruit- New Roads Offices & Major	OR Tambo	New Offices	2011/04/01	2014/03/08	Public Works	ES	12 921	35 656	25 576	3 500	5 000	5 080
10	DRPW: Construction of Registry Building	Joe Gqabi	New Offices	2011/04/01	2014/03/08	Public Works	ES	-	23 643	515	3 000	8 000	8 128
11	Dept. of Education & Agriculture (Koman Park)	Chris Hani	Fixed Infrastructure	2011/04/01	2014/03/08	Public Works	ES	-	11 032	7 000	-	2 000	2 032
12	Dept. of Agriculture (Grabock)	Chris Hani	Fixed Infrastructure	2011/04/01	2014/03/08	Public Works	ES	-	10 080	-	-	5 000	5 080
13	Dept. of Education (Engcobo)	Chris Hani	Fixed Infrastructure	2011/04/01	2014/03/08	Public Works	ES	-	3 024	-	-	1 500	1 524
14	DRPW: Construction of Registry Building	Amathole	Fixed Infrastructure	2011/04/01	2014/03/08	Public Works	ES	-	4 032	-	-	2 000	2 032
15	DSRAC	Chris Hani	Fixed Infrastructure	2011/04/01	2014/03/08	Public Works	ES	-	10 080	-	-	5 000	5 080
16	Dept. of Agriculture (Grabock)	Chris Hani	Fixed Infrastructure	2011/04/01	2014/03/08	Public Works	ES	-	3 024	-	-	1 500	1 524
17	Ugie Langeni (Ph. 3)	OR Tambo	Tarred roads / Surfaced roads	2010/11/10	2015/06/12	Roads Infrastructure	PRMG	-	235 986	207 186	2 000	-	-
19	Mthatha Laboratory / Mechanical Workshop	OR Tambo	Fixed Infrastructure	04/01/2012	01/03/2014	Roads Infrastructure	ES	-	20 000	7 000	10 000	-	-
Total New infrastructure assets								15 943	563 914	299 957	63 180	63 500	64 516

Estimates of Provincial Revenue and Expenditure (EPRE)-2013/14 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
2. Upgrades and additions														
1	Anathole: Additional floor plan	Anathole	Upgrade and Additions	1	2011/10/01	2012/11/01	Public Works	ES	-	2 991	1 091	500	-	-
2	Anathole: Internal Roads ways	Anathole	Upgrade and Additions	1	2011/10/01	2012/11/01	Public Works	ES	-	4 200	1 300	500	-	-
3	Zwelisha Sub-Regional Upgrades and Additions	Anathole	Upgrade and Additions	1	2010/08/01	2012/06/01	Public Works	ES	-	2 200	1 000	-	-	-
4	Zwelisha Old government garage	Anathole	Upgrade and Additions	1	2010/07/01	2012/06/01	Public Works	ES	-	1 700	1 200	500	-	-
5	Old Adelaide girls school	Anathole	Upgrade and Additions	1	2011/08/01	2012/06/01	Public Works	ES	-	2 500	2 000	-	-	-
6	East London Standard Bank building Alterations	Anathole	Upgrade and Additions	1	2011/10/01	2012/03/01	Public Works	ES	-	2 850	1 050	500	-	-
7	Zwelisha Sub-Regional Office Paving and car parking	Anathole	Upgrade and Additions	1	2012/01/01	2013/07/01	Public Works	ES	-	3 426	926	-	-	-
8	Hershel Conversion of Old Mehlonkhulu Hostels into Residential Flats for Government Employees	Joe Gqabi	Maintenance & Repairs	1	01/08/2011	01/06/2012	Public Works	ES	-	8 700	-	2 000	6 200	-
9	Butterworth Sub-regional Office Paving & Parking Facilities	Anathole	Upgrade and Additions	1	2012/01/01	2013/07/01	Public Works	ES	-	4 859	1 500	550	-	-
10	Middledrift Repairs & Renovations and Parking Facilities & Paving	Anathole	Upgrade and Additions	1	2015/04/01	2016/03/01	Public Works	ES	-	3 000	-	550	-	3 000
11	DSRAC Sewerline & Ventilation at King Williams Town	Anathole	Upgrade and Additions	1	2015/04/01	2016/03/01	Public Works	ES	-	3 620	-	500	-	3 620
12	DSRAC Mount Coke Route	Anathole	Upgrade and Additions	1	2013/06/01	2017/03/01	Public Works	ES	-	19 606	-	-	6 000	4 000
13	DSRAC HVAC Upgrades at King Williams Town	Anathole	Upgrade and Additions	1	2014/04/01	2015/11/01	Public Works	ES	-	5 000	-	500	2 000	3 000
14	Fort Beaufort College Alteration	Anathole	Upgrade and Additions	1	2014/04/01	2017/08/01	Public Works	ES	-	4 000	-	-	1 000	3 000
15	DSRAC General Renovations at King Williams Town	Anathole	Upgrade and Additions	1	2012/08/01	2013/07/01	Public Works	ES	-	3 500	-	-	-	-
16	Butterworth Training Centre Upgrades & Additions	Anathole	Upgrade and Additions	1	2012/08/01	2013/08/01	Public Works	ES	-	3 500	-	7 606	-	-
17	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations Phase 1	Anathole	Upgrade and Additions	1	2012/10/01	2013/07/01	Public Works	ES	-	2 500	-	500	-	-
18	DSRAC-Mount Coke Route - Alterations, upgrade, additions & renovations	Anathole	Upgrade and Additions	1	2012/08/01	2013/07/01	Public Works	ES	-	2 500	-	500	-	-
19	Idutywa Cluster Offices - Repairs and Renovations	Anathole	Upgrade and Additions	1	2013/08/01	2015/10/01	Public Works	ES	-	10 103	-	4 000	2 630	1 473
20	Cape College - Palisade Fencing	Anathole	Upgrade and Additions	1	2013/06/01	2014/03/01	Public Works	ES	-	2 000	-	2 000	-	-

Department: Roads and Public Works

No.	Project name R thousands	Municipality/ Region	Type of infrastructure	Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
21	Ex Mary Theresia hospital - Conversion of Nurses Home into Offices	Alfred Nzo	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage Additions	1 2014/07/01	2015/03/01	Public Works	ES	-	5 000	-	6 000	2 000	3 000
22	Ex-Maluti College - Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Alfred Nzo	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	3 000	-	4 000	3 000	-
23	Nabankulu Department of Agriculture Alterations & Additions	Alfred Nzo	Upgrades & Additions	1 2012/08/01	2014/12/01	Public Works	ES	-	9 767	-	1 500	-	-
24	Additions & Renovations to DRPW Offices in Nabankulu	Alfred Nzo	Upgrades & Additions	1 2012/07/01	2014/07/01	Public Works	ES	-	8 400	3 400	1 500	-	-
25	Matatiele Offices Upgrade and Additions to existing Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Alfred Nzo	Upgrades & Additions	1 2011/10/01	2012/07/01	Public Works	ES	-	3 536	2 036	-	-	4 006
26	Ex-Maluti College - Additions of Office Block	Alfred Nzo	Upgrades & Additions	1 2011/10/01	2012/07/01	Public Works	ES	-	1 332	599	-	-	3 000
27	MtFiere Dept Roads, Transport & Public Works depot Upgrade of existing mechanical workshop	Alfred Nzo	Upgrades & Additions	1 2014/06/01	2015/11/01	Public Works	ES	-	5 166	-	-	3 000	4 500
28	Maluti - DRPW - Additions and Renovations to DRPW Offices	Alfred Nzo	Upgrades & Additions	1 2014/04/01	2015/11/01	Public Works	ES	-	4 000	-	-	3 166	2 000
29	Maluti - Dept of Transport - Alterations, Upgrade and Additions of Offices for Dept. of Transp.	Bhisho	Upgrades & Additions	1 2011/11/01	2012/05/01	Public Works	ES	-	2 200	1 500	-	2 000	3 500
30	Mt-Fiere Depot - Mt-Fiere Dept of Roads, Transport & Public Works depot Upgrade - Alterations, Upgrades & Renovations Primer's Office (ECDC Building) Foyer Upgrade and conversion of boardroom and old cabinet room	Bhisho	Upgrades & Additions	1 2012/02/11	2012/12/12	Public Works	ES	-	10 000	3 000	-	2 000	2 000
31	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 1 & 2	Bhisho	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	4 000	-	500	-	-
32	ECPL - Additional Lift Installation	Bhisho	Upgrades & Additions	1 2015/04/01	2016/03/01	Public Works	ES	-	2 500	-	-	4 000	-
33	Dukumbana Building-Branding	Bhisho	Upgrades & Additions	1 2014/06/01	2015/03/01	Public Works	ES	-	3 000	-	9 500	-	2 000
34	Tyazashe New Installation of Security Treasury	Bhisho	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	4 100	-	13 896	-	2 500
35	Bhisho State House New Carports	Bhisho	Upgrades & Additions	1 2015/04/01	2016/03/01	Public Works	ES	-	3 730	-	500	3 000	-
36	Phalo House Building - Branding	Bhisho	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	3 483	-	-	4 100	-
37	Phalo House Building - Additional Carpark	Bhisho	Upgrades & Additions	1 2015/04/01	2016/03/01	Public Works	ES	-	4 000	-	-	-	3 730
38	Safety & Security - Branding	Bhisho	Upgrades & Additions	1 2010/04/01	2012/06/01	Public Works	ES	-	7 750	7 250	-	3 483	-
39	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3 & 4	Bhisho	Upgrades & Additions	1 2012/09/01	2013/10/01	Public Works	ES	-	10 516	-	-	-	4 000
40	ECPL Water House	Bhisho	Upgrades & Additions	1 2013/06/01	2015/03/01	Public Works	ES	-	7 500	-	3 300	-	-
41		Bhisho	Upgrades & Additions	1 2015/04/01	2016/03/01	Public Works	ES	-	5 000	-	2 000	-	-

Estimates of Provincial Revenue and Expenditure (EPRE)-2013/14 Financial Year

No. R thousands	Project name	Municipality/ Region	Type of infrastructure	Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
42	Dukumbana Building- Internal Redecoration	Bhisho	Upgrades & Additions	1 2012/04/01	2013/03/01	Public Works	ES	-	1 610	360	4 000	-	-
43	Chungwa House - Internal Redecoration, Lift Installation & Fire Detection	Bhisho	Upgrades & Additions	1 2013/07/01	2014/10/01	Public Works	ES	-	5 700	-	3 500	-	5 000
44	Tyanzashe - Internal Redecoration Local Government	Bhisho	Upgrades & Additions	1 2014/04/01	2014/11/01	Public Works	ES	-	4 000	-	3 000	700	-
45	Tyanzashe Building - Fire Detection	Bhisho	Upgrades & Additions	1 2015/04/01	2016/03/01	Public Works	ES	-	3 500	-	-	3 000	-
46	Tyanzashe, Qhasana, Phalo House & Dukumbana Building - Lifts Upgrades	Cacadu	Upgrades & Additions	1 2014/09/01	2016/03/01	Public Works	ES	-	6 941	-	-	4 000	-
47	Tyanzashe Building - Roof Repairs	Cacadu	Upgrades & Additions	1 2011/09/01	2012/07/01	Public Works	ES	-	7 217	6 017	-	-	3 500
48	Huis Beyers Naude Graaff Reinet	Cacadu	Upgrades & Additions	1 2015/06/01	2016/03/01	Public Works	ES	-	6 656	-	20 358	2 941	4 000
49	Fish Research Station Swartkops	Cacadu	Upgrades & Additions	1 2012/04/01	2013/03/01	Public Works	ES	-	250	-	250	2 589	4 067
50	Health Park Office Renovations	Cacadu	Upgrades & Additions	1 2013/04/01	2014/03/01	Public Works	ES	-	5 000	-	500	3 895	-
51	Old Muir Substation	Cacadu	Upgrades & Additions	1 2012/06/01	2013/02/01	Public Works	ES	-	750	-	-	2 000	3 000
52	Electrical Upgrade: Dugmore House Uitenhage	Cacadu	Upgrades & Additions	1 2013/04/01	2014/03/01	Public Works	ES	-	3 000	-	-	-	-
53	Collegiate Building PE: Additional Offices	Cacadu	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	1 000	-	-	-	-
54	Old Muir Substation: electrical switchgear	Cacadu	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	4 000	-	3 000	-	-
55	Petrus De Klerk Paving	Cacadu	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	4 000	-	-	1 000	-
56	28 Woeke Street: Conversion into facilities for the Sytate Vet	Joe Gqabi	Upgrades & Additions	1 2010/08/01	2012/12/01	Public Works	ES	-	17 029	10 300	-	4 000	-
57	Health Park: Conversion into Offices	Joe Gqabi	Upgrades & Additions	1 2013/07/01	2016/03/01	Public Works	ES	-	8 500	-	-	3 000	1 000
58	Bensonvale College: Conversion of 4 Blocks of Student Residence into Offices for Dept of Agriculture and Dept. of Social Development	Joe Gqabi	Upgrades & Additions	1 2014/04/01	2017/03/01	Public Works	ES	-	10 906	-	600	-	-
59	Paul Kruger College - Conversion of College into Offices for Department of Education	Joe Gqabi	Upgrades & Additions	1 2015/04/01	2017/03/01	Public Works	ES	-	3 500	-	-	4 000	2 000
60	Ex-CPA Library Altwal North - Alterations & Additional Office block for Dept. of Transport.	Joe Gqabi	Upgrades & Additions	1 2010/12/01	2012/07/01	Public Works	ES	-	8 429	6 300	17 230	4 406	6 500
61	DSRAC, DoSD, Treasury, OTP, DEDEA Human Settlements Bensonvale College - Conversion of 3 Blocks of Student Residence into Offices for Department of Health & Transport	Joe Gqabi	Upgrades & Additions	1 2013/06/01	2014/09/01	Public Works	ES	-	6 900	-	2 000	-	3 500

Department: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc										
			Units (i.e. number of kilometers/square meters/square facilities)										
62	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Joe Gqabi	Upgrades & Additions	1 2012/01/01	2016/03/01	Public Works	ES	-	73 531	4 013	-	-	-
63	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Joe Gqabi	Upgrades & Additions	1 2014/06/01	2017/03/01	Public Works	ES	-	5 700	-	4 400	-	-
64	Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Joe Gqabi	Upgrades & Additions	1 2013/07/01	2015/03/01	Public Works	ES	-	8 000	-	2 000	18 157	20 449
65	Slerkspruit Joe Gqabi Roads Depot Renovations	Chris Hani	Upgrades & Additions	1 2015/04/01	2016/11/01	Public Works	ES	-	1 938	-	1 500	-	-
66	Alwal North old warehouses-Alterations - Conversion of old Warehouse into offices-Roads Component & Local Gov't - Phase 1	Chris Hani	Upgrades & Additions	1 2014/06/01	2017/11/01	Public Works	ES	-	6 000	-	-	2 500	3 200
67	Conversion of Outside Building and Upgrade of CPA Library at Alwal North	Chris Hani	Upgrades & Additions	1 2014/04/01	2015/03/01	Public Works	ES	-	5 065	-	6 000	-	-
68	Chris Hani Regional Office - Chris Hani regional offices: Revamping & alteration of office building	Chris Hani	Upgrades & Additions	1 2010/08/01	2012/06/01	Public Works	ES	-	15 599	14 850	7 500	-	1 938
69	Whitesea Agric Major Renovations	Chris Hani	Upgrades & Additions	1 2014/07/01	2015/03/01	Public Works	ES	-	4 000	-	1 000	2 000	4 000
70	Engcobo Palisade Fencing and Paving	Chris Hani	Upgrades & Additions	1 2011/09/01	2013/03/01	Public Works	ES	-	2 822	1 322	200	5 065	-
71	Komani Hospital Block (I & E)	Chris Hani	Upgrades & Additions	1 2012/10/01	2013/11/01	Public Works	ES	-	6 090	-	-	-	-
72	Department of Transport at Queensbwn - Alterations, Upgrades & Additions to existing Offices for Department of Transport	Chris Hani	Upgrades & Additions	1 2012/08/01	2013/11/01	Public Works	ES	-	2 500	-	-	4 000	-
73	Old Cala Hospital - Upgrade, Additions, Installation to HVAC System and Fencing	Chris Hani	Upgrades & Additions	1 2012/10/01	2013/11/01	Public Works	ES	-	1 516	-	2 000	-	-
74	DRPW Building QTN - Additions to Existing Offices	Chris Hani	Upgrades & Additions	1 2012/08/01	2013/11/01	Public Works	ES	-	1 410	-	-	-	-
75	Arthur Tsengwe College - Conversion of Female Residence into Offices for Dept of Health	Chris Hani	Upgrades & Additions	1 2013/06/01	2014/11/01	Public Works	ES	-	4 000	-	-	-	-
76	Old Ezibeleni Hospital: Conversion of existing wards into One Stop Resource Center for Department of Social Development in Queensbwn - Multi year Project	Chris Hani	Upgrades & Additions	1 2013/06/01	2014/11/01	Public Works	ES	-	2 000	-	-	-	-
77	Department of Transport QTN - QTN Alterations & additional offices for DoT - Phase 2	Chris Hani	Upgrades & Additions	1 2013/06/01	2014/11/01	Public Works	ES	-	2 000	-	-	-	-
78	Komani Office Park water and sewer reticulation upgrade	OR Tambo	Upgrades & Additions	1 2012/11/01	2015/09/01	Public Works	ES	-	26 492	5 000	2 550	-	-
79	Engcobo Dept of Transport renovation and extension for SOSD	OR Tambo	Upgrades & Additions	1 2010/10/01	2013/03/01	Public Works	ES	-	3 860	2 500	3 450	-	-
80	Craddock Dept of Transport renovation and extension for SOSD	OR Tambo	Upgrades & Additions	1 2015/04/01	2016/09/30	Public Works	ES	-	1 274	-	-	-	-
81	Botha Sigcau building - Open plan and entrance upgrading	OR Tambo	Upgrades & Additions	1 2015/05/01	2016/03/01	Public Works	ES	-	4 000	-	7 000	5 235	3 000
82	Botha Sigcau building - Replacement of existing 7 lifts with new lift	OR Tambo	Upgrades & Additions	1 2014/10/01	2015/03/01	Public Works	ES	-	2 500	-	3 500	-	-

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				Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)									
83	Lusikisiki College - Repairs & Renovations, Backup Generator & Water Supply	OR Tambo	Upgrades & Additions	1	2012/09/01	2014/03/01	Public Works	ES	-	5 915	2 000	-	-
84	Lusikisiki Depot Upgrades and Additions	OR Tambo	Upgrades & Additions	1	2011/08/01	2012/03/01	Public Works	ES	-	2 876	500	-	1 274
85	Qumbu Depot Upgrades & Additions and Parking	OR Tambo	Upgrades & Additions	1	2014/05/01	2015/03/01	Public Works	ES	-	2 011	-	-	4 000
86	KD Matanzima Ablutions & Open Plan & Branding	OR Tambo	Upgrades & Additions	1	2014/04/01	2017/03/01	Public Works	ES	-	4 000	500	2 500	-
87	Mechanical workshop practical facility - upgrade and additions to existing structure	OR Tambo	Upgrades & Additions		2014/05/01	2016/03/01	Public Works	ES	-	4 059	-	973	3 085
88	Commerce Building - Property Upgrade, refurbishment of ablutions and installation of Air Conditioning System	OR Tambo	Tarred roads / Surfaced roads	37.5	2011/04/10	2015/02/14	Roads Infrastructure	ES	101 343	12 000	-	2 011	-
89	Lusikisiki Depot Standby Generator	OR Tambo	Tarred roads / Surfaced roads					PRMG	4 000	-	-	1 000	3 000
90	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	OR Tambo	Tarred roads / Surfaced roads					PRMG	2 618	-	-	2 618	-
91	T125 Phase 1 N2 to Siphethu Hospital	OR Tambo	Tarred roads / Surfaced roads	37.5	2011/04/10	2015/02/14	Roads Infrastructure	ES	146 582	12 000	47 250	-	-
92	T125 Phase 2 N2 to Siphethu Hospital	OR Tambo	Tarred roads / Surfaced roads					PRMG	160 000	-	30 000	100 000	30 000
93	T125 Phase 3 N2 to Siphethu Hospital	OR Tambo	Tarred roads / Surfaced roads					PRMG	60 000	-	-	-	60 000
94	N10 to Alicedale (in-house)	Cacadu	Tarred roads / Surfaced roads	16	2011/04/07	2013/05/31	Roads Infrastructure	ES	149 603	126 603	3 000	-	-
95	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	OR Tambo	Tarred roads / Surfaced roads	5.6	2012/01/04	2013/03/10	Roads Infrastructure	PRMG	67 000	26 000	20 000	-	-
96	Wild Coast Meander Coffee Bay to Zithulele (Ph 2)	OR Tambo	Tarred roads / Surfaced roads	18	2012/04/10	2015/03/31	Roads Infrastructure	ES	-	-	-	-	-
97	Wild Coast Meander: Madwaleni Hospital Road (Ph 2)	OR Tambo	Tarred roads / Surfaced roads	18	2010/04/10	2015/03/14	Roads Infrastructure	ES	118 630	34 400	20 000	25 000	-
98	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	OR Tambo	Tarred roads / Surfaced roads	18	2010/04/10	2015/03/14	Roads Infrastructure	PRMG	65 503	34 400	31 103	-	-
99	Mthatha Dam (Mthatha Bypass) Phase 1	OR Tambo	Tarred roads / Surfaced roads	7	2011/04/10	2015/03/11	Roads Infrastructure	ES	21 000	5 500	1 000	-	-
100	Mthatha Dam (Mthatha Bypass) Phase 2	OR Tambo	Tarred roads / Surfaced roads	7	2011/04/10	2015/03/11	Roads Infrastructure	ES	19 500	5 500	13 000	1 000	-
101	Wild Coast Meander: Tonbo to Mpamba/ Isimela Hospital (Ph1)	OR Tambo	Tarred roads / Surfaced roads	13.5	2008/09/01	2015/03/14	Roads Infrastructure	ES	60 651	-	20 000	30 651	10 000
102	SLA Tsohwana Mun (Zola - Thornhill)	Chris Hani	Tarred roads / Surfaced roads	1	2011/04/10	2014/03/14	Roads Infrastructure	ES	84 000	14 000	15 000	25 000	25 000

Department: Roads and Public Works

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
103	R61: Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Tarred roads / Surfaced roads	80	2010/04/10	2015/03/01	Roads Infrastructure	PRMG		61 200	6 200	-	5 000	50 000
104	N6 to Wiggleswaide (Amathole berries)	Amathole	Tarred roads / Surfaced roads	16	2010/07/01	2013/03/10	Roads Infrastructure	PRMG		87 709	23 209	20 000	26 000	3 000
105	SLA : Wilbowvale to Dwesa Nature Reserve via Msengeni	Amathole	Tarred roads / Surfaced roads	28	2009/09/01	2014/03/01	Roads Infrastructure	ES		38 809	1 727	8 000	4 000	25 082
106	Divisional Road 08041 : Cofimvaba to Askebon	Chris Hani	Tarred roads / Surfaced roads	42	2010/04/01	2014/03/01	Roads Infrastructure	PRMG		108 000	28 500	20 000	25 000	25 000
107	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	OR Tambo	Tarred roads / Surfaced roads	26	2012/04/01	2014/03/01	Roads Infrastructure	PRMG		29 000	-	27 000	2 000	-
108	DR08606 : Sierkspruit to Mlanini Hospital	Joe Gqabi	Tarred roads / Surfaced roads	20	2012/01/04	2013/03/01	Roads Infrastructure	ES		120 000	-	-	50 000	70 000
109	Ngqeleni to Mthatha Mouth	OR Tambo	Re - Graveling	30	2011/06/01	2015/03/01	Roads Infrastructure	ES		20 597	10 591	1 600	-	-
110	DR 08502 & Lower Ngungqu	OR Tambo	Re - Graveling	10.4	2012/04/01	2015/03/31	Roads Infrastructure	ES		46 600	-	6 000	6 000	33 000
111	Mkambathi Road	OR Tambo	Re - Graveling	34	2012/04/01	2016/03/31	Roads Infrastructure	ES		2 000	-	-	1 000	1 000
112	Lady Fiere to Mkhapusi / Macubeni	Chris Hani	Tarred roads / Surfaced roads	31.7	2010/04/10	2015/03/11	Roads Infrastructure	ES		102 100	27 100	15 000	25 000	25 000
113	DR08517(Macacume)	Joe Gqabi	Tarred roads / Surfaced roads	7	2012/07/01	2015/03/31	Roads Infrastructure	ES		30 000	-	-	10 000	20 000
114	Centani to Mazeppa Bay via Tafelblote	Amathole	Tarred roads / Surfaced roads	7	2011/04/01	2013/03/31	Roads Infrastructure	PRMG		30 577	5 000	-	-	22 777
115	Coal Mine to Indwe	Chris Hani	Tarred roads / Surfaced roads	14.5	2011/04/01	2013/03/31	Roads Infrastructure	PRMG		159 199	6 000	70 000	64 394	2 500
116	Ugie Location Road	OR Tambo	Tarred roads / Surfaced roads	10	2011/04/01	2013/03/31	Roads Infrastructure	ES		50 634	2 000	10 634	30 000	5 000
117	DR 08026 & DR 08149 to Magwa Tea Plantation	OR Tambo	Tarred roads / Surfaced roads	24	2009/04/01	2015/03/31	Roads Infrastructure	ES		6 051	1 051	-	-	5 000
118	Centane to Kei Mouth and Qhoborha (ph1)	Amathole	Tarred roads / Surfaced roads	6	2011/05/01	2013/03/31	Roads Infrastructure	PRMG		37 933	3 500	1 500	-	-
119	Centane to Kei Mouth and Qhoborha (ph2)	Amathole	Tarred roads / Surfaced roads	10	2012/04/01	2014/03/01	Roads Infrastructure	ES		7 000	-	7 000	-	-
120	Centane to Kei Mouth and Qhoborha (ph3)	Amathole	Tarred roads / Surfaced roads	20	2014/04/01	2018/03/01	Roads Infrastructure	PRMG		144 500	-	-	80 000	60 000
121	Queenstown Lab	Chris Hani	Fixed Infrastructure	1	2011/04/01	2014/03/01	Roads Infrastructure	ES		10 000	4 000	-	-	-
122	Bridge Programme	All	Bridges / Culverts	1	2009/04/09	2014/03/01	Roads Infrastructure	PRMG		108 783	20 000	20 000	20 000	20 000

Estimates of Provincial Revenue and Expenditure (EPRE)-2013/14 Financial Year

No.	Project name	Municipality/ Region	Type of infrastructure	Project duration		Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
R thousands			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)								
123	Central Lab	Anafole	Fixed infrastructure	1	2012/07/01	2015/03/01	Roads Infrastructure	ES	10 000	-	4 000	6 000
124	Peddle to Bira	Anafole	Tarred roads / Surfaced roads	12	2007/06/10	2013/03/11	Roads Infrastructure	PRMG	103 416	75 416	-	-
125	East Coast Resorts (Schaff Road)	Anafole	Tarred roads / Surfaced roads	25	2012/04/10	2014/03/11	Roads Infrastructure	PRMG	121 000	-	50 000	50 000
126	DR 1912 Tembani Road	Cacadu	Tarred roads / Surfaced roads	2	2012/01/10	2012/04/10	Roads Infrastructure	PRMG	5 000	-	200	-
127	T37: Engcobo to Elliot (Satan's Nek)	Chris Hani	Tarred roads / Surfaced roads	10	2013/04/01	2015/03/01	Roads Infrastructure	PRMG	174 393	85 000	39 393	50 000
128	MR 661 Lady Frere - Queenstown Rehab	Chris Hani	Tarred roads / Surfaced roads	15	2011/01/01	2012/03/01	Roads Infrastructure	ES	25 900	20 100	-	-
129	MR 661 Lady Frere - Queenstown Upgrade	Chris Hani	Tarred roads / Surfaced roads	40	2013/02/01	2015/03/11	Roads Infrastructure	ES	75 500	-	45 000	2 500
130	Bhisho Revitalisation Phase 1	Anafole	Face upliftment of Bhisho	1	2012/04/01	2014/03/01	Roads Infrastructure	ES	30 000	-	9 000	-
131	Bhisho Revitalisation Phase 2	Anafole	Face upliftment of Bhisho	1	2012/04/01	2014/03/01	Roads Infrastructure	PRMG	1 000	-	-	1 000
132	Zithulele Hospital Road – Phase 1 and 2	OR Tambo	Tarred roads / Surfaced roads	1	2008/02/13	2012/12/05	Roads Infrastructure	PRMG	1 223	-	-	-
133	Qacha's Nek (ph1)	Alfred Nzo	Tarred roads / Surfaced roads	12	2012/04/01	2014/04/14	Roads Infrastructure	PRMG	350 000	-	-	55 062
134	Lusikisiki Urban Renewal	OR Tambo	Tarred roads / Surfaced roads	8	2012/04/11	2015/03/15	Roads Infrastructure	PRMG	25 000	-	20 000	-
135	Nkantbo	OR Tambo	Tarred roads / Surfaced roads	12	2013/04/01	2015/03/01	Roads Infrastructure	PRMG	8 000	-	5 000	-
136	Household Supervision	all	Re - Graveling	1	2012/01/04	2013/01/08	Roads Infrastructure	ES	6 000	-	4 000	-
137	Stabilization Retaining Wall 1 - Ncemu Plateau to Langeni Sawmill	OR Tambo	Tarred roads / Surfaced roads	1	2011/08/10	2013/06/12	Roads Infrastructure	ES	41 100	39 000	-	-
138	Klipplaat to Jansenville (In house)	Camdeboo	Tarred roads / Surfaced roads	1			Roads Infrastructure	PRMG	6 649	-	-	-
139	Kayeser Beach	Anafole	Tarred roads / Surfaced roads	1	2012/01/04	2014/01/03	Roads Infrastructure	ES	9 781	-	7 281	-
140	Mt Ayiffip R61	Alfred Nzo	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	6 300	-	6 000	-
141	Regraveling of Mvumvane Road	OR Tambo	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	270	-	150	-
142	Katberg Road	Anafole	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	10 050	-	-	10 000
143	DR 02720 TO Readsdales	Anafole	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	245	-	100	-
144	DR 12724 in Seymour	Anafole	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	237	-	100	-
145	R72 to Hamburg	Anafole	Tarred roads / Surfaced roads	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	20 050	-	-	20 000
146	Khuphulane Road	Alfred Nzo	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	1 200	-	100	-
147	Inaccessible Roads	ALL	Re - Graveling	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	2 632	-	-	-
148	Wild Coast Meander: Tsomo to Mphamba / Isimile Hospital Phase 2		Tarred roads / Surfaced roads	1	2011/04/01	2013/03/31	Roads Infrastructure	ES	8 000	-	-	8 000
Total Upgrades and additions									3 812 847	708 832	821 007	823 763

Department: Roads and Public Works

No.	R thousands	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
3. Rehabilitation , renovations and refurbishments															
1		Conversion of Mehlomakhulu Hostels - Hershel	Joe Gqabi	Rehabilitation	1	01/04/2011	08/03/2014	Public Works	ES	-	20 628	-	4 500	8 000	8 128
2		Conversion of Cala Convent Ph 2	Chris Hani	Rehabilitation						-	7 000	-	3 000	4 000	-
3		Rubusana Collage	Amathole	Rehabilitation						-	15 500	-	4 500	5 000	6 000
Total Rehabilitation, renovations and refurbishments											43 128	-	12 000	17 000	14 128
4. Maintenance and repairs															
1		DPW Houses	Amathole	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	5 302	-	1 734	1 216	1 288
2		Garden Maintenance	Amathole	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	3 457	-	840	882	935
3		Maintenance of Plant(Aircon,Lifts,Generator,Fire equip. Etc)	Amathole	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	2 229	-	557	608	644
4		Adhoc Maintenance	Amathole	Maintenance & Repairs	1	01/04/2015	01/03/2016	Public Works	ES	-	9 805	-	3 002	2 538	2 690
5		Mt Ayiliff Dept of Education offices - Repairs and Renovations to existing Offices	Alfred Nzo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	2 000	-	-	-	2 000
6		DPW Houses	Alfred Nzo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	5 350	-	1 500	1 500	1 500
7		Garden Maintenance	Alfred Nzo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	5 800	-	1 500	1 500	1 500
8		Maintenance of Plant(Aircon,Lifts,Generator,Fire equip. Etc)	Alfred Nzo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	8 492	-	1 500	1 692	2 500
9		Adhoc Maintenance	Alfred Nzo	Maintenance & Repairs	1	01/09/2011	01/10/2012	Public Works	ES	-	8 193	-	1 500	2 000	2 000
10		Tyamzashe Local Government & Treasury- Ablutions	Bhisho	Maintenance & Repairs	1	01/04/2014	01/09/2015	Public Works	ES	-	3 924	1 924	500	-	-
11		Prinier's Office (ECDC Building) Internal Ablutions	Bhisho	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	4 856	-	-	3 500	1 356
12		Departmental Houses	Bhisho	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	16 000	-	3 500	4 000	5 500
13		Garden Maintenance	Bhisho	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	16 000	-	3 000	3 000	6 000
14		Maintenance of Plant(Aircon,Lifts,Generator,Fire equip. Etc)	Bhisho	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	19 000	-	4 500	4 000	7 000
15		Adhoc Maintenance	Bhisho	Maintenance & Repairs	1	01/04/2014	01/04/2015	Public Works	ES	-	29 477	-	6 827	6 082	6 578
16		Struandale Repairs - Port Elizabeth	Cacadu	Maintenance & Repairs	1	01/04/2015	01/03/2020	Public Works	ES	-	4 000	-	-	-	4 000
17		Enoch Sontonga: District Office for Education: Upgrade & Additions	Cacadu	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	2 000	-	-	-	2 000
18		DPW Houses	Cacadu	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	2 400	-	600	600	600
19		Garden Maintenance	Cacadu	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	3 000	-	750	750	750
20		Maintenance of Plant(Aircon,Lifts,Generator,Fire equip. Etc)	Cacadu	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	5 750	-	1 500	1 500	1 500

Estimates of Provincial Revenue and Expenditure (EPRE)-2013/14 Financial Year

No. R thousands	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
21	Adhoc Maintenance	Cacadu	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	7 850	-	1 900	1 900	1 900
22	DPW House Renovations	Chris Hani	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	13 522	-	2 665	3 848	3 040
23	Garden Maintenance	Chris Hani	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	1 248	-	331	347	365
24	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Chris Hani	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	4 260	-	1 103	1 158	1 216
25	Adhoc Maintenance	Chris Hani	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	6 148	-	1 544	1 621	1 702
26	DPW House Renovations	Joe Gqabi	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	6 650	-	2 050	1 800	2 300
27	Garden Maintenance	Joe Gqabi	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	1 520	-	250	350	420
28	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	Joe Gqabi	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	4 697	-	300	420	550
29	Adhoc Maintenance	Joe Gqabi	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	6 370	-	850	1 020	1 500
30	DPW House Renovations	OR Tambo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	11 207	-	3 200	3 410	3 675
31	Garden Maintenance	OR Tambo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	1 770	-	524	551	584
32	Maintenance of Plant(Aircon, Lifts, Generator, Fire equip. Etc)	OR Tambo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	10 840	-	3 152	2 301	3 000
33	Adhoc Maintenance	OR Tambo	Maintenance & Repairs	1	01/04/2012	01/03/2017	Public Works	ES	-	10 654	-	3 150	3 308	3 506
34	Routine Roads Maintenance	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads Infrastructure	PRMG	-	695 838	89 320	147 388	167 487	159 233
35	RMC	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads Infrastructure	PRMG	-	429 936	90 659	83 740	70 889	82 009
36	SLA NMBM	Cacadu	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads Infrastructure	PRMG	-	30 416	10 297	5 000	5 000	5 000
37	Service Level Agreement (CHDM)	Chris Hani	Maintenance & Repairs	2219.54	2011/04/01	2015/03/31	Roads Infrastructure	PRMG	-	250 296	151 296	24 000	25 000	25 000
38	SLA JGDM: Gariep & Maleiswai	Joe Gqabi	Maintenance & Repairs	3796.39	2011/04/01	2015/03/31	Roads Infrastructure	PRMG	-	352 279	223 479	32 300	34 000	34 000
39	SLA Elundini	Joe Gqabi	Maintenance & Repairs	1	2011/04/02	2015/03/31	Roads Infrastructure	PRMG	-	16 000	-	4 000	4 000	4 000
40	SLA KSD	OR Tambo	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads Infrastructure	ES	-	66 600	30 600	20 000		

Department: Roads and Public Works

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Fund source	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
41	SLA BCM	OR Tambo	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		55 600	30 600	5 000	5 000	10 000
42	SLA Ilma	OR Tambo	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	ES		33 300	30 600	2 700	-	-
43	RMC Tar Roads Consultants	All	Maintenance & Repairs	1	2010/04/01	2015/03/31	Roads infrastructure	PRMG		67 944	40 290	-	-	-
44	RRM Consultants	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		57 263	28 900	-	-	-
45	Project Management	All	Maintenance & Repairs	1	2009/04/01	2015/03/31	Roads infrastructure	PRMG		36 188	32 188	1 000	1 000	1 000
46	Road Signs Consultants	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		2 690	1 690	-	-	-
47	Road Signs Contracts	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		32 000	5 000	8 000	8 000	10 000
48	Reseals	All	Maintenance & Repairs	248	2011/04/02	2015/03/31	Roads infrastructure	PRMG		564 914	152 433	94 908	104 967	99 239
49	DRE Support Consultants	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		113 740	64 740	12 000	12 000	12 000
50	Road Marking Contracts	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		12 327	12 327	-	-	-
51	Disaster Response	All	Maintenance & Repairs	1	2012/01/04	01/03/2015	Roads infrastructure	PRMG		545 602	-	124 765	124 467	130 192
52	Emergency projects	All	Maintenance & Repairs	1	2012/01/04	2013/03/31	Roads infrastructure	PRMG		58 275	-	-	-	-
53	MMS Consultants	All	Maintenance & Repairs	1	2012/01/04	2014/01/04	Roads infrastructure	PRMG		1 600	-	500	500	500
54	REDP support	All	Maintenance & Repairs	2	2012/01/04	2014/01/04	Roads infrastructure	ES		83 969	-	21 469		
55	Bridge Maintenance	All	Maintenance & Repairs	1	2011/04/01	2015/03/31	Roads infrastructure	PRMG		81 152	25 652	10 000	15 000	18 000
56	T191- Majola Tea Plantation	Alfred Nzo	Tarred roads / Surfaced roads	10	2011/04/01	2013/03/31	Roads infrastructure	PRMG		24 885	4 000	10 535	250	-
57	Huleka Road Project Phase 1	OR Tambo	Tarred roads / Surfaced roads	43	2011/04/01	2014/09/01	Roads infrastructure	PRMG		32 730	-	12 000	15 000	500
58	Lower Nxaxa Access road (Milani)	Joe Gqabi	Re - Graveling	6	2011/04/15	2013/12/01	Roads infrastructure	ES		7 831	-	4 831	-	-
59	Stutterheim b Tsomo	Anabelle	Re - Graveling	1	2011/04/01	2013/03/31	Roads infrastructure	PRMG		29 439	-	23 169	-	-
60	Swarthwater Access Road	Chris Hani	Re - Graveling	1	2011/04/01	2013/03/31	Roads infrastructure	PRMG		1 000	-	1 000	-	-
61	Flood damages	All	Re - Graveling	1	2012/01/04	2015/01/03	Roads infrastructure	ES		100 000	-	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE)-2013/14 Financial Year

62	Flood damages	All	Re - Graveling Maintenance & Repairs	1	2012/01/04	2015/01/03	Roads Infrastructure	ES			100 000	-	-	-	-
63	Household Contractor Road Maintenance	Cacadu		1	2012/01/04	31/3/2016	Expanded Public Works Programme	PRMG			113 132	-	25 038	27 465	27 629
64	Household Contractor Road Maintenance	Amathole		1	2012/01/04	31/3/2014	Expanded Public Works Programme	PRMG			129 316	-	29 038	31 465	31 813
65	Household Contractor Road Maintenance	Chris Hani		1	2012/01/04	31/3/2015	Expanded Public Works Programme	PRMG			133 359	-	30 034	32 465	32 860
66	Household Contractor Road Maintenance	Joe Gqabi		1	2012/01/04	31/3/2016	Expanded Public Works Programme	PRMG			117 976	-	26 235	28 662	28 882
67	Household Contractor Road Maintenance	O R Tambo		1	2012/01/04	31/3/2017	Expanded Public Works Programme	PRMG			137 408	-	31 038	33 465	33 905
68	Household Contractor Road Maintenance	Alfred Nzo		1	2012/01/04	31/3/2018	Expanded Public Works Programme	PRMG			133 372	-	30 039	32 468	32 865
69	Overheads	All			01/04/2013	31/03/2014	Roads Infrastructure	ES			-	-	623 251	588 537	647 135
Total Maintenance and repairs											4 892 145	1 025 995	1 497 307	1 424 489	1 499 862
Total Public Works and Transport Infrastructure											9 312 034	2 034 783	2 228 945	2 325 996	2 402 269

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Education

Vote 6

Department: Education

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 26 972 076
Statutory Amount*	R 1 735
Responsible MEC	MEC for Education: Hon. Mandla Makhuphula
Administering Department	EDUCATION
Accounting Officer	Head of Department (Acting): Mr ML Ngongo

1. OVERVIEW

1.1 Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

Implementing appropriate and relevant educational programmes through quality teaching and learning, mobilizing community and stakeholder support through participation as well as institutionalizing a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training to develop the human capital and resources of the Eastern Cape.

1.4 Main Services

- Resourcing and delivering quality education to grades R to 12 by empowering all learners to become responsible citizens through equipping them with skills, knowledge and values to contribute positively to the development of both the individual and society;
- Monitoring and supporting learner performance and achievement in basic education in the Eastern Cape in accordance with curriculum delivery standards expressed in the Annual National Assessments for grades 1 to 6 and 9, the National Senior Certificate examinations and all other learner performance assessments across the system;
- Provisioning of Learning and Teaching Support Material to schools;
- Provisioning, maintenance and rehabilitation of school infrastructure and facilities;
- Improving the capacity of educators, school managers and school governing bodies;
- Implementing the Integrated Early Childhood Development Strategy; and
- Heightening awareness of education as a societal matter through community mobilization.

1.5 Demands for and expected changes in services

- In order to achieve the national outcome of quality basic education, the Department of Performance Monitoring and Evaluation in the Presidency determined that the pass rates in Literacy/Languages and Numeracy/Mathematics for grades 3, 6 and 9 must be increased to 60 per cent by 2014. In addition, the overall pass rate in the Bachelor degree, National Senior Certificate as well as those for Mathematics and Science must be improved by 2014. This requires the department to strengthen its efforts in these areas in order to achieve the targets set above.
- In line with the latest budget programme structure, a dedicated infrastructure development programme has been created. This unit will ensure focused attention to infrastructure delivery which has a direct bearing on education outcomes in the province.
- As of 2013/14, and in line with the function shift, part of the Further Education and Training (FET) Grant will be converted into a subsidy that will flow from the Department of Higher Education and Training directly to FET Colleges.

1.6 The Acts, rules and regulations

The following are legislative frameworks that further support the mandate of the department which include:-

The Constitution of 1996; National Education Policy Act of 1996; South African Schools Act (of 1996); Further Education & Training Act (of 1998); Adult Basic Education & Training Act (of 2000); Employment of Educators Act (of 1998); General and Further Education and Training Quality Assurance Act (of 2001); South African Qualifications Authority Act of 1995; Curriculum 2005 (C2005); Eastern Cape Schools Education Act (of 1999); Education Laws Amendment (Conduct of Matriculation Examinations) Act (of 1995); Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 Building an Inclusive Education and Training System (July 2001); Draft White Paper on e-Education (August 2003).

1.7 Budget decisions

In light of the constrained fiscal environment, the department explored efficient ways to carry out its mandate during a time of declining resources by:

- Identifying principles to guide the budget deliberations. (for example sustain quality, ensure ability to invest in policy priorities);
- Identifying functions, programs, services or units that are most essential to the department and protecting budget growth in such areas;
- Opening up discussions on how these essential programs and services could be done more efficiently, or with fewer resources;
- Reprioritization of funds from non-core to core programmes and activities; and
- Identifying functions, programs, services or units that should be reduced, restructured, or eliminated.

1.8 Aligning Provincial budget to achieve government prescribed outcomes

- The department is mandated to deliver quality basic education in the province in line with Outcome 1: "Improved basic education". The main output targets that will be prioritized by the department over the MTEF include: improving the quality of teaching and learning; undertake regular assessments to track progress; improve early childhood development; and ensure a credible outcomes-focused planning and accountability system.

- In giving effect to this Outcome, key strategic goals that the department will focus on over the MTEF include: providing equitable access to education and resources; improving quality of teaching and learning at all educational institutions; improving school functionality for learner achievement at all levels; enhancing organizational capacity through human resource development and talent management; promoting social cohesion through cooperation with all stakeholders in education and ensuring efficient administration for good corporate governance and management.
- In responding to this Outcome, specific additional allocations have been made for Early Childhood Development and increasing educators in quintile 1 schools over the MTEF. The department has also reprioritised within its baseline to ensure that it delivers on its strategic goals.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

In line with the 2012/13 approved recruitment plan, 17 critical posts in the area of infrastructure management were advertised and 8 appointments were made to end of December 2012. The posts of Head of Department, Chief Financial Officer, Chief Director-Financial Management and other critical senior management posts are expected to be filled by year end. These posts are critical in ensuring the much needed leadership stability in the department. The department recently appointed Price Water House Coopers (PWC) to focus on internal audit, risk management and forensic investigations. The department also approved the establishment of an Internal Control Unit which is currently being populated.

The department was allocated R80 million in the current financial year for data cleaning projects. Whilst there were delays in the commencement of various projects in this regard, some key projects are underway with the rest being at commitment stage. An employee verification project for 29 000 office based staff was finalized by December 2012, while the second phase of a further group of employees will be undertaken once the field data is analysed and interpreted. Document and records management projects have been implemented. These projects intend to centralise all personnel files and transaction documents. A tender has also been issued for the provision of support to schools in order to improve the implementation and usage of the South African Schools Administration and Management System (SA SAMS) in all public ordinary and special schools.

The implementation of the 2012 post declaration has not been without challenges. The complete movement of additional educators did not take place as anticipated, thus necessitating the appointment of temporary educators during 2012/13. Tight monitoring of the provision of these temporary educators as well addressing inefficiencies around management of Compensation of Employees resulted in savings on the Compensation of Employees budget in the current year, hence the projected under expenditure for 2012/13.

The department's increased efforts to improve education outcomes were seen in the increase in the matric pass rate from 58.1 per cent in 2011 to 61.6 per cent in 2012. This is however still significantly below the national average pass rate of 73.9 per cent. In terms of quality of the pass rate, the Bachelor pass rate in grade 12 increased from 15.7 per cent in 2011 to 17.6 per cent in 2012. With regards to Languages and Mathematics performance in the General Education and Training (GET) Band, the results of the 2012 Annual National Assessments were as follows:

- Grade 3 Languages achieved 50.3 per cent against a target of 50 per cent and Mathematics achieved 40.5 per cent against a target of 45 per cent;
- Grade 6 Languages achieved 38.4 per cent against a target of 45 per cent and Mathematics achieved 24.9 per cent against a target of 40 per cent; and
- Grade 9 Languages performance was 42.6 per cent against a target of 45 per cent and for Mathematics; it was 14.6 per cent against a target of 45 per cent.

The mixed performance noted above can be attributable to the general challenges of the lack of adequately qualified educators in critical subjects. Stationery and Curriculum and Assessment Policy Statement (CAPS) textbooks for grades 1-3 and 10 were provided to most schools, whilst 20

531 out of a planned target of 27 178 teachers were trained on CAPS in grades 1 to 9, and 8 354 out of 11 589 teachers were trained in grade 11.

The department continued to implement the Learner Attainment Improvement Strategy (LAIS) which was incorporated into the department's Turnaround Plan. Continuous support was provided to small rural primary schools enabling them to handle multi-grade classes. Intensive support was given to School Management Teams (SMTs) of under-performing schools and all newly appointed principals were inducted. School Governing Body (SGB) elections were held in March and April 2012 and inductions took place and were completed in all districts. Besides training SMTs on key performance areas, there was also a dedicated programme for women empowerment which was launched at head office and in 18 of the 23 Districts.

Great strides were made in the current financial year to improve the delivery of Learner Teacher Support Material (LTSM) to schools by the first day of school in the 2013 academic year. The department adopted a centralized procurement model for text books for both section 20 and 21 schools as this model brings about greater economies of scale through bulk procurement, and also allows for better monitoring and control over the use of LTSM funds. As at end of December 2012, 97.6 per cent of schools had made their LTSM requisitions whilst actual text book delivery to schools by first day of school was over 90 per cent. It is expected that 100 per cent of LTSM will have been delivered to schools by end of February 2013.

The feeding of 1 692 643 learners in 5 132 schools in quintiles 1, 2 and 3 continued in the year under review. The department reviewed its implementation plan and realized the need to provide increased administrative capacity and support to farm and remote schools during 2012/13.

In terms of its rapid infrastructure delivery plan, the department planned to deliver 447 temporary classrooms in 98 schools. To date, 400 classrooms in 90 schools have been completed and occupied, with remaining 47 classrooms in 8 schools planned for completion by the end of the 2012/13 financial year.

A total of 10 099 learners with special needs were enrolled and 1 102 teachers employed in Public Special Schools. 200 learners out of the planned 500 received assistive devices whilst 150 educators across public ordinary and special schools were trained in the identification and support of learners with special needs.

The department increased the intake of learners in FET from 13 796 learners in 2011 to 15 400 in 2012, with a planned increase in the intake in 2013/14 to 18 000 learners. The limited throughput rate remains a challenge which the department is trying to address. On ECD, the department did not meet its target of enrolling 171 272 learners in grade R as only 158 363 learners were enrolled in the 2012 academic year. Despite this challenge, the department exceeded its target of schools offering grade R by 75.

The department met its targets in relation to the registration, marking and checking of the 2012 matric examinations. Other key achievements in this regard include the provincial centralized grade 12 school based assessment moderation, the conducting of grade 9 and 11 external examinations and smooth conducting of the writing and the marking phases of the NSC and Adult Education and Training (AET) level 4 final examinations.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The trying economic times coupled with baseline reductions for both national and provincial priorities will put pressure on the department as it strives to deliver on its mandate over the MTEF. The department will focus on the following key deliverables in its turnaround plan which is aimed at delivering on the key policy priorities of the department:

- Curriculum management and delivery;
- Resourcing schooling;
- Financing education;
- Human resource demand supply and utilisation;
- Infrastructure management and delivery; and
- Leadership, management and administration of education.

As personnel expenditure is a key cost driver in the department, the focus will be on proper management of personnel through rooting out inefficiencies in the system. Key activities in this regard include the completion of the personnel verification exercise, proper management of sick and incapacity leave, dealing with all employees who have reached the retirement age and timeous termination of retirees/resigned employees.

In line with the department's commitment to an efficient and effective post declaration, the 2013 post basket of 60 820 posts was declared by the MEC for Education on 28 September 2012. For the remainder of 2012/13, the department will focus on the movement of additional educators and appointment of appropriate educators to substantive vacant posts. However, the 2013 post declaration was made against the backdrop of litigation and threatened industrial action by labour unions.

The department will strive to improve education outcomes by providing quality education, improving numeracy and literacy performance in grades 3, 6 and 9, as well as improving the matric pass rate (particularly admissions to Bachelor's degree), focusing more on mathematics and science, and reducing under-performance in schools.

In 2013/14, the department will continue with the implementation of CAPS in schools for grades R to 6 and grade 10-11 and simultaneously train all grades 7-9 and grade 12 teachers for implementation in 2014; and continue improving learner performance in all subjects, focusing on grades 3, 6 and 9 Languages and Mathematics (Literacy and Numeracy). The department will improve the performance of grade 12 outcomes through the focused supply of teachers, improvement in capacity, qualifications and support to under-performing districts and schools in order to achieve the targeted provincial pass rate.

The department will, for the first time fund schools in line with the national target for norms and standards for funding public ordinary schools. This will go a long way in ensuring that schools are adequately resourced and that learners have textbooks and other required learning materials. The National School Nutrition Programme will be continued in the 2013 MTEF and will cover 1 765 475 learners in 5 711 schools, including special schools and learners in special schools. In conjunction with the Department of Transport, the department will continue to ensure the provision of transport for approximately 55 000 scholars across all the 23 districts of the province.

The provision of ECD resources, like LTSM, furniture and outdoor play equipment will be expedited in 2013/14. With an additional allocation in this area over the MTEF, the department is posed to meet the target of having grade R in all primary schools by 2014. More will also be done in terms of improving school management and governance, especially in under-performing schools. The department will also ensure a safe environment for schooling through further eliminating unsafe structures and backlogs. The Department of Roads and Public Works (DRPW) has concluded a 2 year term tender and 3 service providers have been appointed to provide 984 temporary classrooms in order to address overcrowding across the province. In addition, 48 laboratories will also be provided. Furthermore, infrastructure delivery will receive added attention over the MTEF

with the creation of a dedicated infrastructure development unit. The department intends to capacitate the unit in 2013/14 through capacitation funds from the Education Infrastructure Grant.

The department, school communities and social partners all have a role to play in addressing the most pressing socio-economic challenges facing the department. Leadership, good governance, concomitant funding, efficient management of resources and supportive administrative processes and systems are amongst the most important ingredients in response to the economic environment and other key socio-economic challenges.

4. REPRIORITISATION

Due to limited financial resources, the department had to reprioritise from non-core areas across programmes to fund critical service delivery related items. The following are some of the decisions taken by management to give effect to the reprioritisation:

- Standardising the costing of inputs per cost centre; and
- Identification of areas where reprioritisation is to be effected

5. PROCUREMENT

The department has numerous projects that will be procured through the tendering process in the 2013/14 financial year and over the MTEF. The detailed information will be outlined in the procurement plans which are in the process of being finalised.

The standard leases that the department is contracted on include rental of school buildings (public schools on private property), rentals for fax and photocopier machines, rental of office buildings including the exam centre at head office and in some districts and circuit offices, telephone and cell phone contracts, SITA contract for the transversal systems and security services.

Some of the goods and services that the department plans to procure through the tendering process include:

- Infrastructure projects per the infrastructure project list;
- SA SAMS implementation;
- Printing of examination papers, certificates and transportation of examination material;
- Continuation of learner and teacher verification and other Persal data clean-up projects;
- Provision of centralised procurement of LTSM, school furniture and supplies to section 20 schools;
- Upgrading of server rooms and the information technology network; and
- Catering in hostels.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	19 758 016	21 242 525	22 323 575	22 323 575	23 671 848	24 125 147	24 633 461	25 869 730	27 232 086	2.11
Conditional grants	7 19 004	1804 061	2 288 519	2 553 856	2 565 186	2 565 186	2 338 616	2 600 920	3 162 001	(8.83)
Dinaledi Schools Grant	-	-	8 400	11 964	11 964	11 964	12 620	13 342	13 956	5.48
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	202 141	503 679	726 326	883 403	883 403	883 403	1 010 870	12 17 318	17 10 084	14.43
HIV and Aids (Life Skills Education) Grant	30 168	32 189	34 346	35 252	35 252	35 252	34 895	37 023	37 753	(10.1)
National School Nutrition Programme Grant	486 695	702 936	845 166	903 644	903 644	903 644	949 162	984 548	1020 116	5.04
Technical Secondary Schools Recapitalisation Grant	-	9 549	40 272	30 000	30 000	30 000	31 648	32 928	34 541	5.49
Further Education and Training College Sector Grant	-	555 208	634 009	688 593	699 923	699 923	296 421	315 761	335 551	(57.65)
Expanded Public Works Programme Incentive Grant	-	500	-	1000	1000	1000	3 000	-	-	200.00
Total receipts	20 477 020	23 046 586	24 612 094	24 877 431	26 237 034	26 690 333	26 972 076	28 470 650	30 384 087	1.06
of which										
Departmental receipts	47 436	51 135	63 035	56 569	56 569	59 060	59 567	62 486	65 360	0.86

Table 2 above reflects total departmental receipts from 2009/10 to 2015/16. The main sources of departmental receipts are equitable share and conditional grants. The equitable share increased from R20.5 billion in 2009/10 to R26.7 billion in 2012/13 in line with the department's drive to improve education outcomes in the province. The meager growth of 2.1 per cent in equitable share in 2013/14 is due to the baseline reductions as a result of the 2011 Census results as well as reprioritization to fund provincial priorities.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	36 088	39 656	42 838	41 855	41 855	44 149	41 269	43 292	45 283	(6.52)
Transfers received	-	-	-	36	-	-	-	-	-	-
Fines, penalties and forfeits	17	32	29	199	36	52	38	40	42	(26.92)
Interest, dividends and rent	482	249	199	-	199	151	162	170	178	7.28
Sales of capital assets	-	-	-	14 479	-	-	-	-	-	-
Transactions in financial assets and liabilities	10 849	11 198	19 969	-	14 479	14 708	18 098	18 984	19 857	23.05
Total	47 436	51 135	63 035	56 569	56 569	59 060	59 567	62 486	65 360	0.86

Table 3 above illustrates departmental own receipts and estimates from 2009/10 to 2015/16. Departmental receipts increase from R47.4 million in 2009/10 to R59.1 million in 2012/13. The department collects own revenue from sale of goods and services other than capital assets, in respect of commission earned on insurance deductions and garnishees, examination and learners' boarding and lodging fees, as well as fees charged for the viewing of scripts. The tariffs for boarding and lodging are prescribed in the Eastern Cape Schools Education Act (of 1999). Own revenue relating to transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with reasonable accuracy. Consequently, the department

did not estimate revenue collection against transactions in financial assets and liabilities hence the 1 per cent increase from the 2012/13 revised estimate to 2013/14. The mandate of the department is not of revenue generation in nature but more efforts will be made over the MTEF to improve controls on collection of staff debts.

6.3 Official development assistance (donor funding)

The department did not receive any donor funding.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

- The revised inflation projection (CPIX) for the current MTEF period except in specific areas which are in line with departmental targets;
- Personnel costs have been based on the average costs per employee (public servants/educators) and include projected pay progression, incentives and carry through costs of the adjustments contained in the wage agreements; and
- Provincial austerity measures.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	1532 374	1663 036	1779 513	1932 710	2 015 160	1975 959	1 972 556	2 110 120	2 219 078	(0.17)
2. Public Ordinary School Education	17 273 619	18 786 869	20 341 875	21 071 895	21 392 189	21 402 215	21 656 909	22 840 792	23 988 285	1.19
3. Independent School Subsidies	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21
4. Public Special School Education	358 849	382 829	434 895	496 207	501 944	481 059	494 325	547 153	569 844	2.76
5. Further Education and Training	450 238	475 956	682 104	688 593	704 488	703 706	296 421	315 761	335 593	(57.88)
6. Adult Basic Education and Training	213 427	290 757	321 958	324 207	353 540	350 241	353 158	367 842	387 431	0.83
7. Early Childhood Development	232 895	338 333	365 451	389 978	390 197	383 845	446 469	548 510	688 588	16.31
8. Infrastructure Development	828 143	354 532	920 937	1 005 482	1 014 856	1 011 422	1 308 232	1 276 496	1 710 084	29.35
9. Auxiliary and Associated Services	227 887	233 474	253 304	300 105	303 539	326 329	343 341	348 834	364 495	5.21
Total	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 076	28 470 650	30 384 087	1.04

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	19 023 366	20 626 574	21 414 364	22 389 871	23 003 505	22 961 329	22 967 416	24 090 954	25 399 738	0.03
Compensation of employees	17 110 845	18 857 368	20 344 357	21337 246	21569 274	21486 608	21 974 857	22 961 256	24 218 711	2.27
Goods and services	1912 521	1769 206	1070 007	1052 625	1434 231	1474 721	992 560	1 129 698	1 181 027	(32.70)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 271 815	1 535 706	2 749 422	2 918 627	2 759 144	2 763 744	2 802 894	3 112 945	3 272 373	1.42
Departmental agencies and accounts	8 011	8 404	8 782	12 342	12 342	12 342	13 186	13 416	14 073	6.84
Higher education institutions	-	-	-	-	-	-	(0)	-	-	-
Non-profit institutions	1 162 924	1 443 972	2 593 364	2 796 914	2 561 803	2 568 743	2 675 187	2 971 947	3 104 802	4.14
Households	100 880	83 330	147 276	109 371	184 999	182 659	114 521	127 583	163 498	(37.30)
Payments for capital assets	868 024	395 674	979 236	955 146	967 721	964 170	1 201 767	1 266 751	1 711 976	24.64
Buildings and other fixed structures	852 995	360 432	925 971	929 746	929 120	928 476	1 142 590	1 193 187	1 634 879	23.06
Machinery and equipment	14 254	35 205	51 928	24 599	37 040	32 045	51 026	67 116	70 332	59.23
Software and other intangible assets	775	37	1337	801	1561	3 649	8 151	6 449	6 765	-
Payments for financial assets	919	18 975	12 693	5 025	5 025	5 025	-	-	-	(100.00)
Total	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 076	28 470 650	30 384 087	1.04

Tables 4 and 5 above show the departmental payments and estimates per programme and economic classification respectively.

The department's expenditure increased from R21.1 billion in 2009/10 to R26.7 billion in 2012/13 with a major increase in expenditure noted under Payment of Capital Assets. The overall 2013/14 budget grows by a mere 1 per cent from the 2012/13 revised estimate.

Independent School Subsidy programme reflects the highest growth at 69.2 per cent in line with the additional allocation to increase funding for norms and standards for funding of independent schools. Other programmes with material budget growth are Infrastructure development at 29.4 per cent due to the projected under expenditure on infrastructure spending and ECD grows at 16.3 per cent in order to provide for the department's target of attaching a grade R classroom to all public primary /combined schools by 2014 as well as the provision of ECD supplies to schools.

Public Ordinary School Education reflects a low growth of 1.19 per cent due to the baseline reduction as a result of the 2011 Census results as well as reprioritisation to fund provincial priorities.

Because of the impact of the baseline reduction, Compensation of Employees grows at a low rate of 2.3 per cent. To mitigate against the low growth, the department will strive to implement the 2013 post declaration fully and move additional educators and terminate current temporary educators by the end of the 2012/13 year. The department will also institute controls to clean inefficiencies in human resources management.

Goods and Services decrease by 32.7 per cent in 2013/14 due to the baseline reprioritisation as well as the department's internal reprioritisation efforts to adequately cover the key priority areas. Furthermore, the 2012/13 revised estimate is inflated by the payment of accruals on key Goods and Services which are not expected to carry through into 2013/14.

The department will, in 2013/14 fund the Public Ordinary Schools at the national target for the norms and standards for funding of Public Ordinary Schools. This has resulted in 4.14 per cent increase in overall transfers to non-profit institutions. Transfers to households decrease by a 37.3 per cent due to a once off payment of long outstanding HR accruals.

Payments for Capital Assets increase by 24.6 per cent in 2013/14 due to an increase in the Education Infrastructure Grant conditional grant. Machinery and equipment increase by 59.3 per cent due to the reclassification of fleet and cell phone leases from operating leases under Goods and Services to finance leases under payment for Capital Assets.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	2015/16
Category A	7 227 565	7 424 563	8 910 580	8 457 397	8 457 397	7 690 759	7 244 704	7 818 801	8 667 298	(5.80)
Nelson Mandela Metro	2 581 449	2 818 793	3 025 435	2 872 356	2 872 356	3 207 863	3 383 048	3 572 806	3 750 399	5.46
Buffalo City Metro	4 646 116	4 605 770	5 885 145	5 585 040	5 585 040	4 482 896	3 861 656	4 245 995	4 916 899	(13.86)
Category B	13 920 966	15 151 554	16 245 135	15 423 175	15 423 175	17 012 298	17 941 367	18 947 696	18 638 176	5.46
Amahlathi	1517	2 901	1779	1689	1689	22 146	23 355	24 665	25 892	5.46
Baviaans	-	-	-	-	-	5 650	5 958	6 292	6 605	5.45
Blue Crane Route	-	-	-	-	-	715	754	796	835	5.45
Camdeboo	291098	321934	350 265	332 543	332 543	365 436	385 393	407 010	427 241	5.46
Elundini	477 929	526 014	563 278	534 778	534 778	577 815	609 370	643 550	675 539	5.46
Emalahleni	454 507	485 662	510 069	484 261	484 261	543 191	572 855	604 987	635 059	5.46
Engcobo	678 899	721 195	776 109	736 840	736 840	809 356	853 556	901 433	946 240	5.46
Gariep	4 015	1312	654	621	621	4 304	4 539	4 794	5 032	5.46
Great Kei	-	6	219	208	208	1979	2 087	2 204	2 314	5.46
Ikwezi	-	-	-	-	-	177	187	197	206	5.65
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	3 247	1504	235	223	223	809	853	901	946	5.44
Intsika Yethu	743 236	789 245	811 980	770 896	770 896	840 999	886 937	936 677	983 235	5.46
Inxuba Yethemba	285 592	308 893	330 320	313 607	313 607	354 001	373 333	394 274	413 872	5.46
King Sabata Dalindyebo	1388 646	1510 684	1657 245	1573 393	1573 393	1720 679	1 814 647	1 916 432	2 011 692	5.46
Kouga	-	-	1053	1000	1000	36 252	38 232	40 376	42 383	5.46
Koukamma	-	-	832	790	790	1314	1 386	1463	1536	5.48
Lukhanji	659 444	719 179	782 795	743 188	743 188	798 397	841 998	889 226	933 427	5.46
Makana	305 386	339 314	366 371	347 834	347 834	384 163	405 143	427 867	449 135	5.46
Maletswai	214	268	1652	1568	1568	1833	1 933	2 042	2 143	5.46
Matatiele	53	37	2 301	2 185	2 185	170	179	189	199	5.29
Mbashe	920 780	1011 543	1100 471	1044 790	1044 790	1150 966	1 213 822	1281 906	1345 626	5.46
Mbizana	887 522	967 643	1056 568	1003 109	1003 109	1070 336	1 128 789	1 192 103	-	5.46
Mhlonito	677 645	737 674	788 047	748 174	748 174	820 459	865 265	913 799	959 221	5.46
Mnquma	1063 227	1123 763	1241 647	1178 823	1178 823	1215 720	1 282 111	1354 026	1421 330	5.46
Ndlambe	1480	1032	2 882	2 736	2 736	325	343	362	380	5.54
Ngqushwa	169	3 617	3 190	3 029	3 029	16 767	17 683	18 674	19 603	5.46
Nkonkobe	515 171	557 890	590 900	561 002	561 002	621 075	654 993	691 732	726 116	5.46
Ntabankulu	692 924	689 891	633 794	601 726	601 726	170 890	180 222	190 331	199 792	5.46
Nxuba	1	-	4	4	4	-	-	-	-	-
Nyandeni	1338 180	1525 615	1604 671	1523 479	1523 479	1663 158	1 753 985	1852 362	1944 443	5.46
Port St Johns	11271	4 374	1303	1237	1237	28 040	29 572	31 230	32 783	5.46
Qaukeni	1162 501	1319 278	1385 168	1315 082	1315 082	1444 070	1 522 932	1608 355	1688 301	5.46
Sakizizwe	3 718	1768	843	800	800	16 042	16 918	17 867	18 756	5.46
Senqu	562 068	606 172	668 156	634 349	634 349	692 573	730 395	771 363	809 705	5.46
Sundays River Valley	97	787	570	541	541	1250	1 318	1392	1461	5.44
Tsolwana	2 576	6 063	1698	1612	1612	1044	1 101	1163	1221	5.46
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	787 863	866 296	1008 066	957 061	957 061	1630 197	1 719 223	1 815 656	1 905 907	5.46
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	-	-	-	-	-	-	-	-
Cacadu	-	-	-	-	-	-	-	-	-	-
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	15 593	812	-	2 388 097	2 854 823	1 991 211	1 786 005	1 704 153	3 078 614	(10.31)
Total payments and estimates	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 076	28 470 650	30 384 087	1.04

Table 6 above reflects payments and estimates from 2009/10 to 2015/16 by municipal boundary. King Sabata Dalindyebo, Nyandeni and Umzimvubu municipalities reflect the highest budget allocation in 2013/14 and over the MTEF. This is in line with the fact that these municipalities have

the highest number of schools and learners per school. The largest portion of the department's budget is thus spent in the Alfred Nzo and OR Tambo district municipalities and these are the poorer districts in the province.

7.5 Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Dinaledi Schools Grant	-	-	8 396	11964	11964	11964	12 620	13 342	13 956	5.48
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	202 441	503 679	797 187	883 403	922 777	922 777	1010 870	1217 318	1710 084	9.55
HIV and Aids (Life Skills Education) Grant	30 168	32 189	36 601	35 252	38 686	38 686	34 895	37 023	37 753	(9.80)
National School Nutrition Programme Grant	486 695	702 936	838 925	903 644	907 814	907 814	949 162	984 548	1020 116	4.55
Technical Secondary Schools Recapitalisation Grant	-	9 549	34 767	30 000	33 040	33 040	31648	32 928	34 541	(4.21)
Further Education and Training College Sector Grant	450 238	555 208	681919	688 593	700 857	675 887	296 421	315 761	335 551	(56.14)
Expanded Public Works Programme Incentive Grant	-	500	-	1000	1000	1000	3 000	-	-	200.00
Total	1 169 242	1 804 061	2 397 795	2 553 856	2 616 138	2 591 168	2 338 616	2 600 920	3 152 001	(9.75)

7.5.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	735 415	975 301	357 296	351 954	438 340	421 620	468 753	430 038	442 465	11.18
Compensation of employees	219 727	240 302	312 586	303 780	384 269	373 571	307 975	329 381	338 157	(17.56)
Goods and services	515 688	734 999	44 710	48 174	54 071	48 049	160 778	100 657	104 308	234.61
Interest and rent on land	4	-	-	-	-	-	-	-	-	-
Transfers and subsidies	206 833	310 233	1 201 685	1 276 337	1 292 201	1 285 682	941 478	979 102	1 014 289	(26.77)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	206 053	310 212	1 201 683	1 274 419	1 290 283	1 284 146	939 464	976 987	1 012 077	(26.84)
Households	780	21	22	1918	1918	1536	2 014	2 115	2 212	31.12
Payments for capital assets	226 994	518 527	838 814	925 565	885 597	883 866	928 385	1 191 781	1 695 247	5.04
Buildings and other fixed structures	226 993	516 189	834 785	918 690	873 041	871 811	918 738	1 182 144	1 685 039	5.38
Machinery and equipment	1	2 338	4 029	6 875	12 556	12 055	9 647	9 637	10 208	(19.98)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 169 242	1 804 061	2 397 795	2 553 856	2 616 138	2 591 168	2 338 616	2 600 920	3 152 001	(9.75)

Tables 7 and 8 above reflect payments and expenditure estimates for conditional grants from 2009/10 to 2015/16 financial years. Conditional grants grew from R1.2 billion in 2009/10 to R2.5 billion in 2012/13 due to the increase in the National School Nutrition Programme grant as well as Education Infrastructure Grants. Conditional grants decrease by 9.8 per cent in 2013/14 due to a decrease in the FET Colleges Grant by 56.1 per cent as a result of a function shift relating to transfers to FET Colleges.

HIV and AIDS (Life Skills) grant and Technical Secondary Schools Recapitalisation grant decrease by 9.8 per cent and 4.2 per cent respectively due to the increased expenditure in 2012/13 as a result of conditional grant roll-overs approved during the adjustment estimates process.

The Education Infrastructure grant increases by 9.6 per cent in line with the department's key priorities in 2013/14 to accelerate infrastructure delivery by building capacity in supply chain management and finance units among others.

7.6 Infrastructure payments

7.6.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	484 678	218 205	143 890	778 980	644 441	716 653	865 330	968 769	1 612 896	20.75
Existing infrastructure	408 260	86 427	519 290	235 789	379 702	207 867	442 902	307 727	97 188	113.07
Upgrades and additions	171 162	13 973	30 825	72 244	180 631	79 657	188 271	226 979	35 613	136.35
Rehabilitation, renovations	176 035	68 430	26 878	78 522	104 048	56 416	86 449	14 391	7 602	53.23
Maintenance and repairs	61063	4 024	461587	85 023	95 023	71794	168 182	66 357	53 974	134.26
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
Current infrastructure	61063	4 024	461587	85 023	85 023	71794	168 182	83 309	75 205	134.26
Capital infrastructure	831875	300 608	201593	929 746	929 746	852 726	1 140 050	1 193 187	1634 879	33.69
Total	892 938	304 632	663 180	1 014 769	1 024 143	924 520	1 308 232	1 276 496	1 710 084	41.50

Table 9 above reflects infrastructure expenditure from 2009/10 to 2015/16. Infrastructure expenditure increases from R892.9 million to R924.5 million in 2012/13. The department has been plagued by continuous under expenditure on infrastructure over the previous financial years but has now put processes in place to improve infrastructure spending. These include the participation of the department in the provincial Centralised Project Management Unit (CPMU) and the creation of a dedicated infrastructure development programme.

The infrastructure budget increases by 41.5 per cent in 2013/14 to allow for the implementation of rapid infrastructure delivery in the province.

7.7 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.8 Transfers

7.8.1 Transfers to public entities

The department does not make transfers to public entities.

7.8.2 Transfers to other entities

Table 10: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	R' 000									
MEC Discretionary Fund	288	117	152	-	200	172	-	-	-	(100.00)
Section 20, Section 21 and NSNP Conditional Grant	832 524	1 077 753	1 997 788	2 223 336	1 972 161	1 972 161	2 400 681	2 582 836	2 696 720	2173
Independent School Subsidies	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21
Public Special Schools	66 260	58 782	63 037	60 415	60 415	60 415	58 157	72 696	76 258	(3.74)
Further Education and Training (Current Transfers)	206 053	230 960	426 110	376 859	392 723	392 723	-	-	0	(100.00)
Adult Basic Education and Training	-	-	-	315	315	-	362	380	399	
Early Childhood Development	3 276	5 224	30 687	45 818	45 818	45 818	84 294	155 526	173 637	83.97
Examination Marking Centres	7 831	19 993	19 912	14 478	14 478	19 803	15 591	17 421	18 274	(16.22)
SETA	8 011	8 404	8 782	12 342	12 342	12 342	13 186	13 416	14 073	6.84
Households Various Employees	100 880	83 330	147 276	109 371	184 999	182 659	114 521	127 583	153 498	(37.30)
HIV/AIDS	-	-	-	15 200	15 200	15 159	14 436	17 946	18 825	(20.50)
Total	1 271 815	1 535 706	2 749 422	2 918 627	2 759 144	2 763 744	2 802 894	3 112 945	3 272 374	1.42

Transfers to other entities relate to transfers to non-profit institutions which are mostly in Public Ordinary Schools; Independent Schools Subsidies; Public Special Schools; Adult Basic Education Centres; ECD and Examination marking centres in public ordinary schools. Transfers to public ordinary schools relate to transfers for Norms and Standards for Funding of Public Ordinary Schools, the NSNP Programme as well as HIV and Aids (Life Skills) grant. Transfers to other entities increased from R1.3 billion in 2009/10 to R2.8 billion in 2012/13 and further increase by a meagre 1 per cent, in 2013/14. Transfers to section 20, section 21 and NSNP conditional grant increase by 21.7 per cent due to a low base in 2012/13 as a result of the virement of the LTSM budget for section 21 schools from transfers to goods and services. The LTSM budget for these schools has again been decentralised to schools (under transfers) in the 2013/14 year.

Independent Schools Subsidies increase by 69.2 per cent in line with an additional allocation over the MTEF to increase funding for independent schools to be closer to the national target for the Norms and Standards for Independent Schools.

FET Transfers decrease in line with the function shift in respect of the FET grant where transfers to FET Colleges will flow directly from DHET. ECD Transfers increase by 84 per cent due to the additional allocation from the 2012 MTEF for the universalization of grade R. Transfers to households decrease by 37.3 per cent due to an increase in 2012/13 as result of a virement during the adjustment estimates to fund the payment of outstanding HR accruals.

7.8.3 Transfers to local government by category

The department does not transfer to municipalities.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Description and objectives

The objective of the programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has 6 sub-programmes with the following objectives:

- **Office of the MEC:** To provide for the functioning of the Office of the MEC for Education;
- **Corporate Services:** To provide management services which are not education-specific for the education system. Included in Corporate Services is Human Resource Management, Facilities and Infrastructure which includes Information Technology & Systems, Supply Chain, Finance and Strategic Management Monitoring & Evaluation;
- **Education Management:** To provide education management services for the education system. It provides educational planning and curriculum development through the District Coordination and Management Clusters for rendering services in support of educational operations in District Offices;
- **Human Resource Development:** To provide human resource development for office-based staff;
- **Conditional Grants:** To provide for projects specified by the national Department of Basic Education and funded with conditional grants; and
- **Education Management Information:** To provide an Education Management Information System in accordance with the National Education Information Policy.

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

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	5 190	8 402	8 535	8 438	8 683	7 926	8 474	9 304	9 800	6.91
2. Corporate Services	699 673	730 557	798 330	897 761	947 915	903 697	863 754	979 531	1 028 993	(4.42)
3. Education Management	812 908	900 305	951 881	998 041	1 016 234	1 030 072	1 060 325	1 089 866	1 147 384	2.94
4. Human Resource Development	4 834	4 877	2 639	8 478	8 478	8 478	9 168	9 347	9 777	8.13
5. Education Management Information System	9 769	18 895	18 128	19 992	33 840	25 786	30 836	22 072	23 123	19.58
6. Conditional Grants	-	-	-	-	-	-	-	-	-	
Total	1 532 374	1 663 036	1 779 513	1 932 710	2 015 150	1 975 959	1 972 556	2 110 120	2 219 078	(0.17)

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

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 511 185	1 654 307	1 765 209	1 924 249	2 000 755	1 963 321	1 938 865	2 076 803	2 184 200	(1.25)
Compensation of employees	1 299 466	1 398 658	1 515 241	1 625 567	1 647 992	1 631 318	1 697 815	1 766 950	1 860 116	4.08
Goods and services	211 719	255 649	249 968	298 682	352 763	332 003	241 050	309 853	324 084	(27.40)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 976	4 905	11 858	7 615	13 454	11 631	7 996	8 396	8 807	(31.26)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	(0)	-	-	-
Non-profit institutions	288	117	152	-	200	172	-	-	-	(100.00)
Households	10 688	4 788	11 706	7 615	13 254	11 459	7 996	8 396	8 807	(30.22)
Payments for capital assets	10 213	3 824	2 446	847	942	1 008	25 696	24 922	26 070	2450.47
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 213	3 787	2 446	46	141	(553)	22 846	24 039	25 144	(423128)
Software and other intangible assets	-	37	-	801	801	1561	2 850	883	926	82.63
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 532 374	1 663 036	1 779 513	1 932 710	2 015 150	1 975 959	1 972 556	2 110 120	2 219 078	(0.17)

Tables 11 and 12 above represent payments and estimates of expenditure from 2009/10 to 2015/16 financial years per sub-programme and economic classification respectively. The programme's expenditure increases from R1.5 billion in 2009/10 to R1.9 billion in 2012/13 and further decreases by 0.2 per cent in 2013/14. Notable increases in budget allocation are in Education Management Information Systems sub-programmes at 20 per cent; Human Resource Development sub programme at 8.1 per cent and Office of the MEC sub-programme at 6.91 per cent respectively. The increase in Education Management Information Systems sub-programme is in line with the implementation of the policy of the rolling out of SA-SAMS across all schools in the province. The overall low growth of 0.2 per cent in the programme's budget can be attributable to the baseline reduction as a result of the 2011 Census results as well as the baseline reprioritisation to fund provincial priorities.

At economic classification level, Goods and Services decrease by 27.4 per cent in 2013/14 due to the once off allocation during the adjustment estimates to fund budget pressures under key Goods and Services items in the programme. Transfers and Subsidies decrease by 31.3 per cent due to the increased expenditure in 2012/13 as a result of a virement to fund leave gratuity accruals. Payments for Capital Assets increase by 2 450.5 per cent due to the reclassification of finance leases from Goods and Services to payments for Capital Assets.

8.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Public Schools targeted to use SA SAMS to provide data to the National learner tracking system in the planned financial year.	3420	5621	5621	5621
Number of Public Schools that can be contacted electronically (email) in the planned financial year	1265	5621	5621	5621
Percentage of education current expenditure going towards non-personnel items in the planned financial year	0.064	0.106	0.106	0.107

Programme 2: Public Ordinary Schools

Description and objectives

The objective of the programme is to provide for public ordinary schools from grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. This programme has 5 sub-programmes, which have the following objectives:

- **Public Primary Schools:** To provide specific public primary ordinary schools with resources required for grades 1 to 7 levels;
- **Public Secondary Schools:** To provide specific public secondary ordinary schools with resources required for the grades 8 to 12 levels;
- **Human Resource Development:** To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** To provide additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** To provide for projects specified by the national Department of Education and funded with conditional grants.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Public Ordinary Schools

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Public Primary Schools	4 837 166	5 407 193	5 667 662	5 838 566	5 928 109	5 996 766	6 057 501	6 433 258	6 980 016	101
2. Public Secondary Schools	11 874 441	12 600 728	13 698 550	14 196 289	14 419 738	14 362 353	14 503 950	15 272 618	15 830 378	0.99
3. Human Resource Development	46 143	51 127	65 700	93 478	93 478	93 478	101 196	104 236	109 343	8.26
4. School Sport, Culture and Media Services	36 603	30 242	27 875	24 954	24 954	24 954	26 112	29 481	30 925	4.64
5. Conditional Grants	479 266	697 579	882 088	918 608	925 910	924 664	968 150	1001 199	1037 622	4.70
Total	17 273 619	18 786 869	20 341 875	21 071 895	21 392 189	21 402 215	21 656 909	22 840 792	23 988 285	1.19

Table 15: Summary of departmental payments and estimates by economic classification: P2 - Public Ordinary Schools

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	16 347 597	17 582 443	18 152 627	18 732 036	19 222 791	19 232 817	19 125 850	20 106 471	21 112 993	(0.56)
Compensation of employees	14 802 672	16 210 480	17 507 557	18 264 707	18 435 224	18 392 114	18 739 909	19 603 069	20 584 965	189
Goods and services	1544 925	1371963	645 070	467 329	787 567	840 703	385 941	503 402	528 029	(54.09)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	920 934	1 155 789	2 131 005	2 321 657	2 140 471	2 140 471	2 503 918	2 698 235	2 837 438	16.98
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	832 524	1077 753	1997 788	2 223 336	1972 161	1972 161	2 400 681	2 582 836	2 696 720	2173
Households	88 410	78 036	133 217	98 321	168 310	168 310	103 237	115 399	140 718	(38.66)
Payments for capital assets	4 169	29 662	45 550	13 177	23 902	23 902	27 141	36 086	37 854	13.55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 394	29 662	44 213	13 177	23 902	21814	21 840	30 520	32 015	0.12
Software and other intangible assets	775	-	1337	-	-	2 088	5 301	5 566	5 839	153.88
Payments for financial assets	919	18 975	12 693	5 025	5 025	5 025	-	-	-	(100.00)
Total	17 273 619	18 786 869	20 341 875	21 071 895	21 392 189	21 402 215	21 656 909	22 840 792	23 988 285	1.19

Tables 14 and 15 above show the summary of payments and estimates per sub-programme and economic classification respectively. In the period from 2009/10 to 2012/13, expenditure for the programme grew from R17.2 billion to R21.4 billion. The programme experienced an insignificant growth of 1.2 per cent due to the baseline reduction as a result of the 2011 Census as well as reprioritisation for provincial priorities. Public Primary Schools and Public Secondary Schools sub-programmes are the biggest and core sub programmes under Public Ordinary Schools and these grow by 1 per cent from the 2012/13 revised estimate to 2013/14 respectively.

The budget for Compensation of Employees grows by 1.9 per cent in 2013/14. Notwithstanding the low growth, the department plans to put processes in place to effectively implement the 2013 post declaration which will see the movement of additional educators and termination of some temporary educators by 31 March 2013. Furthermore, the department plans to root out inefficiencies in the management of human resources in the department particularly in educators which are largely resident in this programme. Some of the projects underway or to be implemented over the MTEF include the completion of personnel verification by 01 September 2013; proper management of leave, especially sick leave; as well the possibility of retiring all employees over 60 years of age.

The programme's Goods and Services decreases by 54.1 per cent in 2013/14 mainly due to the baseline reprioritisation. Furthermore, the LTSM budget for section 21 schools which was transferred to Goods and Services during the 2012/13 adjustment estimates has been decentralised back to transfers in 2013/14.

Overall Transfers and Subsidies increase by 17 per cent in 2013/14. Transfers to non-profit institutions increase by 21.7 per cent in line with the decentralisation of the LTSM budget back to section 21 schools as well as the internal reprioritisation by the department to fund the no fees schools at the national target for the Norms and Standards for funding of Public Ordinary Schools.

Payment for Capital Assets increase by 13.6 per cent in 2013/14. Software and other intangible assets increase by 153.9 per cent to procure the required software for the roll-out of SA SAMS which commenced during the 2012/13 financial year.

8.2 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: - Public Ordinary Schools

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of learners enrolled in public ordinary schools (excluding Grade R)	1754963	1719863	1685466	1686458
Number of educators employed in public ordinary schools	62910	58588	58002	58600
Number of non-educator staff employed in public ordinary schools	6108	6108	6108	6108
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1600751	1600850	1601000	1601751
Number of learners in schools targeted to benefit from the National School Nutrition Programme (NSNP)	1704000	1750000	1755000	1760000
Number of learners benefiting from scholar transport	54471	55000	57750	58637
Number of educators who upgraded their qualifications so as to teach NCS in the planned financial year	10500	12000	13000	13568
Number of learners with special education needs that are enrolled in public ordinary schools	10500	12000	13000	13568
Number of full service schools	2	5	6	7
Number of schools visited at least once a quarter by a circuit manager	3672	13140	13200	13300

Programme 3: Independent Schools Subsidies

Description and objectives

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

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools and have an Independent Examination Board.

The allocation in this programme relates only to the Transfers made to qualifying registered independent schools. The management including monitoring functions relating to the programme is performed in Education Management services sub-programme under Administration programme.

Table 17: Summary of departmental payments and estimates sub-programme: P3 - Independent Schools Subsidies

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Primary Phase	21216	31843	35316	37937	37937	37937	60100	67957	71230	58.42
2. Secondary Phase	25476	19300	20362	21555	21555	21555	40567	47186	49459	88.20
Total	46692	51143	55678	59492	59492	59492	100667	115142	120689	69.21

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Independent Schools Subsidies

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21

Tables 17 and 18 above reflect the summary of payments and estimates for Independent Schools Subsidies programme per sub-programme and economic classification respectively. The sub-programmes are split by education phase category. Transfers to independent schools have increased from R46.7 million in 2009/10 to R59.5 million in 2012/13 and further increase by 69.2 per cent from the revised estimate to R100.7 million in 2013/14. The increase is in line with the additional allocation to increase the funding to independent schools closer to the target outlined in the Norms and Standards for funding independent schools. Furthermore, in line with the Norms and Standards, the department is continuing with the policy of withdrawing allocations from secondary schools that attain less than the provincial average for their Matric results.

8.3 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Independent Schools Subsidies

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of subsidized learners in independent schools	37070	38924	40870	41000

Programme 4: Public Special Schools

Description and objectives

The objective of the 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: Building an Inclusive Education and Training System. The programme has 4 sub-programmes which have the following objectives:

- **Special Schools:** Providing specific public special schools with resources;
- **Human Resource:** Providing departmental services for the professional and other development of educators and non-educators in public special schools;

- **School sport, culture and media services:** Providing additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants:** To provide infrastructure in special schools.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Public Special Schools

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Schools	357 848	381 963	428 279	489 415	495 152	473 609	487 174	538 430	560 694	2.86
2. Human Resource Development	585	312	104	2 106	2 106	2 106	2 235	2 271	2 382	6.13
3. School Sport, Culture and Media Services	416	554	5 602	4 686	4 686	5 344	4 916	6 452	6 768	(8.02)
4. Conditional Grants	-	-	-	-	-	-	-	-	-	
Total	358 849	382 829	434 895	496 207	501 944	481 059	494 325	547 153	569 844	2.76

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Public Special Schools

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	291 587	323 562	367 350	428 501	434 238	413 696	434 894	466 418	485 153	5.12
Compensation of employees	290 524	321 492	351 914	400 723	406 460	384 754	413 905	433 111	450 214	7.58
Goods and services	1063	2 070	15 436	27 778	27 778	28 942	20 989	33 307	34 939	(27.48)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	67 262	59 267	64 846	61 932	61 932	61 589	59 431	74 369	78 013	(3.50)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	66 260	58 782	63 037	60 415	60 415	60 415	58 157	72 696	76 258	(3.74)
Households	1002	485	1809	1517	1517	1174	1 274	1673	1755	8.52
Payments for capital assets	-	-	2 699	5 774	5 774	5 774	-	6 366	6 678	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	2 699	5 774	5 774	5 774	-	6 366	6 678	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	358 849	382 829	434 895	496 207	501 944	481 059	494 325	547 153	569 844	2.76

Tables 20 and 21 above reflect payments and estimates for the Public Special Schools programme per sub programme and economic classification respectively. Expenditure for the programme increased from R358.8 million in 2009/10 to R481.1 million in 2015/16. The low growth of 2.8 per cent in 2013/14 is due to baseline reductions due to the 2011 Census cut as well as baseline reprioritisation to fund provincial priorities. The baseline reductions have been effected mainly against goods and services, hence the 27.5 per cent reduction in the 2013/14 Goods and Services budget.

Transfers and Subsidies decrease by 3.5 per cent in 2013/14 due to internal reprioritisation to fund other key priorities under Public Ordinary Schools.

8.4 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4 - Public Special Schools

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of learners enrolled in public special schools in the planned financial year	10099	10401	10713	11000
Number of educators employed in public special schools in the planned financial year	1102	1132	1557	1200
Number of professional non-teaching staff employed in public special schools in the planned financial year	5	10	20	25

Programme 5: Further Education and Training

Description and objectives

The objective of the programme is to provide FET at public FET colleges in accordance with the Further Education and Training Act. The programme is made up of 5 sub-programmes and has the following objectives:

- **Public institutions:** To provide specific public FET colleges with resources;
- **Youth colleges:** To provide specific public youth colleges with resources;
- **Human Resource Development:** To provide departmental services for professional and other development of educators and non-educators in public FET colleges;
- **In- college sport and culture:** To provide additional and departmentally managed sporting and cultural activities in public FET colleges; and
- **Conditional Grants:** To provide for projects under programme 5 specified by the Department of Basic Education and funded with conditional grants.

Table 23: Summary of departmental payments and estimates sub-programme: P5 - Further Education and Training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Public Institutions	243 743	45 496	-	-	-	-	-	-	-	
2. Youth Colleges	-	-	-	-	-	-	-	-	-	
3. Professional Services	-	-	-	-	-	-	-	-	-	
4. Human Resource Development	442	-	-	-	-	-	-	-	-	
5. In-college Sport and Culture	4 299	-	-	-	-	-	-	-	-	
6. Conditional Grants	201 754	430 460	682 104	688 593	704 488	703 706	296 421	315 761	335 593	(57.88)
Total	450 238	475 956	682 104	688 593	704 488	703 706	296 421	315 761	335 593	(57.88)

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Further Education and Training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	218 553	239 075	250 416	300 529	300 560	299 980	291 867	313 646	333 375	(2.70)
Compensation of employees	214 462	232 382	243 580	289 640	288 737	288 737	282 919	301 583	320 721	(2.02)
Goods and services	4 091	6 693	6 836	10 889	11 823	11 243	8 948	12 062	12 653	(20.41)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	206 833	230 981	426 654	378 777	394 641	394 439	2 014	2 115	2 218	(99.49)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	206 053	230 960	426 110	376 859	392 723	392 723	-	-	(0)	(100.00)
Households	780	21	544	1918	1918	1716	2 014	2 115	2 218	17.37
Payments for capital assets	24 852	5 900	5 034	9 287	9 287	9 287	2 540	-	-	(72.65)
Buildings and other fixed structures	24 852	5 900	5 034	9 287	9 287	9 287	2 540	-	-	(72.65)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	450 238	475 956	682 104	688 593	704 488	703 706	296 421	315 761	335 593	(57.88)

Tables 23 and 24 above reflect payments and estimates for the FET programme per sub programme and economic classification respectively. Expenditure for the programme increased steadily from R450.2 million in 2009/10 to R703.7 million in 2012/13 due to the conversion of the funding to the FET Colleges into a conditional grant in preparation of the full transfer of the function to DHET. The budget decreases by 57.9 per cent in 2013/14 due to the function shift in 2013/14 that will see part of the grant flowing directly to the FET Colleges.

The function shift mainly affects the Transfers to non-profit institutions hence the 99.5 per cent reduction in the overall transfers and subsidies. Payments for Capital Assets decrease by 72.7 per cent due to the finalisation of remaining infrastructure projects from 2012/13. Over the MTEF, infrastructure projects for FET Colleges will be incorporated into transfers directly to colleges.

8.5 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5 - Further Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of students enrolled in NC(V) courses in FET Colleges	18000	23000	25000	28500
Number of Fet college NC(V) students who completed full courses successfully.	8640	12190	13750	15000

Programme 6: Adult Basic Education

Description and objectives

The objective of Programme 6: Adult Basic Education and Training is to provide AET in accordance with the Adult Basic Education and Training Act. It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy and provide basic education for learners who are outside of school going age.

Table 26: Summary of departmental payments and estimates sub-programme: P6 - Adult Basic Education

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Public Centres	213 427	290 757	321 854	322 492	351 825	349 674	351 286	365 970	385 466	0.46
2. Subsidies to Private Centres	-	-	-	-	-	-	-	-	-	
3. Professional Services	-	-	-	-	-	-	-	-	-	
4. Human Resource Development	-	-	104	1715	1715	567	1 872	1873	1965	230.27
5. Conditional Grants	-	-	-	-	-	-	-	-	-	
Total	213 427	290 757	321 958	324 207	353 540	350 241	353 158	367 842	387 431	0.83

Table 27: Summary of departmental payments and estimates by economic classification: P6 - Adult Basic Education

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	213 418	290 757	321 958	323 745	353 078	350 241	352 642	367 301	386 863	0.69
Compensation of employees	209 586	288 810	318 380	317 664	346 997	346 997	346 709	359 993	379 197	(0.08)
Goods and services	3 832	1947	3 578	6 081	6 081	3 244	5 933	7 308	7 666	82.91
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	316	316	-	362	380	399	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	316	316	-	362	380	399	
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	-	-	146	146	0	154	161	169	34845.91
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	-	-	146	146	0	154	161	169	34845.91
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	213 427	290 757	321 958	324 207	353 540	350 241	353 158	367 842	387 431	0.83

Table 26 and 27 above represent payments and estimates per sub programme and economic classification. Expenditure grows steadily from R213.4 million in 2009/10 to R350.2 million in the 2012/13 revised estimate. The budget then grows by 1 per cent from the revised estimate to R353.2 million in 2013/14.

Public Centres sub programme grows by 0.5 per cent due to a once off adjustment to fund the shortfall in ICS implementation. Goods and Services increase by 82.91 per cent due to projected under expenditure in 2012/13 as a result of capacity challenges in procurement; a provision for the revitalisation of Adult Education and Training; and the implementation of norms and standards for funding of Adult Learning Centres.

8.6 Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6 - Adult Basic Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of learners enrolled in Public AET Centres	65 167	84541	92995	100000
Number of educators employed in Public AET Centres	4007	4704	4850	5000

Programme 7: Early Childhood Development

Description and objectives

The objective of the programme is to provide ECD at grade R level in accordance with White Paper 5 on ECD. The programme comprises of 5 sub-programmes with the following objectives:

- **Grade R in Public schools:** 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:** To support particular community centres at the grade R level;
- **Pre grade R:** To provide training and payment of stipends of Pre-grade R Practitioners;
- **Human Resource Development:** To provide departmental services for professional and other development of educators and non-educators in ECD sites; and
- **Conditional grants:** To provide for projects under programme 7 specified by the Department of Basic Education and funded with conditional grants.

Table 29: Summary of departmental payments and estimates sub-programme: P7 - Early Childhood Development

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Grade R in Public Schools	221702	323 711	358 698	375 366	375 585	374 731	431 714	530 636	669 838	15.21
2. Grade R in Community Centres	2 834	1342	24	-	-	-	-	-	-	
3. Pre-grade R Training	8 359	13 075	6 336	12 806	12 806	8 553	12 858	15 883	16 661	50.33
4. Human Resource Development	-	205	393	1806	1806	561	1 897	1991	2 089	238.15
5. Conditional Grants	-	-	-	-	-	-	-	-	-	
Total	232 895	338 333	365 451	389 978	390 197	383 845	446 469	548 510	688 588	16.31

Table 30: Summary of departmental payments and estimates by economic classification: P7 - Early Childhood Development

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	229 114	331 788	334 764	344 160	344 379	338 027	361 899	382 984	514 951	7.06
Compensation of employees	207 852	320 615	324 437	334 400	334 619	334 619	351 275	370 459	501 813	4.98
Goods and services	21 262	11 173	10 327	9 760	9 760	3 408	10 624	12 525	13 139	211.73
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 276	5 224	30 687	45 818	45 818	45 818	84 294	165 526	173 637	83.97
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 276	5 224	30 687	45 818	45 818	45 818	84 294	165 526	173 637	83.97
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	505	1 321	-	-	-	-	276	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	505	1 321	-	-	-	-	276	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	232 895	338 333	365 451	389 978	390 197	383 845	446 469	548 510	688 588	16.31

Tables 29 and 30 above represent payments and estimates for the ECD programme per sub-programme and economic classification respectively. Total expenditure increased from R232.9 million in 2009/10 to R383.8 million in 2012/13. The budget further increases by 16.31 per cent in 2013/14 due to an additional allocation for the universalization of grade R in line with the department's goal of attaching grade R classes to public primary schools. Grade R in public schools sub-programme reflects a growth of 15.2 per cent in 2013/14 as this is the programme where the additional allocation is located. The growth in Pre-grade R Training and Human Resources sub-programmes is related to the projected under expenditure in 2012/13 due to the delays in the procurement processes for the training of ECD practitioners.

Compensation of Employees' budget increases by 5 per cent in 2013/14 to allow for the intake of additional ECD practitioners in line with the planned attachment of grade R to primary schools. The stipend for ECD practitioners has been increased from R5 000 to R5 300 per month. Goods and Services increase by 211.74 per cent due to the under-spending in the 2012/13 financial year and also to accommodate the funding of the priorities indicated above.

The increase in Transfers and Subsidies by 84 per cent in 2013/14 is attributable to the additional allocation to fund ECD in terms of Norms and Standards for funding of ECD centres.

8.7 Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7 - Early Childhood Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of learners enrolled in Grade R in public schools	17 1272	17 1350	17 2200	18 9420
Number of public schools that offer Grade R	4597	4601	4630	4645

Programme 8: Infrastructure Development

Description and objectives

The objective of the programme is to provide and maintain infrastructure facilities for administration and schools. The programme comprises of 5 sub-programmes with the following objectives:

- **Administration:** To provide and maintain infrastructure facilities for the administration programme;
- **Public Ordinary Schools:** To provide and maintain infrastructure facilities for Public Ordinary Schools programme;
- **Special Schools:** To provide and maintain infrastructure facilities for public special schools; and
- **Early Childhood Development:** To provide and maintain infrastructure facilities for ECD.

Table 32: Summary of departmental payments and estimates sub-programme: P8 - Infrastructure Development

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	27 276	11 547	17 665	94 079	64 079	61 289	263 497	52 463	43 101	329.93
2. Public Ordinary Schools	7 11 153	284 256	805 322	655 979	695 353	695 353	752 050	905 936	1 334 273	8.15
3. Special Schools	55 637	38 373	55 308	140 003	140 003	139 359	171 493	190 845	199 603	23.06
4. Early Childhood Development	34 077	20 356	42 642	115 421	115 421	115 421	121 192	127 252	133 106	5.00
Total	828 143	354 532	920 937	1 005 482	1 014 856	1 011 422	1 308 232	1 276 496	1 710 084	29.35

Table 33: Summary of departmental payments and estimates by economic classification: P8 - Infrastructure Development

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	85 023	93 053	91 023	168 182	83 309	75 205	84.77
Compensation of employees	-	-	-	-	4 700	3 525	9 130	9 757	-	159.01
Goods and services	-	-	-	85 023	88 353	87 498	159 052	73 552	75 205	8178
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	828 143	354 532	920 937	920 459	921 803	920 399	1 140 050	1 193 187	1 634 879	23.86
Buildings and other fixed structures	828 143	354 532	920 937	920 459	919 833	919 189	1 140 050	1 193 187	1 634 879	24.03
Machinery and equipment	-	-	-	-	1210	1210	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	760	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	828 143	354 532	920 937	1 005 482	1 014 856	1 011 422	1 308 232	1 276 496	1 710 084	29.35

Tables 32 and 33 reflect expenditure and estimates for the infrastructure programme per sub-programme and economic classification. This is a new programme created in line with the new approved programme structure for the sector and is made up of amalgamation of all infrastructure budgets from across all programmes. Infrastructure expenditure increased from R828.1 million in 2009/10 to R1 billion in 2012/13. Thereafter the infrastructure budget increases by 30.3 per cent from the revised estimate. The increase is in line with the planned accelerated infrastructure delivery by the department. The budget for the Administration sub programme increases by 387.2 per cent and relates to the rehabilitation of district offices and the completion of five district exams centres as well as the Zwelitsha exam centre in head office.

The Special Schools sub-programme reflects an increase of 23.1 per cent in line with the department's drive to improve access to education by learners with special needs through the provision of appropriate infrastructure.

Goods and Services increases by 87.1 per cent in 2013/14 to provide for infrastructure repairs and maintenance. The budget allocated under Compensation of Employees is related to the capacitation of the infrastructure unit by R10 million from the Education Infrastructure grant. Payments for Capital Assets increase by 28.7 per cent due to the increase in the conditional grant for the accelerated infrastructure delivery programme.

8.8 Service Delivery Measures

Table 34: Selected service delivery measures for the programme P8 - Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of public ordinary schools to be provided with water supply	233	59	59	59
Number of public ordinary schools to be provided with electricity supply	68	78	65	53
Number of public ordinary schools to be supplied with sanitation facilities	233	44	44	44
Number of classrooms to be built in public ordinary schools	750	350	400	450
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include; laboratories, stock rooms, sick bay, kitchen, etc)	233	152	204	210

Programme 9: Auxiliary and Associated Services

Description and objectives

The objective of the programme is to provide education institutions as a whole with training and support. The Programme comprises of 5 sub-programmes with the following objectives:

- **Payments to SETA:** To provide HRD in accordance with the Skills Development Act;
- **Professional Services:** To provide educators and learners in schools with departmentally managed support services in terms of goods and services which are not specifically attached to the school. For example psychological counselling offered by district-based counsellors and support personnel promoting inclusive education or supporting Learners with Special Education Needs (ELSEN) in ordinary schools; services offered from a teachers centre or a resource centre; and district-based learner assessment services;
- **Special Projects:** To provide for special departmentally managed intervention projects in the education system as a whole. The provision for special projects includes goods and services required for projects of a generic nature. For example advocacy campaigns relevant for the education system as a whole;
- **External Examination:** To provide for departmentally managed examination services in terms of goods and services required for the grade 12 or any other examinations in the education system where resources are managed centrally by the department, and not allocated to individual institutions; and
- **Conditional Grants:** To provide for goods, services and payments funded by conditional grants from the national Department of Basic Education. For example: Recapitalisation of Technical High Schools; Dinaledi Schools Project and the HIV and AIDS Programme.

Table 35: Summary of departmental payments and estimates sub-programme: P9 - Auxiliary and Associated Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Payments to SETA	8 011	8 404	8 782	12 342	12 342	12 342	13 186	13 416	14 073	6.84
2. Professional Services	28 821	16 529	22 881	64 311	64 311	54 256	64 977	81 343	85 329	19.76
3. Special Projects	2 189	1619	362	1209	1209	1209	1 507	1582	1659	24.64
4. External Examinations	161290	178 435	184 858	186 991	186 991	219 836	228 776	215 471	225 691	4.07
5. Conditional Grants	27 576	28 487	36 421	35 252	38 686	38 686	34 895	37 023	37 744	(9.80)
Total	227 887	233 474	253 304	300 105	303 539	326 329	343 341	348 834	364 495	5.21

Table 36: Summary of departmental payments and estimates by economic classification: P9 - Auxiliary and Associated Services

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	211 912	204 642	222 040	251 629	254 652	272 225	293 218	294 023	306 998	7.71
Compensation of employees	86 283	84 931	83 248	104 545	104 545	104 544	133 195	116 333	121 685	27.41
Goods and services	125 629	119 711	138 792	147 084	150 107	167 681	160 023	177 690	185 312	(4.57)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 842	28 397	28 694	43 020	43 020	50 304	44 213	48 782	51 172	(12.11)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 011	8 404	8 782	12 342	12 342	12 342	13 186	13 416	14 073	6.84
Non-profit institutions	7 831	19 993	19 912	30 678	30 678	37 962	31 027	35 366	37 099	(18.27)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	133	435	2 570	5 456	5 867	3 800	5 910	6 030	6 325	55.53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	133	435	2 570	5 456	5 867	3 800	5 910	6 030	6 325	55.53
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Total	227 887	233 474	253 304	300 105	303 539	326 329	343 341	348 834	364 495	5.21

Tables 35 and 36 above reflect a summary of payments and estimates for the Auxiliary and Associated Services programme per sub-programme and per economic classification. The payments to the programme increased from R 227.9 million in 2009/10 to R 326.3 million in 2012/13. The budget then increases by 5.21 per cent from the revised estimate. Special projects sub-programme reflects the highest growth at 24.6 per cent followed by Professional Services sub-programme at 19.7 per cent. The growth in Professional Services sub-programme increases in line with the department's efforts to ensure the quality of teachers is improved.

The Conditional Grants sub-programme decreases by 9.8 per cent due to the increased expenditure in 2012/13 as a result of the approved roll-over for the HIV and AIDS (Life Skills) grant as well as a reduction in the conditional grant baseline in 2013/14.

Compensation of Employees grows by 27.4 per cent from the 2012/13 revised estimate due to the roll out of external examinations to include grades 3, 6 and 9 papers as well the increase in the rate of examination marking fees in the sector. Goods and Services show a negative growth of 4.6 per cent due to the projected over expenditure as a result of accruals paid in the current financial year. Payments for Capital Assets increase by 55.5 per cent due to projected under expenditure in machinery and equipment in 2012/13 due to delays in procurement processes.

8.9 Service Delivery Measures

Table 37: Selected service delivery measures for the programme: P9 - Auxiliary and Associated Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of candidates for the Grade 12 senior certificate examinations (matric exams)	7400	75000	75600	75600
Number of candidates for the AET NQF Level 4 examinations	1500	12000	15000	15000
Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	10632	12492	2112	23646
Number of learners who passed Mathematics in the NSC examinations	15340	19200	2175	23160
Number of learners who passed Physical Science in the NSC examinations	13147	14492	15900	17322
Number of Grade 3 learners who passed Language in Annual National Assessment (ANA).	71374	79304	95164	103095
Number of Grade 3 learners who passed Maths Annual National Assessment (ANA).	79304	87234	95164	103095
Number of Grade 6 learners who passed Language in Annual National Assessment (ANA).	58767	73459	88151	95497
Number of Grade 6 learners who passed Maths in Annual National Assessment (ANA).	66113	73459	88151	95497
Number of Grade 9 learners who passed Language in Annual National Assessment (ANA).	65616	72907	87488	94779
Number of Grade 9 learners who passed Maths in Annual National Assessment (ANA)	65616	72907	87488	94779

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	5 004	4 903	4 726	4 722	4 940	4 940	4 940
2. Public Ordinary School Education	70 721	69 556	66 659	65 857	65 673	65 673	65 673
3. Independent School Subsidies	-	-	-	-	-	-	-
4. Public Special School Education	1815	1800	1773	1769	1769	1769	1769
5. Further Education and Training	1008	995	985	985	985	985	985
6. Adult Basic Education and Training	3 139	3 387	3 357	3 355	3 355	3 355	3 355
7. Early Childhood Development	5 037	5 159	5 290	5 290	5 290	5 358	5 358
8. Infrastructure Development					17	17	-
9. Auxiliary and Associated Services		10	5	7	7	8	8
Total personnel numbers	86 724	85 810	82 795	81 985	82 036	82 105	82 088
Total personnel cost (R'000)	17 112 266	19 167 426	19 167 426	21 337 246	21 976 008	22 961 255	24 218 709
Unit cost (R'000)	197	223	232	260	268	280	295

9.2 Personnel numbers and costs by component

Table 39: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	86 724	85 810	82 795	81985	81985	81985	82 036	82 105	82 088	0.06
Personnel cost (R'000)	17 12 266	19 167 426	19 167 426	21337 246	21337 246	21337 246	21 976 008	22 961 255	24 218 709	2.99
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	811	811	811	800	800	800	805	805	805	0.63
Personnel cost (R'000)	163 944	180 755	180 755	206 499	206 499	206 499	216 824	227 665	239 048	5.00
Head count as % of total for department	0.94	0.89	0.89	0.91	0.91	0.91	0.99	0.99	0.99	
Personnel cost as % of total for	0.96	0.94	0.94	0.97	0.97	0.97	0.97	0.97	0.97	
Finance component										
Personnel numbers (head count)	666	666	666	675	675	675	685	685	685	148
Personnel cost (R'000)	134 635	144 074	144 074	168 494	168 494	168 494	176 919	185 765	195 053	5.00
Head count as % of total for department	0.77	0.73	0.73	0.77	0.77	0.77	0.82	0.82	0.82	
Personnel cost as % of total for	0.79	0.75	0.75	0.79	0.79	0.79	0.79	0.79	0.79	
Full time workers										
Personnel numbers (head count)	76 937	75 573	72 558	71791	71791	71791	71 964	72 033	72 016	0.24
Personnel cost (R'000)	16 281 039	17 827 753	17 827 753	19 402 314	19 402 314	19 402 314	20 878 823	21 811 698	23 007 527	7.61
Head count as % of total for department	88.71	88.07	87.63	87.56	87.56	87.56	87.75	87.75	87.75	
Personnel cost as % of total for	95.14	93.01	93.01	90.93	90.93	90.93	95.11	95.10	95.10	
Part-time workers										
Personnel numbers (head count)	45	28	28	28	28	28	28	28	28	
Personnel cost (R'000)	7 276	4 059	4 059	5 199	5 199	5 199	5 458	5 675	5 675	4.98
Head count as % of total for department	0.05	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
Personnel cost as % of total for	0.04	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	
Contract workers										
Personnel numbers (head count)	8 265	8 732	8 732	8 691	8 691	8 691	8 554	8 554	8 554	(158)
Personnel cost (R'000)	439 089	632 305	632 305	685 659	685 659	685 659	697 984	730 452	771 406	180
Head count as % of total for department	9.53	9.59	10.55	9.87	9.87	9.87	10.41	10.41	10.41	
Personnel cost as % of total for	2.57	3.30	3.30	3.21	3.21	3.21	3.11	3.12	3.07	

Tables 38 and 39 above reflect personnel numbers and costs per programme and by component. The main driver of personnel numbers in the department is the post declaration. The 2013 post declaration of 60 284 posts is less than the previous year's declaration.

The growth in personnel numbers under Administration programme is in line with the department's plans to build the requisite capacity in the finance unit.

In light of this, personnel numbers reflect an insignificant growth over the MTEF and mainly relate to the critical posts to be filled in finance and supply chain management.

9.3 Payments on training by programme

Table 40: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	5 374	8 533	2 701	12 697	12 497	7 733	13 456	13 998	14 656	74.01
Subsistence and travel										
Payments on tuition										
Other	5 374	8 533	2 701	12 697	12 497	7 733	13 456	13 998	14 656	74.01
2. Public Ordinary School Education	5 431	2 925	13 409	69 656	69 656	13 258	73 350	76 172	79 904	453.26
Subsistence and travel										
Payments on tuition										
Other	5 431	2 925	13 409	69 656	69 656	13 258	73 350	76 172	79 904	453.26
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
4. Public Special School Education	639	136	1014	2 106	2 106	2 106	2 235	2 271	2 382	6.13
Subsistence and travel										
Payments on tuition										
Other	639	136	1014	2 106	2 106	2 106	2 235	2 271	2 382	6.13
5. Further Education and Training	477	1824	1805	2 589	2 589	1886	178	2 841	2 980	(90.54)
Subsistence and travel										
Payments on tuition										
Other	477	1824	1805	2 589	2 589	1886	178	2 841	2 980	(90.54)
6. Adult Basic Education and Training	187	-	208	2 423	2 423	575	2 479	2 865	3 005	33129
Subsistence and travel										
Payments on tuition										
Other	187	-	208	2 423	2 423	575	2 479	2 865	3 005	33129
7. Early Childhood Development	5 095	8 079	6 453	8 140	8 140	6 866	6 328	10 723	11 249	(7.83)
Subsistence and travel										
Payments on tuition										
Other	5 095	8 079	6 453	8 140	8 140	6 866	6 328	10 723	11 249	(7.83)
8. Infrastructure Development	-	-	-							
Subsistence and travel										
Payments on tuition										
Other	-	-	-							
9. Auxiliary and Associated Services	1418	4 921	11058	33 733	33 733	19 153	16 943	24 151	24 250	(1154)
Subsistence and travel										
Payments on tuition										
Other	1418	4 921	11058	33 733	33 733	19 153	16 943	24 151	24 250	(1154)
Total payments on training	18 621	26 418	36 648	131 343	131 143	51 576	114 969	133 020	138 427	122.91
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	18 621	26 418	36 648	131 343	131 143	51 576	114 969	133 020	138 427	122.91

9.4 Information on training

Table 41: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	86 724	85 810	82 795	81985	81985	81985	82 036	82 105	82 088	0.06
of which										
Number of personnel trained	8 374	16 825	16 825	57 908	57 908	57 908	42 208	45 315	44 150	(27.11)
Male	3 425	7 237	7 237	23 163	23 163	23 163	16 883	18 126	17 660	(27.11)
Female	4 949	9 588	9 588	34 745	34 745	34 745	25 325	27 189	26 490	(27.11)
Number of training opportunities	66	75	75	75	75	75	75	75	78	
Tertiary	10	11	11	11	11	11	11	11	12	
Workshops	43	45	45	45	45	45	45	45	47	
Seminars	13	19	19	19	19	19	19	19	20	
Other										
Number of bursaries offered	550	406	406	550	550	550	-	-	-	(100.00)
External	550	406	406	550	550	550				(100.00)
Internal										
Number of interns appointed	19	30	30							
Number of learnerships appointed		146	146							

Tables 40 and 41 reflect information on training; training costs have increased from R17.173 million in 2009/10 to R121.819 million in 2012/13. The increase is mainly under the Public Ordinary School Education and Early Childhood Development programmes and is in line with the implementation of CAPS as well as training of ECD practitioners. Training costs grow by 6 per cent

in 2013/14. Significant growth is noted under Adult Basic Education and Training at 12.6 per cent and ECD programme at 14.2 per cent.

9.5 Structural changes

The department's programme structure changes in 2013/14 and table 42 below shows the illustrates the details of the change. The change relates to the creation of an additional Infrastructure Delivery programme under Programme 8, which consolidates infrastructure budgets from Administration, Public Ordinary Schools Education, Public Special Schools and ECD programmes.

Table 22: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1.	2 011 964	1. Administration	1 974 852
1. Office of the MEC	8 860	1. Office of the MEC	8 474
2. Corporate Services	915 482	2. Corporate Services	866 049
3. Education Management	1037 235	3. Education Management	1060 325
4. Human Resource Development	29 378	4. Human Resource Development	9 168
5. Conditional Grants		5. Education Management Information System (EMIS)	30 836
6. Education Management Information System (EMIS)	21010	6. Conditional Grants	
2.	22 867 366	2. Public Ordinary School Education	21 656 909
1. Public Primary Schools	6 439 061	1. Public Primary Schools	6 057 501
2. Public Secondary Schools	14 487 272	2. Public Secondary Schools	14 503 950
3. Professional Services	56 821	3. Human Resource Development	101 196
4. Human Resource Development	99 272	4. School Sport, Culture and Media Services	26 112
5. In-School Sport and Culture	28 077	5. Conditional Grants	968 150
6. Conditional Grants	1756 863	6.	0
3.	73 467	3. Independent School Subsidies	100 667
1. Primary Phase	44 834	1. Primary Phase	60 100
2. Secondary Phase	28 633	2. Secondary Phase	40 567
4.	709 862	4. Public Special School Education	494 349
1. Schools	544 543	1. Schools	487 198
2. Professional Services	10 008	2. Human Resource Development	2 235
3. Human Resource Development	2 163	3. School Sport, Culture and Media Services	4 916
4. In-School Sport and Culture	6 145	4. Conditional Grants	
5. Conditional Grants	147 003	5.	0
5.	769 713	5. Further Education and Training	296 421
1. Public Institutions		1. Public Institutions	
2. Youth Colleges		2. Youth Colleges	
3. Professional Services		3. Professional Services	
4. Human Resource Development		4. Human Resource Development	
5. In-College Sport and Culture		5. In-college Sport and Culture	
6. Conditional Grants	769 713	6. Conditional Grants	296 421
6.	341 022	6. Adult Basic Education and Training	353 158
1. Public Centres	339 238	1. Public Centres	351286
2. Subsidies to Private Centres		2. Subsidies to Private Centres	
3. Professional Services		3. Professional Services	
4. Human Resource Development	1784	4. Human Resource Development	1872
5. Conditional Grants		5. Conditional Grants	
7.	601 867	7. Early Childhood Development	446 469
1. Grade R in Public Schools	453 227	1. Grade R in Public Schools	431714
2. Grade R in Community Centres		2. Grade R in Community Centres	
3. Pre-Grade R	15 128	3. Pre-grade R Training	12 858
4. Professional Services	10 424	4. Human Resource Development	1897
5. Human Resource Development	1896	5. Conditional Grants	
6. Conditional Grants	121 192	6.	0
8.	283 132	8. Infrastructure Development	1 308 232
1. Payments to SETA	12 777	1. Administration	263 497
2. Conditional Grants Projects	37 187	2. Public Ordinary Schools	752 050
3. Special Projects	1507	3. Special Schools	171493
4. External Examinations	231662	4. Early Childhood Development	121 192
9.		9. Auxiliary and Associated Services	341 046
		1. Payments to SETA	13 186
		2. Professional Services	62 682
		3. Special Projects	1507
		4. External Examinations	228 776
		5. Conditional Grants	34 895

Annexure to the Estimates of Provincial Revenue and Expenditure

Education

Table B. 1: Specification of receipts

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Sales of goods and services other than capital assets	36 088	39 656	42 838	41855	41855	44 149	41 269	43 292	45 283	(6.52)
Sales of goods and services produced by department (excluding capital assets)	36 086	39 651	42 838	41855	41855	44 149	41 269	43 292	45 283	(6.52)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Other sales	36 086	39 651	42 838	41855	41855	44 149	41 269	43 292	45 283	(6.52)
Boarding and Lodging	89	85	-	5 428	5 428	6 167	6 012	6 331	6 622	(2.51)
Commission on insurance	-	-	-	29 291	29 291	35 791	32 447	34 167	35 739	(9.34)
External Examinations	-	-	-	257	257	255	285	300	314	11.76
Other	35 997	39 566	42 838	6 879	6 879	1936	2 525	2 494	2 608	30.42
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	5	-	-	-	-	-	-	-	
List Item	2	5	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	17	32	29	36	36	52	38	40	42	(26.92)
Fines	17	32	29	36	36	52	38	40	42	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	482	249	199	199	199	151	162	170	178	7.28
Interest	482	249	199	199	199	151	162	170	178	7.28
Financial transactions in assets and liabilities	10 849	11 198	19 969	14 479	14 479	14 708	18 098	18 984	19 857	23.05
Revenue financial assets	10 849	11 198	19 969	14 479	14 479	14 708	18 098	18 984	19 857	23.05
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	10 849	11 198	19 969	14 479	14 479	14 708	18 098	18 984	19 857	23.05
Total departmental receipts	47 436	51 135	63 035	56 569	56 569	59 060	59 567	62 486	65 360	0.86

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	19 023 366	20 626 574	21 144 364	22 389 871	23 003 505	22 961 329	22 967 416	24 090 954	25 399 738	0.03
Compensation of employees	17 110 845	18 857 368	20 344 357	21 337 246	21 569 274	21 486 608	21 974 857	22 961 256	24 218 711	2.27
Salaries and wages	14 784 991	16 983 434	20 344 357	18 619 529	18 851 557	18 768 891	19 120 736	19 950 162	21 060 074	187
Social contributions	2 325 854	1 873 934	-	2 717 717	2 717 717	2 717 717	2 854 121	3 011 094	3 158 638	5.02
Goods and services	19 12 521	17 69 206	10 70 007	10 52 625	14 34 231	14 74 721	9 92 560	1 29 698	1 81 027	(32.70)
Of which										
Administrative fees	1766	(56)	2 019	307	595	1081	300	339	355	(72.22)
Advertising	3 024	2 063	2 721	3 500	3 537	2 479	1 661	3 859	4 048	(33.00)
Assets less than the capitalisation threshold	102 165	106 533	29 139	51 963	103 018	100 421	22 837	58 356	612 15	(77.26)
Audit cost: External	14 329	16 274	27 318	27 226	27 226	10 921	27 500	30 017	31 487	5181
Bursaries: Employees	45 173	26 911	48 732	4 250	4 272	55 260	4 000	4 686	4 915	(92.76)
Catering: Departmental activities	65 683	50 338	41 877	53 694	55 987	55 796	38 162	64 066	67 205	(3160)
Communication	35 940	34 702	35 446	35 517	35 518	26 012	14 809	35 540	37 293	(43.07)
Computer services	5 455	25 080	22 782	16 300	16 300	15 870	7 552	17 971	18 851	(52.41)
Cons/prof: Business & advisory services	17 184	11 752	28 386	132 951	151 463	90 622	71 894	151 890	157 075	(20.67)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	5 526	6 280	9 553	14 352	14 352	23 002	11 915	15 919	18 096	(48.20)
Contractors	171 305	111 451	50 920	85 023	90 024	89 314	159 116	72 052	75 205	78.15
Agency and support / outsourced services	589 754	620 180	88 595	32 198	48 858	104 512	56 532	35 498	37 238	(45.91)
Entertainment	1287	122	67	91	104	60	55	100	105	(9.08)
Fleet services (including government motor transport)	-	-	-	-	200	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3 551	35	-	-	29	60	-	-	106.90
Inventory: Fuel, oil and gas	7 321	-	1642	-	-	-	56	-	-	-
Inventory: Learner and teacher support material	359 035	273 927	223 342	86 150	324 732	323 589	104 100	97 437	102 211	(67.83)
Inventory: Materials and supplies	62	62	284	-	18	21	-	-	-	(100.00)
Inventory: Medical supplies	18	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11 421	6 848	3 343	9 937	10 381	9 929	8 056	11 249	11 801	(18.86)
Inventory: Stationery and printing	91 581	78 527	82 931	134 977	137 077	135 467	114 809	149 936	157 155	(15.25)
Lease payments	18 829	25 561	34 820	61 927	83 450	82 439	22 854	31 396	32 996	(72.28)
Rental and hiring	-	-	37	-	-	(88)	-	-	-	(100.00)
Property payments	94 393	108 383	48 911	16 171	30 465	65 096	18 511	17 829	18 702	(71.56)
Transport provided dept activity	44	21 232	66 530	28 386	28 386	11 791	26 171	31 112	32 637	2197
Travel and subsistence	234 172	171 094	150 927	102 180	107 668	177 450	142 479	146 566	152 127	(19.71)
Training & staff development	18 621	26 418	36 648	131 343	131 143	51 576	114 969	133 020	138 427	122.91
Operating payments	12 309	37 930	29 869	16 640	23 843	39 080	18 462	14 263	14 962	(52.76)
Venues and facilities	5 124	4 044	3 133	5 542	5 614	2 992	5 697	6 598	6 921	90.42
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 718 15	15 35 706	2 749 422	2 918 627	2 759 144	2 763 744	2 802 894	3 112 945	3 272 373	142
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	8 011	8 404	8 782	12 342	12 342	12 342	13 186	13 416	14 073	6.84
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	8 011	8 404	8 782	12 342	12 342	12 342	13 186	13 416	14 073	6.84
Higher education institutions	-	-	-	-	-	-	(0)	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 162 924	1 443 972	2 593 364	2 796 914	2 561 803	2 568 743	2 675 187	2 971 947	3 104 802	4.14
Households	100 880	83 330	147 276	109 371	184 999	182 659	114 521	127 583	153 498	(37.30)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	100 880	83 330	147 276	109 371	184 999	182 659	114 521	127 583	153 498	(37.30)
Payments for capital assets	868 024	395 674	979 236	955 146	967 721	964 170	1 201 767	1 266 751	1 711 976	24.64
Buildings and other fixed structures	852 995	360 432	925 971	929 746	929 120	928 476	1 142 590	1 193 187	1 634 879	23.06
Buildings	852 995	360 432	925 971	929 746	929 120	928 476	1 142 590	1 193 187	1 634 879	23.06
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 254	35 205	51 928	24 599	37 040	32 045	51 026	67 116	70 332	59.23
Transport equipment	28	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14 226	35 205	51 928	24 599	37 040	32 045	51 026	67 116	70 332	59.23
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	775	37	1 337	801	1 561	3 649	8 151	6 449	6 765	123.41
Payments for financial assets	919	18 975	12 693	5 025	5 025	5 025	-	-	-	(100.00)
Total economic classification	21 164 124	22 576 929	25 155 715	26 268 669	26 735 395	26 694 268	26 972 076	28 470 650	30 384 087	1.04

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1511 185	1654 307	1765 209	1924 249	2 000 755	1963 321	1 938 865	2 076 803	2 184 200	(125)
Compensation of employees	1299 466	1398 658	15 15 241	1625 567	1647 992	16313 18	1 697 815	1766 950	1860 116	4.08
Salaries and wages	1 128 430	1279 912	15 15 241	1442 492	1464 917	1448 243	1 505 587	1564 152	1647 381	3.96
Social contributions	171036	118 746	-	183 075	183 075	183 075	192 228	202 798	212 735	5.00
Goods and services	211719	255 649	249 968	298 682	352 763	332 003	241 050	309 853	324 084	(27.40)
Of which										
Administrative fees	1726	(56)	1996	16	204	711	17	18	19	(97.64)
Advertising	2 924	2 063	2 338	3 040	3 040	2 334	1 178	3 352	3 516	(49.53)
Assets less than the capitalisation threshold	3 290	1272	648	2 773	2 678	703	1 181	3 056	3 206	67.94
Audit cost: External	14 329	16 274	27 318	27 226	27 226	23 359	27 500	30 017	31487	17.73
Bursaries: Employees	2 555	-	-	4 250	4 250	-	4 000	4 686	4 915	
Catering: Departmental activities	5 672	2 272	2 943	3 816	3 816	2 473	1 697	4 206	4 413	(31.39)
Communication (G&S)	35 877	34 701	35 244	35 423	35 423	25 921	14 711	35 436	37 183	(43.25)
Computer services	1721	21286	16 620	16 300	16 300	16 909	7 552	17 971	18 851	(55.34)
Consultants and professional services: Business and advisory services	2 542	3 294	6 999	108 080	126 592	65 751	48 658	120 660	124 314	(26.00)
Consultants and professional services: Legal costs	5 526	6 280	9 553	14 352	14 352	23 002	11 915	15 919	18 096	(48.20)
Contractors	1897	1380	813	-	276	404	110	-	-	(72.77)
Agency and support / outsourced services	9 212	22 998	25 111	979	10 479	28 131	22 611	1079	1132	(19.62)
Entertainment	574	122	67	91	104	60	55	100	105	(9.08)
Fleet services (including government motor transport)	-	-	-	-	200	-	-	-	-	
Inventory: Food and food supplies	-	-	26	-	-	29	60	-	-	106.90
Inventory: Fuel, oil and gas	-	-	152	-	-	-	56	-	-	
Inventory: Learner and teacher support material	238	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	16	5	32	-	18	19	-	-	-	(100.00)
Inventory: Medical supplies	18	-	-	-	-	-	-	-	-	
Inventory: Other consumables	3 764	4 063	926	1610	1704	1068	748	1776	1863	(29.98)
Inventory: Stationery and printing	17 128	10 584	8 912	9 994	9 994	6 126	2 209	11018	11430	(63.94)
Operating leases	9 078	15 168	25 606	33 921	44 943	42 524	11 222	17 027	17 923	(73.61)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	7 146	9 036	12 762	-	6 794	8 860	10	-	-	(99.89)
Transport provided: Departmental activity	5	296	129	170	170	-	162	187	197	
Travel and subsistence	75 856	88 402	58 418	21816	26 881	58 130	71 014	27 000	28 315	22.17
Training and development	5 374	8 533	2 701	12 697	12 497	7 733	13 456	13 998	14 656	74.01
Operating payments	4 276	6 837	10 081	1600	4 294	17 331	250	1764	1850	(98.56)
Venues and facilities	975	839	573	529	529	426	679	583	612	59.50
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	10 976	4 905	11858	7 615	13 454	11631	7 996	8 396	8 807	(3126)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	(0)	-	-	
Non-profit institutions	288	117	152	-	200	172	-	-	-	(100.00)
Households	10 688	4 788	11706	7 615	13 254	11459	7 996	8 396	8 807	(30.22)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	10 688	4 788	11706	7 615	13 254	11459	7 996	8 396	8 807	(30.22)
Payments for capital assets	10 213	3 824	2 446	847	942	1008	25 696	24 922	26 070	2450.47
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	10 213	3 787	2 446	46	141	(553)	22 846	24 039	25 144	(423128)
Transport equipment	28	-	-	-	-	-	-	-	-	
Other machinery and equipment	10 185	3 787	2 446	46	141	(553)	22 846	24 039	25 144	(423128)
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	37	-	801	801	1561	2 850	883	926	82.63
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 532 374	1 663 036	1 779 513	1 932 710	2 015 150	1 975 959	1 972 556	2 110 120	2 219 078	(0.17)

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13			
Current payments	16 347 597	17 582 443	18 152 627	18 732 036	19 222 791	19 232 817	19 125 850	20 106 471	2112 993	(0.56)
Compensation of employees	14 802 672	16 210 480	17 507 557	18 264 707	18 435 224	18 392 114	18 739 909	19 603 069	20 584 965	189
Salaries and wages	12 723 360	14 559 546	17 507 557	16 822 540	16 993 057	16 949 947	16 175 635	16 897 760	17 747 096	141
Social contributions	2 079 312	1 650 934	-	2 442 167	2 442 167	2 442 167	2 564 274	2 705 308	2 837 869	5.00
Goods and services	1544 925	1371 963	645 070	467 329	787 567	840 703	385 941	503 402	528 029	(54.09)
Of which										
Administrative fees	39	-	23	270	370	370	284	298	313	(23.38)
Advertising	100	-	111	200	200	(211)	210	220	231	(19.53)
Assets less than the capitalisation threshold	88 454	10156	27 825	46 094	97 094	97 094	15 478	50 978	53 476	(84.06)
Audit cost: External	-	-	-	-	-	(12 438)	-	-	-	(100.00)
Bursaries: Employees	42 618	26 635	48 634	-	-	55 229	-	-	-	(100.00)
Catering: Departmental activities	53 359	43 616	33 741	34 395	35 895	38 756	17 067	39 052	40 966	(55.96)
Communication (G&S)	34	-	166	90	90	90	94	100	104	4.44
Computer services	368	9	-	-	-	(1039)	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	990	13 293	13 944	13 944	13 944	5 152	15 909	16 689	(63.06)
Contractors	168 819	109 578	49 651	-	1395	1395	1454	-	-	4.23
Agency and support / outsourced services	573 540	584 638	58 933	31219	38 379	76 381	33 922	34 419	36 105	(55.59)
Inventory: Food and food supplies	-	3 551	8	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 321	-	1490	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	350 879	273 247	219 435	79 088	317 670	317 670	97 871	89 651	94 044	(69.19)
Inventory: Materials and supplies	0	-	249	-	-	-	-	-	-	-
Inventory: Other consumables	4 719	2 241	1502	7 725	7 725	7 725	6 734	8 848	9 281	(12.82)
Inventory: Stationery and printing	22 166	15 916	15 520	54 489	54 489	32 371	44 170	59 166	62 054	36.45
Operating leases	9 671	7 813	7 511	24 635	35 136	35 136	8 144	10 647	11 169	(76.82)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	79 713	92 860	27 615	16 171	23 671	52 282	17 001	17 829	18 702	(67.48)
Transport provided: Departmental activity	39	20 453	62 098	18 288	18 288	4 476	16 436	19 957	20 935	267.24
Travel and subsistence	126 665	55 269	58 962	56 377	56 377	92 856	26 679	63 669	66 748	(71.27)
Training and development	5 431	2 925	13 409	69 656	69 656	13 258	73 350	76 172	79 904	453.25
Operating payments	7 909	29 084	3 361	11 337	13 837	13 634	18 212	12 499	13 111	33.58
Venues and facilities	3 071	1624	1500	3 351	3 351	1725	3 684	3 999	4 195	113.59
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	920 934	1 155 789	2 131 005	2 321 657	2 140 471	2 140 471	2 503 918	2 698 235	2 837 438	6.98
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	832 524	1077 753	1997 788	2 223 336	1972 161	1972 161	2 400 681	2 582 836	2 696 720	2173
Households	88 410	78 036	133 217	98 321	168 310	168 310	103 237	115 399	140 718	(38.66)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	88 410	78 036	133 217	98 321	168 310	168 310	103 237	115 399	140 718	(38.66)
Payments for capital assets	4 169	29 662	45 550	13 177	23 902	23 902	27 441	36 086	37 854	13.55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 394	29 662	44 213	13 177	23 902	21814	21 840	30 520	32 015	0.12
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 394	29 662	44 213	13 177	23 902	21814	21 840	30 520	32 015	0.12
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	775	-	1337	-	-	2 088	5 301	5 566	5 839	153.88
Payments for financial assets	99	18 975	12 693	5 025	5 025	5 025	-	-	-	(100.00)
Total economic classification	17 273 619	18 786 869	20 341 875	21 071 895	21 392 189	21 402 215	21 656 909	22 840 792	23 988 285	1.19

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

R'000	Outcome			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			%change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21
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 subsoil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	46 692	51 143	55 678	59 492	59 492	59 492	100 667	115 142	120 689	69.21

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	291587	323552	367360	428501	434238	418698	434 894	466 418	485 163	5.2
Compensation of employees	230 524	321 492	351 914	400 723	406 460	384 754	418 905	433 111	460 214	7.58
Salaries and wages	248 143	294 860	351 914	347 292	353 029	331 323	357 803	373 923	388 126	7.99
Social contributions	42 381	26 632	-	53 431	53 431	53 431	56 102	59 188	62 088	5.00
Goods and services	1063	2 070	1 436	27 778	27 778	28 942	20 989	33 307	34 939	(27.48)
Of which:										
Administrative fees	-	-	-	21	21	(0)	(0)	23	24	(57.50)
Advertising	-	-	-	-	-	312	-	-	-	(10.00)
Assets less than the capitalisation threshold	4	-	-	59	59	0	2 362	81	85	17348227
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	176	-	-	-	-	-	-	-	-
Catering: Departmental activities	263	554	1209	2 686	2 686	1 089	2 500	3 701	3 882	129.65
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	3 500	-	-	-
Inventory: Learner and teacher support material	-	-	-	5 272	5 272	5 272	2 000	5 812	6 097	(62.06)
Inventory: Other consumables	50	10	758	17	17	5	(0)	23	24	(10.69)
Inventory: Stationery and printing	-	-	-	8 866	8 866	8 477	(24)	1 087	1 140	(10.28)
Operating leases	-	-	-	-	-	16	-	-	-	(10.00)
Rental and hiring	-	-	-	-	-	(88)	-	-	-	(10.00)
Property payments	-	651	3 961	-	-	761	1 000	-	-	3141
Transport provided: Departmental activity	-	-	4 076	5 583	5 583	5 878	5 000	6 166	6 468	(14.94)
Travel and subsistence	64	33	4 353	2 991	2 991	4 649	2 366	4 122	4 324	(49.10)
Training and development	639	18	1014	2 106	2 106	2 106	2 235	2 271	2 382	6.18
Operating payments	6	330	-	-	-	123	-	-	-	(10.00)
Venues and facilities	37	-	65	167	167	182	50	231	242	(74.16)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 262	59 257	64 846	61 932	61 932	61 589	59 431	74 369	78 018	(3.50)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Nonprofit institutions	66 280	58 782	63 037	60 416	60 416	60 416	58 157	72 686	76 288	(3.74)
Households	1 002	465	1 809	1 517	1 517	1 174	1 274	1 673	1 755	8.52
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 002	465	1 809	1 517	1 517	1 174	1 274	1 673	1 755	8.52
Payments for capital assets	-	-	2 689	5 774	5 774	5 774	-	6 366	6 678	(10.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	2 689	5 774	5 774	5 774	-	6 366	6 678	(10.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	2 689	5 774	5 774	5 774	-	6 366	6 678	(10.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	358 849	382 829	434 895	496 207	501 944	481 059	494 325	547 153	569 844	2.76

Table B.2E: Details of payments and estimates by economic classification: P5

R000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	28553	239075	25046	300529	300550	299980	291867	38646	333375	(270)
Compensation of employees	214462	232382	243550	289640	288737	288737	282919	301583	320721	(202)
Salaries and wages	184166	205829	243550	251398	250465	250465	242765	259221	276283	(309)
Social contributions	30296	26553	-	38242	38242	38242	40154	42362	44438	500
Goods and services	4091	6688	6836	10889	11823	11243	8948	12052	12653	(204)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	225	-	37	37	-	-	-	(1000)
Bursaries/ Employees	-	-	-	-	22	22	-	-	-	(1000)
Catering/ Departmental activities	223	19	123	500	1293	1302	525	549	576	(5968)
Contractors	66	104	-	-	-	-	-	-	-	
Agency and support/ outsourced services	1	-	-	-	-	-	-	-	-	
Entertainment	4	-	-	-	-	-	-	-	-	
Inventory/ Materials and supplies	-	-	1	-	-	-	-	-	-	
Inventory/ Stationery and printing	-	-	42	3200	3200	3109	3360	3588	3743	807
Operating leases	99	1727	276	1200	1200	100	1260	137	1381	1455
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided/ Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2401	2988	3952	3300	3300	3619	3520	3678	3889	(274)
Training and development	477	1824	1805	2589	2589	1885	178	2841	2980	(9054)
Operating payments	-	31	42	-	9	23	-	-	-	(1000)
Venues and facilities	-	-	-	10	12	144	105	10	15	(2708)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	206833	230981	426654	378777	394641	394439	2014	2115	2228	(9949)
Non-profit institutions	206063	230980	426110	376889	392723	392723	-	-	(0)	(1000)
Households	780	21	544	198	198	176	2014	2115	2228	1737
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	780	21	544	198	198	176	2014	2115	2228	1737
Payments for capital assets	24852	5900	5034	9287	9287	9287	2540	-	-	(7265)
Buildings and other fixed structures	24852	5900	5034	9287	9287	9287	2540	-	-	(7265)
Buildings	24852	5900	5034	9287	9287	9287	2540	-	-	(7265)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	450238	475956	682104	688593	704488	703706	296421	315761	335593	(57.88)

Table B.2F: Details of payments and estimates by economic classification: P6

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			%change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	2848	290757	321968	323745	353078	360241	352 642	367301	366863	0.69
Compensation of employees	209586	268810	318380	317664	346997	346997	346 709	369983	379197	(0.08)
Salaries and wages	208968	265516	318380	316881	346214	346214	345 887	369126	378288	(0.09)
Social contributions	618	23295	-	782	782	782	822	867	909	5.00
Goods and services	3832	1947	3578	6081	6081	3244	5 933	7308	7666	82.91
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	260	260	7	273	287	301	380.00
Assets less than the capitalisation threshold	58	-	-	320	320	-	243	441	463	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	98	-	-	-	-	-	-	
Catering: Departmental activities	116	42	16	-	-	18	-	-	-	(10.00)
Contractors	-	5	7	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	2	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	30	307	230	230	35	242	254	266	590.00
Inventory: Materials and supplies	27	56	-	-	-	-	-	-	-	
Inventory: Other consumables	99	-	18	-	-	4	-	-	-	(10.00)
Inventory: Stationery and printing	166	686	1284	1679	1679	803	1386	1851	1941	72.60
Operating leases	-	56	-	-	-	79	-	-	-	(10.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2143	1052	1645	1169	1169	1723	1311	1611	1690	(23.91)
Training and development	187	-	208	2423	2423	575	2479	2866	3005	331.29
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	4	20	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	36	36	-	362	380	399	
Non-profit institutions	-	-	-	36	36	-	362	380	399	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	9	-	-	116	116	0	154	161	169	34845.91
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9	-	-	116	116	0	154	161	169	34845.91
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9	-	-	116	116	0	154	161	169	34845.91
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	213 427	290 757	321 958	324 207	353 540	350 241	353 158	367 842	387 431	0.83

Table B.2G: Details of payments and estimates by economic classification: P7

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	229 114	331 788	334 764	344 160	344 379	338 027	361 899	382 984	514 951	7.06
Compensation of employees	207 852	320 615	324 437	334 400	334 619	334 619	351 275	370 459	501 813	4.98
Salaries and wages	205 641	294 085	324 437	334 380	334 599	334 599	350 734	369 889	501 214	4.82
Social contributions	2 211	26 530	-	20	20	20	541	571	599	2605.00
Goods and services	21 262	11 173	10 327	9 760	9 760	3 408	10 624	12 525	13 139	211.73
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	9 537	2 522	-	-	-	-	38	-	-	533.33
Catering, Departmental activities	-	-	-	-	-	6	-	-	-	
Inventory, Learner and teacher support material	5 311	565	3 598	1 560	1 560	612	3 988	1 720	1 804	551.63
Inventory, Other consumables	1 305	-	-	-	-	694	-	-	-	(100.00)
Inventory, Stationery and printing	-	7	211	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided, Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	12	-	65	60	60	154	270	82	86	75.13
Training and development	5 095	8 079	6 453	8 140	8 140	6 865	6 328	10 723	11 249	(7.83)
Operating payments	-	-	-	-	-	(4 924)	-	-	-	(100.00)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 276	5 224	30 687	45 818	45 818	45 818	84 294	165 526	173 637	83.97
Non-profit institutions	3 276	5 224	30 687	45 818	45 818	45 818	84 294	165 526	173 637	83.97
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	505	1 321	-	-	-	-	276	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	505	1 321	-	-	-	-	276	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	505	1 321	-	-	-	-	276	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	232 895	338 333	365 451	389 978	390 197	383 845	446 469	548 510	688 588	16.31

Table B.2H: Details of payments and estimates by economic classification: P8

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	85 023	93 053	91 023	168 182	83 309	75 205	84.77
Compensation of employees	-	-	-	-	4 700	3 525	9 130	9 757	-	169.01
Salaries and wages	-	-	-	-	4 700	3 525	9 130	9 757	-	169.01
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	85 023	88 353	87 498	159 052	73 552	75 205	81.78
Of which										
Contractors	-	-	-	85 023	88 353	87 498	157 552	72 052	75 205	80.06
Travel and subsistence	-	-	-	-	-	-	1 500	1 500	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	828 143	354 532	920 937	920 459	921 803	920 399	1 140 050	1 183 187	1 634 879	23.86
Buildings and other fixed structures	828 143	354 532	920 937	920 459	919 833	919 189	1 140 050	1 183 187	1 634 879	24.03
Buildings	828 143	354 532	920 937	920 459	919 833	919 189	1 140 050	1 183 187	1 634 879	24.03
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	1210	1210	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	1210	1210	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	760	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	828 143	354 532	920 937	1 005 482	1 014 856	1 011 422	1 308 232	1 276 496	1 710 084	29.35

Table B.21: Details of payments and estimates by economic classification: P9

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	21192	20462	22200	251629	254652	272225	293 218	294 023	306 988	7.71
Compensation of employees	86283	84931	83249	104545	104545	104544	133 195	16333	21685	27.41
Salaries and wages	86283	83687	83249	104545	104545	104544	133 195	16333	21685	27.41
Social contributions	-	1244	-	-	-	-	-	-	-	-
Goods and services	125629	119711	138732	147084	150107	167681	160 023	177690	185312	(4.57)
Of which										
Administrative fees	1	-	-	-	-	-	-	-	-	-
Advertising	-	-	44	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	822	1223	666	2717	2857	2624	3 573	3800	3986	36.18
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	100	-	-	-	9	-	-	-	(10.00)
Catering: Departmental activities	6020	3835	3845	12288	12288	12 153	16 336	16557	17369	34.41
Communication (G&S)	29	1	6	4	4	-	4	4	5	-
Computer services	3366	3785	6162	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	11642	7468	8094	10927	10927	10927	14 585	15321	16072	33.47
Contractors	523	384	449	-	-	17	-	-	-	(10.00)
Agency and support / outsourced services	7001	12544	4551	-	-	-	-	-	-	-
Entertainment	707	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2607	85	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	1	2	-	-	2	-	-	-	(10.00)
Inventory: Other consumables	1484	354	144	585	935	433	574	603	632	32.47
Inventory: Stationery and printing	5121	51335	55592	55749	58849	84581	63 708	63466	65576	(24.63)
Operating leases	61	797	1427	2 171	2 171	3434	2 229	2405	2523	(35.10)
Rental and hiring	-	-	37	-	-	-	-	-	-	-
Property payments	7534	5836	4573	-	-	3 188	500	-	-	(84.34)
Transport provided: Departmental activity	-	483	227	4335	4335	1437	4 573	4802	5037	28.26
Travel and subsistence	27031	23350	23552	16457	16880	16320	35 819	44905	47 106	19.46
Training and development	148	4921	11058	33733	33733	19 163	16 943	24 161	24250	(115.4)
Operating payments	18	1648	16385	5703	5703	2889	-	-	-	(10.00)
Utilities and facilities	1037	1551	935	1395	1395	505	1179	1675	1757	133.50
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5842	28397	28694	43020	43020	50304	44 213	48782	51172	(12.1)
Departmental agencies (non-business entities)	8011	8404	8782	12342	12342	12342	13 186	1646	11073	68.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	8011	8404	8782	12342	12342	12342	13 186	1646	11073	68.4
Non-profit institutions	7831	19983	19912	30678	30678	37952	31027	35366	37089	(8.27)
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	13	435	2570	5466	5857	3800	5 910	6030	6325	55.53
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	435	2570	5466	5857	3800	5 910	6030	6325	55.53
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13	435	2570	5466	5857	3800	5 910	6030	6325	55.53
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	227 887	233 474	253 304	300 105	303 539	326 329	343 341	348 834	364 495	5.21

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	735 415	975 301	357 296	351 954	438 340	421 620	468 753	430 038	442 465	11.8
Compensation of employees	219 727	240 302	312 586	303 780	384 269	373 571	307 975	329 381	338 157	(17.56)
Salaries and wages	188 639	212 784	280 143	265 538	346 027	348 267	267 821	287 019	290 439	(23.1)
Social contributions	31 088	27 518	32 443	38 242	38 242	25 304	40 154	42 362	44 311	58.69
Goods and services	515 688	734 999	44 710	48 174	54 071	48 049	160 778	100 657	104 308	234.61
Transfers and subsidies	206 833	310 233	120 1685	1276 337	1292 201	1285 682	941 478	979 102	1014 289	(26.77)
Non-profit institutions	206 053	310 212	120 1663	1274 419	1290 283	1286 876	939 464	976 987	1012 077	(27.00)
Households	780	21	22	1918	1918	1536	2 014	2 115	2 212	31.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	780	21	22	1918	1918	1536	2 014	2 115	2 212	31.2
Payments for capital assets	226 994	518 527	838 814	925 565	885 597	883 866	928 385	1 191 782	1 695 247	5.04
Buildings and other fixed structures	226 993	516 189	834 785	918 690	873 041	871 811	918 738	1 182 144	1 685 039	5.38
Buildings	226 993	516 189	834 785	918 690	873 041	871 811	918 738	1 182 144	1 685 039	5.38
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1	2 338	4 029	6 875	12 556	12 055	9 647	9 638	10 208	(19.98)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1	2 338	4 029	6 875	12 556	12 055	9 647	9 638	10 208	(19.98)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 169 242	1 804 061	2 397 795	2 553 856	2 616 138	2 591 168	2 338 616	2 600 921	3 152 001	(9.75)

Table B.3A: Conditional grant payments and estimates by economic classification: Dinaledi Schools Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	6 860	10 064	10 064	10 064	10 625	11 247	11 764	5.57
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	6 860	10 064	10 064	10 064	10 625	11 247	11 764	5.57
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	669	666	666	666	666	699	734	768	4.95
Inventory: Learner and teacher support	4 003	4 879	4 879	4 879	4 879	4 879	5 123	5 379	5 627	5.00
Inventory: Other consumables	229	270	270	270	270	270	284	298	311	5.19
Inventory: Stationery and printing	45	55	55	55	55	55	57	61	63	3.64
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	11	12	12	12	12	12	13	13	14	8.33
Travel and subsistence	1903	4 182	4 182	4 182	4 182	4 182	4 449	4 762	4 981	6.38
Training and development	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1536	1900	1900	1900	1 995	2 095	2 192	5.00
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1536	1900	1900	1900	1 995	2 095	2 192	5.00
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1536	1900	1900	1900	1 995	2 095	2 192	5.00
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	8 396	11 964	11 964	11 964	12 620	13 342	13 956	5.48

Table B.3B: Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	85 023	85 023	121 037	62 857	53 974	42.36
Compensation of employees	-	-	-	-	85 023	85 023	10 630	11 257	-	(87.50)
Salaries and wages					85 023	85 023	10 630	11 257		(87.50)
Social contributions										
Goods and services	-	-	-	-	-	-	110 407	51 600	53 974	
Of which										
Administrative fees										
Consultants and professional										
Contractors							110 407	51 600	53 974	
Payments for capital assets	202 141	503 679	797 187	883 403	837 754	837 754	889 833	1 154 461	1 656 110	6.22
Buildings and other fixed structures	202 141	503 679	797 187	883 403	837 754	837 754	889 833	1 154 461	1 656 110	6.22
Buildings	202 141	503 679	797 187	883 403	837 754	837 754	889 833	1 154 461	1 656 110	6.22
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										
Payments for financial assets										
Total economic classification	202 141	503 679	797 187	883 403	922 777	922 777	1 010 870	1 217 318	1 710 084	9.55

Table B.3C: Conditional grant payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	30 168	31 804	30 909	19 052	22 075	24 406	20 275	19 079	18 983	(16.93)
Compensation of employees	-	-	1 045	2 940	2 940	6 281	1 926	3 257	3 407	(69.34)
Salaries and wages			1 045	2 940	2 940	6 281	1 926	3 257		
Social contributions										
Goods and services	30 168	31 804	29 864	16 112	19 135	18 125	18 349	15 822	15 576	124
Of which										
Administrative fees	-	-		-	-		-	-	-	
Advertising	-	-	44	-	-		-	-	-	
Assets less than the capitalisation	16	7	207	-	150	132	-	-	-	(100.00)
Audit cost: External	-	-		-	-		-	-	-	
Bursaries: Employees	-	-		-	-		-	-	-	
Catering: Departmental activities	280	666	767	1 500	1 500	1 413	2 738	1 662	1 738	93.77
Communication (G&S)	26	-		-	-		-	-	-	
Computer services	-	-		-	-		-	-	-	
Consultants and professional services:	12 389	8 795	5 291	-	-		-	-	-	
Consultants and professional services:	-	-		-	-		-	-	-	
Consultants and professional services:	-	-		-	-		-	-	-	
Consultants and professional services:	-	-		-	-		-	-	-	
Contractors	175	-	246	-	-		-	-	-	
Agency and support / outsourced services	8 211	10 877	2 668	-	-		-	-	-	
Inventory: Other consumables	-	317	104	-	350	350	-	-	-	(100.00)
Inventory: Stationery and printing	1 651	581	2 057	192	2 292	2 253	3 512	213	222	55.88
Lease payments	49	-		154	154	52	100	171	178	92.31
Property payments	-	-		-	-	8	500	-	-	6150.00
Transport provided: Departmental activity	-	-		-	-		-	-	-	
Travel and subsistence	-	-	14 581	-	-		9 191	-	-	
Training and development	6 768	8 570	3 381	5 050	5 473	10 067	982	5 894	6 165	(90.25)
Operating expenditure	65	964	4	8 286	8 286	3 397	-	6 852	6 194	(100.00)
Venues and facilities	-	-	514	-	-		1 326	-	-	
Rental and hiring	538	1 027		930	930	453	-	1 030	1 078	(100.00)
Interest and rent on land	-	-	-	-	-		-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	5 399	16 200	16 200	14 280	14 440	17 946	18 770	1.12
Non-profit institutions	-	-	5 399	16 200	16 200	17 010	14 440	17 946	18 770	(15.11)
Households	-	-	-							
Social benefits										
Other transfers to households										
Payments for capital assets	-	385	293	-	411	-	180	-	-	
Buildings and other fixed structures	-	-	-	-	-		-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	385	293	-	411	-	180	-	-	
Transport equipment										
Other machinery and equipment		385	293		411		180			
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	30 168	32 189	36 601	35 252	38 686	38 686	34 895	37 025	37 753	(9.80)

Table B.3D: Conditional grant payments and estimates by economic classification: National School Nutrition Programme Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	486 694	702 973	-	20 199	20 199	13 125	21 949	23 209	24 405	67.23
Compensation of employees	5 265	7 920	-	11 200	11 200	4 764	12 500	13 284	14 028	162.38
Salaries and wages	4 473	6 955	-	11 200	11 200	4 764	12 500	13 284	14 028	162.38
Social contributions	792	965	-	-	-	-	-	-	-	-
Goods and services	481 429	695 053	-	8 999	8 999	8 361	9 449	9 925	10 377	13.01
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	(100.00)
Assets less than the capitalisation	1 488	766	-	1 500	1 500	1 485	2 170	2 279	2 383	46.13
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	388 249	225 503	-	1 000	1 000	992	1 327	1 393	1 457	33.77
Communication (G&S)	-	-	-	-	-	-	100	105	110	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	1 500	1 575	1 647	-
Contractors	983	3 609	-	-	-	-	-	-	-	-
Agency and support / outsourced services	84 033	454 923	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 071	7 311	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	5	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	130	103	-	150	150	156	257	270	282	64.74
Inventory: Stationery and printing	832	379	-	500	500	478	1 095	1 150	1 202	129.08
Lease payments	-	-	-	1 070	1 070	1 065	200	210	220	(81.22)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	500	500	363	-	-	-	(100.00)
Travel and subsistence	2 447	-	-	2 380	2 380	2 159	2 300	2 417	2 526	6.53
Training and development	1 029	2 456	-	1 049	1 049	998	250	263	275	(74.95)
Operating expenditure	72	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	850	850	665	250	263	275	(62.41)
Rental and hiring	90	3	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	838 925	881 360	881 360	888 434	925 024	959 041	993 307	4.12
Non-profit institutions	-	-	838 925	881 360	881 360	888 434	925 024	959 041	993 307	4.12
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1	(37)	-	2 085	6 255	6 255	2 189	2 298	2 404	(65.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1	(37)	-	2 085	6 255	6 255	2 189	2 298	2 404	(65.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1	(37)	-	2 085	6 255	6 255	2 189	2 298	2 404	(65.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	486 695	702 936	838 925	903 644	907 814	907 814	949 162	984 548	1 020 116	4.55

Table B.3E: Conditional grant payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	949	1089	110	3 050	2 898	-	-	-	(100.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	949	1089	110	3 050	2 898	-	-	-	(100.00)
Of which										
Catering: Departmental activities		9		10	10	10				(100.00)
Contractors				-	1940	1940	-	-	-	(100.00)
Lease payments		850	990	1 000	1000	892				(100.00)
Training and development		90	99	100	100	56				(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Payments for capital assets	-	8 600	33 678	28 890	29 990	30 142	31 648	32 928	34 541	5.00
Buildings and other fixed structures	-	6 610	31 478	26 000	26 000	26 242	26 365	27 683	28 929	0.47
Buildings		6 610	31 478	26 000	26 000	26 242	26 365	27 683	28 929	0.47
Other fixed structures										
Machinery and equipment	-	1 990	2 200	2 890	3 990	3 900	5 283	5 245	5 612	35.46
Transport equipment										
Other machinery and equipment		1 990	2 200	2 890	3 990	3 900	5 283	5 245	5 612	35.46
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	9 549	34 767	30 000	33 040	33 040	31 648	32 928	34 541	(4.21)

Table B.3F: Conditional grant payments and estimates by economic classification: Further Education and Training College Sector Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	218 553	239 075	318 438	300 529	296 929	285 104	291 867	313 646	333 339	2.37
Compensation of employees	214 462	232 382	311 541	289 640	285 106	277 503	282 919	301 583	320 722	1.95
Salaries and wages	184 166	205 829	279 098	251 398	246 864	252 199	242 765	259 221	276 411	(3.74)
Social contributions	30 296	26 553	32 443	38 242	38 242	25 304	40 154	42 362	44 311	58.69
Goods and services	4 091	6 693	6 897	10 889	11 823	7 601	8 948	12 063	12 617	17.72
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	37	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	22	-	-	-	-	
Catering: Departmental activities	223	19	20	500	1293	274	525	549	574	9161
Communication (G&S)	-	-	-	-	1	1	-	-	-	(100.00)
Contractors	66	104	106	-	-	-	-	-	-	
Agency and support / outsourced services	1	-	-	-	-	-	-	-	-	
Entertainment	4	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	3 200	3 200	2 099	3 360	3 568	3 732	60.08
Lease payments	919	1727	1820	1 200	1200	900	1 260	1 317	1377	40.00
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 401	2 988	3 022	3 300	3 300	2 594	3 520	3 678	3 848	35.70
Training and development	477	1824	1897	2 589	2 589	1631	178	2 841	2 971	(89.09)
Operating expenditure	-	31	32	-	9	9	-	-	-	(100.00)
Venues and facilities	-	-	-	-	172	-	-	-	-	
Rental and hiring	-	-	-	100	-	93	105	110	115	12.90
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	206 833	310 233	357 361	378 777	394 641	382 968	2 014	2 115	2 212	(99.47)
Non-profit institutions	206 053	310 212	357 339	376 859	392 723	381 432	-	-	-	(100.00)
Households	780	21	22	1918	1918	1536	2 014	2 115	2 212	31.12
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	780	21	22	1918	1918	1536	2 014	2 115	2 212	31.12
Payments for capital assets	24 852	5 900	6 120	9 287	9 287	7 815	2 540	-	-	(67.50)
Buildings and other fixed structures	24 852	5 900	6 120	9 287	9 287	7 815	2 540	-	-	(67.50)
Buildings	24 852	5 900	6 120	9 287	9 287	7 815	2 540	-	-	(67.50)
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	450 238	555 208	681 919	688 593	700 857	675 887	296 421	315 761	335 551	(56.14)

Table B.3G: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	500	-	1000	1000	1000	3 000	-	-	200.00
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	500	-	1000	1000	1000	3 000	-	-	200.00
Of which										
Consultants and professional services: Infrastructure	-	-	-	-	-	-	3 000	-	-	
Lease payments	-	500	-	1000	1000	1000	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	500	-	1000	1000	1000	3 000	-	-	200.00

Table B. 4: Payments of infrastructure by category (Project List)

No	Ernis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expen- diture to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
				Units	Date: Start	Date: Finish	2013/14						MTEF 2014/15			
1. New and replacement assets																
1	200999903	Cofimvaba - District office - Phase I	Intsika Yethu	Admin offices	1	2011-04-01	2013-03-31	Equitable Share	8.1 Administration	2	7 700	197	550	-	-	-
2	200999903	Cofimvaba - District office - Phase II	Intsika Yethu	Admin offices	1	2012-04-01	2014-03-31	Equitable Share	8.1 Administration	47	11 450	-	11 450	-	-	-
3	200999920	Qumbu - District Office	Mhlonito	Admin offices	1	2009-04-01	2013-03-31	Equitable Share	8.1 Administration	4	3 009	-	900	-	-	-
4	200600021	BA Mbam JPS	Emalahleni (EC)	Public Primary School	1	2007-01-31	2009-03-23	Education Infrastructure Grant	8.2 Public Ordinary School	0	27	-	27	-	-	-
5	200100079	Booyesen Park PS (Phase 1)	Nelson Mandela	Public Secondary School	1	2010-11-26	2013-07-08	Education Infrastructure Grant	8.2 Public Ordinary School	16	23 001	9 871	3 842	-	-	-
6	200100079	Booyesen Park SSS (Phase 2)	Nelson Mandela	Public Secondary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	10 095	-	-	10 095	-	-
7	200400053	Buje JSS	Port St Johns	Public Secondary School	1	2007-03-19	2008-10-16	Education Infrastructure Grant	8.2 Public Ordinary School	1	5 826	5 060	138	-	-	-
8	200600087	Cala River SPS	Engcobo	School Public Primary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	8 145	-	500	-	-	-
9	200100214	Eyabantu SSS	Nkonkobe	Public Secondary School	1	2012-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	11 495	-	-	10 550	-	-
10	200500704	Gcinizwe JSS	Umtzimvubu	Public Secondary School	1	2008-09-19	2010-01-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	7 483	6 109	92	-	-	-
11	200400201	Gcuwa JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	9 372	335	874	7 553	-	-
12	200300127	Gxwalubomvu JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	31	9 314	279	7 504	-	-	-
13	200100290	Hankey PS	Kouga	Public Primary School	1	2011-12-08	2013-08-08	Education Infrastructure Grant	8.2 Public Ordinary School	34	33 413	6 515	8 270	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Units							2013/14	2014/15	2015/16	2015/16
14	200300136	Hiangani JSS	Mnquma	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	38	11 527		9 295	-	-	-
15	200600286	Ikhezi Lokusa SSS	Emalahleni (EC)	Public Secondary School		2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	0	11 956	3 720	-	11 011	-	-
16	200400304	Jongubuhle JPS	Engcobo	Public Primary School	11	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	4	10 367	457	977	8 445	-	-
17	200200299	July SSS	Nqushwa	Public Secondary School	1	2010-04-01	Education Infrastructure Grant	8.2 Public Ordinary School	2	856	-	500	-	-	-
18	200300182	Khulile SPS	Mnquma	Public Primary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	39	16 068	510	9 372	4 452	-	-
19	200300186	Kobongaba Mouth JSS	Mnquma	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	5	11 529	267	1 098	9 487	-	-
20	200300193	Kunene JSS	Mnquma	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	40	11 077	294	9 700	-	-	-
21	200400354	Lapetuka JPS	Emalahleni (EC)	Public Primary School	1	2008-09-22	Education Infrastructure Grant	8.2 Public Ordinary School	0	6 212	5 071	118	-	-	-
22	200300752	Lower Ngonyama JPS	Intsika Yethu	Public Primary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	0	31		16	-	-	-
23	200400396	Ludaka JSS	Nyandeni	Public Secondary School	1	2008-09-17	Education Infrastructure Grant	8.2 Public Ordinary School	2	9 395	8 105	541	-	-	-
24	200300800	Lufukufu JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	5	13 469		1 301	11 223	-	-
25	200200379	Lumko HS	Buffalo City Metro	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	71	77 847	4 190	17 046	30 647	-	-
26	200300245	Lundi JSS	Mnquma	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	39	10 992	271	9 521	-	-	-
27	200401275	Luvuyweni SPS	King Sabata Dalindyebo	Public Primary School	1	2008-11-13	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 925	3 917	103	-	-	-
28	200300282	Manqulo JSS	Mnquma	Public Secondary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	5	13 095	332	1 260	10 890	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
29	200600460	Mbewula JSS	Sakhisizwe	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	16	5 301	2 165	3 802	-	-	-
30	200400559	Mdanjelwa JSS	Mquma	Public Secondary School	1	2009-01-05	2010-01-29	Education Infrastructure Grant	8.2 Public Ordinary School	1	5 934	4 043	326	-	-	-
31	200600479	Mgcawezulu JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	41	14 927	-	9 958	2 379	-	-
32	200601015	Mkapusi JSS	Emalahleni (EC)	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	3 130	-	1 161	1 025	-	-
33	200300348	Mondleni JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	11 960	-	1 142	9 872	-	-
34	200400616	Mlotsana SPS (Part A)	Ntabankulu	Public Primary School	1	2008-11-13	2009-11-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	5 048	4 454	187	-	-	-
35	200400617	Mmangonkone JSS	Mhlonito	Public Secondary School	1	2008-09-19	2010-01-30	Education Infrastructure Grant	8.2 Public Ordinary School	3	11 924	10 682	616	-	-	-
36	200600502	Mokhesi JSS	Senqu	Public Secondary School	1	2008-09-23	2010-03-23	Education Infrastructure Grant	8.2 Public Ordinary School	4	2 089	-	933	-	-	-
37	200300814	Mpentsa's JSS	Mquma	Public Secondary School	1	2008-11-27	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	269	-	134	-	-	-
38	200300371	Mpumlo SPS	Mquma	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	12 449	319	1 211	10 292	-	-
39	200400660	Mqonci JSS	Intsika Yethu	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	40	12 033	-	9 727	-	-	-
40	200300383	Mtawelanga SSS	Mquma	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	36	9 509	8 136	8 738	-	-	-
41	200601096	Mtetuvumile SSS	Intsika Yethu	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	59	17 370	-	14 188	-	-	-
42	200300401	Mzamomhle JPS	Mquma	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	12 582	413	-	11 637	-	-
43	200400702	Nabileyo SPS	Intsika Yethu	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	10 367	-	977	8 445	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
44	200400763	Ngqutura JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	48	13 768		11 509	-	-	-
45	200300446	Ngudle JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	12 646		1 214	10 488	-	-
46	200600577	Ngxabangu JSS (PS)	Intsika Yethu	Public Secondary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	39	11 694		9 494	-	-	-
47	200601070	Nolutha PS	Inkwanca	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	9 018	7 910	1 266	-	-	-
48	200400838	Noxolo SPS	Engcobo	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	10 572	-	977	9 004	-	-
49	200300527	Nyokana JSS	Mbashe	Public Secondary School	1	2008-09-23	2010-01-15	Education Infrastructure Grant	8.2 Public Ordinary School	3	9 194	5 987	740	-	-	-
50	200501019	Phandaphantsi JPS	Ntabankulu	Public Primary School	1	2006-04-01	2010-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	356		178	-	-	-
51	200100667	Rufane Donkin PS	Nelson Mandela	Public Primary School	1	2011-12-07	2013-10-07	Education Infrastructure Grant	8.2 Public Ordinary School	46	27 913	9 219	11 060	-	-	-
52	200201033	Sakhikamva SSS	Buffalo City Metro	Public Secondary School		2011-04-04	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 595	2 437	-	-	-	-
53	200100684	Sea Vista Primary	Kouga	Public Primary School	1	2011-12-08	2013-04-08	Education Infrastructure Grant	8.2 Public Ordinary School	30	40 116	5 732	7 176	5 714	-	-
54	200100713	Solomon Mahlangu SSS	Nelson Mandela	Public Secondary School	1	2011-12-07	2013-10-07	Education Infrastructure Grant	8.2 Public Ordinary School	29	43 485	8 415	7 024	-	-	-
55	200100789	Tinis HPS	Nkonkobe	Public Primary School	1	2012-03-22	2013-03-22	Education Infrastructure Grant	8.2 Public Ordinary School	17	17 235	-	4 202	-	-	-
56	200200991	Zwelomfundo PS	Buffalo City Metro	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	195		195	-	-	-
57	200200156	Emfundweni SSS	Ngqushwa	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
58	200200233	HH Majiza SSS	Ngqushwa	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-

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					Units									2013/14	2014/15		
59	200401387	Ikhwezi Tech Skill Centre	King Sabata Dalindyebo	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
60	200100346	J.N. Tlwana PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
61	200200455	JF Mati SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
62	200100381	Khumbulani SSS	Nelson Mandela	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
63	200200345	Kwezientaba SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
64	200300205	Langa JSS	Mnquma	Public Secondary School		2008-09-26	2009-10-20		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
65	200400445	Madwaleni JSS	King Sabata Dalindyebo	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
66	200500515	Magoba JSS	Port St Johns	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
67	200200437	Masixole SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
68	200100546	Mzomtsha SSS	Nelson Mandela	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
69	200100546	Mzontsundu SSS	Nelson Mandela	Public Secondary School	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	549	-	32	-	-	-
70	200400775	Ngubezulu SSS	Port St Johns	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	3 730	-	-	-	-	-
71	200400895	Nyangilizwe SSS	Nyandeni	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	86	-	-	-	-	-
72	200300528	Nyukile JSS	Mnquma	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	2 550	-	-	-	-	-
73	200400915	Pakamisa JSS (PS)	King Sabata Dalindyebo	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	350	-	-	-	-	-

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					Units									2013/14	2014/15		
74	200300570	Siqithini JSS	Mnquma	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
75	200200280	Sithembiso SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
76	200501133	Sizwe JPS	Mhlonito	Public Primary School					Education Infrastructure Grant	8.2 Public Ordinary School	0	25	-	-	-	-	-
77	200300577	Sobekwa JSS	Mnquma	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
78	200401025	Springvale JSS	King Sabata Dalindyebo	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
79	200100788	Tinarha SSS	Nelson Mandela	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
80	200200872	Ulwazi SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 295	794	-	-	-	-
81	200401364	Zibodla JSS	King Sabata Dalindyebo	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
82	200401199	Zulu SSS	Engcobo	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	2 971	-	-	-	-	-
83	200100003	Aberdeen PS (Water Tanks)	Camdeboo	Water Tanks	1	2012-02-27	2012-09-05		Education Infrastructure Grant	8.2 Public Ordinary School	0	715	-	38	-	-	-
84	200100009	Addo PS	Nelson Mandela	Public Primary School		2013-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	12	-	-	-	-	-
85	200100024	Alexandria High	Ndlambe	Security fence		2012-07-09	2011-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 250	-	-	-	-	-
86	200600011	ALHEIT VAN DER MERWE PS	Matetswai	Public Primary School		2011-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
87	200100923	AMAMFENGU PUBLIC P SCHOOL	Kou-Kamma	Public Primary School		2011-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
88	200100031	AMANZI P SCHOOL	Nelson Mandela	Public Primary School		2011-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-

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					Units									2013/14	2014/15		
89	200100034	ANDRIESKRAAL P SCHOOL	Kouga	Public Primary School		2011-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
90	200500004	Antloc JSS	Umzimvubu	Public Secondary School		2011-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
91	200100038	Archie Mbolekwa SPS	Makana	Security fence	1	2011-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 356	-	20	-	-	-
92	200999925	Assessments of Schools	Head Office	Public Primary School		2011-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
93	200200029	Balasi JSS	Buffalo City Metro	Security fence		2011-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	480	88	-	-	-	-
94	200600030	BARKLY EAST (D.R.C) P SCHOOL	Senqu	Public Primary School		2011-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
95	200600046	BIKIZANA JSS	Senqu	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
96	200600048	BISHOP DEMONT SSS SCHOOL	Maletswai	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
97	200600049	BLIKANA SSS SCHOOL	Senqu	Public Secondary School		2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
98	200500048	Bokuveni JSS	Senqu	Security fence		2011-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	540	-	-	-	-	-
99	200400045	Boleni JSS	Engcobo	Security fence	1	2011-02-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	2	860	26	430	-	-	-
100	200100076	BONGOLETHU JP SCHOOL	Sunday's River Valley	Public Primary School		2014-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	105	-	-	-	-	-
101	200300034	Bongolethu JSS	Intsika Yethu	Security fence		2010-04-01	2011-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	309	-	-	-	-	-
102	200100077	BONTRUG SP SCHOOL	Sunday's River Valley	Public Primary School		2014-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
103	200500060	Brooksnek JSS	Umzimvubu	Public Secondary School	1	2008-09-11	2010-03-10		Education Infrastructure Grant	8.2 Public Ordinary School	0	12 132	8 785	100	-	-	-

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					Units										2013/14	MTEF 2015/16
104	200500062	Buffalo Nek JSS (PS)	Umtzimbubu	Public Secondary School		2013-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	MTEF 2014/15	MTEF 2015/16
105	200600076	Bulelani SSS	Lukani	Security fence		2013-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 917	223	-	-	-
106	200500069	Buntshentshe SPS	Ntabankulu	Public Primary School	1	2009-02-12	2010-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	677	385	30	-	-
107	200500075	Cabane JSS	Umtzimbubu	Public Secondary School	1	2008-10-02	2010-01-30		Education Infrastructure Grant	8.2 Public Ordinary School	0	6 619	4 660	100	-	-
108	200500079	CAIPHUS KHOAPA JSS	Umtzimbubu	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
109	200400067	Cameron Ngudle SSS	Mhlonlo	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	624	372	-	-	-
110	200100105	Carel Du Toit HS(Water Tanks)	Baviaans	Public Secondary School		2012-09-27	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 354	-	-	-	-
111	200601008	CEBOLETHU HIGH SCHOOL	Senqu	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 512	12	-	-	-
112	200100110	CEDARBERG PS	Nelson Mandela	Security fence		2012-09-25			Education Infrastructure Grant	8.2 Public Ordinary School	0	604	-	-	-	-
113	200200087	Cisira Combined PS	Ngqushwa	Security fence		2011-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 080	297	-	-	-
114	200500108	DABULAMANZI SPS	Ntabankulu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
115	200300054	Dabulamanzi SPS	Mnquma	Security fence		2011-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	440	-	-	-	-
116	200500116	Dambeni SPS	Ntabankulu	Public Primary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	385	-	-	-	-
117	200100178	Dr A W Habelgaan PS	Nelson Mandela	Public Primary School	1	2012-09-19	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	10	6 661	-	2 500	-	-
118	200300078	East Upper Qombolo JSS	Intsika Yethu	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	6	3 600	-	1 500	-	-

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					Units									2013/14	2014/15		
119	200600155	Echibini SSS	Emalahleni (EC)	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	2 528	12	-	-	-	-
120	200501340	Elliott Ndabankulu Makaula PS	Umtzimvubu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	3 012	12	-	-	-	-
121	200500168	Elukhanyisweni SPS	Elundini	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	508	18	-	-	-	-
122	200500172	Eluncedweni JPS	Ntabankulu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
123	200500172	Eluncedweni JPS	Ntabankulu	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	470	-	-	-	-	-
124	200100201	Emafini PS (Sewer)	Nelson Mandela	Public Primary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	540	-	-	-	-	-
125	200500181	EMAXHEGWINI JSS	Umtzimvubu	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	849	726	-	-	-	-
126	200601119	Emazimeni JSS	Emalahleni (EC)	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	633	-	-	-	-	-
127	200500192	Emhlanga JSS	Mbizana	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	550	151	50	-	-	-
128	200600187	Esidwadweni JSS	Emalahleni (EC)	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	470	-	-	-	-	-
129	200500220	Etaleni SPS	Mbizana	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	667	34	100	-	-	-
130	200500228	Fairview JSS (PS)	Umtzimvubu	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
131	200200183	Forbes Grant SSS	Buffalo City Metro	Public Secondary School	1	2012-05-22	2012-10-22		Education Infrastructure Grant	8.2 Public Ordinary School	0	8 523	130	87	-	-	-
132	200600204	Freemantle Boys' High (Hostel)	Emalahleni (EC)	Public Secondary School	1	2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	6	5 735	-	1 427	-	-	-
133	200600204	Freemantle SSS (fnc)	Emalahleni (EC)	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	2	640	-	470	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
				Units		Date: Start	Date: Finish						2013/14	2014/15		
134	200400186	Fulinzima JPS	King Sabata Dalindyebo	Security fence		2011-10-14	2012-02-14	Education Infrastructure Grant	8.2 Public Ordinary School	0	450	-	-	-	-	-
135	200200190	Funeka JPS	Buffalo City Metro	Security fence		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 107	414	-	-	-	-
136	200500239	Gabajana JSS	Ngquzu Hill	Public Secondary School		2008-04-01	2009-09-14	Education Infrastructure Grant	8.2 Public Ordinary School	0	8 427	-	-	-	-	-
137	200400200	Gcisa SSS	Mhlonlo	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	769	67	-	-	-	-
138	200100247	GEORGE JACQUES PS	Makana	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	13	-	-	-	-	-
139	200100249	Gilbert Xuza JPS	Blue Crane Route	Security fence		2012-03-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	915	-	-	-	-	-
140	200100237	GJ Louw PS	Nelson Mandela	Security fence		2009-02-10	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
141	200100260	GLENTANA JP SCHOOL	Sunday's River Valley	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
142	200500260	Goba JSS (PS)	Umtzimvubu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
143	200500262	Gogela JSS (HS)	Umtzimvubu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
144	200100271	Grahamstown PS	Makana	Public Primary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	40	12	-	-	-	-
145	200100275	GREENVILLE PS	Nelson Mandela	Security fence		2012-09-25		Education Infrastructure Grant	8.2 Public Ordinary School	0	605	-	-	-	-	-
146	200500165	Gugwini JSS (PS)	Umtzimvubu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
147	200600248	Helushe SPS	Emalahleni (EC)	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	574	-	72	-	-	-
148	200600249	Herschel Village JSS	Senqu	Security fence		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 142	27	-	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units									2013/14	2014/15		
149	200500293	Hillbrow SSS	Ngquzwa Hill	Public Secondary School			2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 505		-	-	-	-
150	200600257	Hillside JSS	Senqu	Security fence			2012-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 344	24	-	-	-	-
151	200500304	HLOMENDLINI JSS	Umtzimbubu	Public Secondary School			2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
152	200600269	Hofmeyer SPS	Tsolwana	Security fence			2008-04-01	2009-09-14	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 837	696	-	-	-	-
153	200100352	Jeffreysbay Technical School	Kouga	Public Secondary School	1		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	99	10 770	2 362	24 000	45 000	-	-
154	200500334	JKINDABA SSS	Ngquzwa Hill	Public Secondary School	1		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	3	2 653	-	750	-	-	-
155	200400289	Jokwana JSS	Port St Johns	Security fence			2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	490	20	-	-	-	-
156	200600310	Jongulwandle JPS	Imsika Yethu	Security fence	1		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	940	-	580	-	-	-
157	200400306	Jongulwandle JSS	Mbhashe	Security fence			2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	642	367	-	-	-	-
158	200100362	Joubertina JSS	Kouga	Security fence	1		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 930		50	-	-	-
159	200600311	JOVELENI PS	Senqu	Public Primary School			2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	4		-	-	-	-
160	200100363	Jubille Park PS	Nelson Mandela	Public Primary School	1		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	21	30 500	12	5 000	24 000	-	-
161	200400320	Kasa JSS	Mbhashe	Public Secondary School	1		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	9	5 612	1 721	2 100	-	-	-
162	200500353	Khalatsu SPS	Elundini	Public Primary School			2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
163	200100377	KHAYAKHULU PS	Sunday's River Valley	Public Primary School			2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	12	12	-	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units									2013/14	2014/15		
164	200600332	KHIBA JSS	Senqu	Public Secondary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
165	200600334	Khulasomelele PS	Lukanji	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	5 895	4 556	100	-	-	-
166	200100397	KLIPFONTEIN DRC P SCHOOL	Makana	Public Primary School		2012-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
167	200100397	Klipfontein PS	Makana	Public Primary School	1	2012-07-09	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	70	25 674	1 864	16 944	2 000	-	-
168	200100415	KRUISFONTEIN P SCHOOL	Kouga	Public Primary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 844	1 433	-	-	-	-
169	200600351	Kundulu JSS	Emalahleni (EC)	Public Secondary School		2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	656	398	-	-	-	-
170	200600352	Kwa-Gcina JSS	Senqu	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	11 671	7 185	100	-	-	-
171	200500392	Lalatshe SPS	Ntabankulu	Public Primary School		2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	560	315	-	-	-	-
172	200500398	Lekhalong JSS	Umzimvubu	Public Secondary School		2012-04-01	2014-03-31	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 390	8	-	-	-	-
173	200500406	Lihaseg JSS	Umzimvubu	Public Secondary School		2012-04-01	2014-03-31	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	5 389	9	-	-	-	-
174	200500406	Lihaseg JSS	Umzimvubu	Public Secondary School		2012-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
175	200100457	Lingcom PS	Camdeboo	Public School	1	2010-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 199	-	50	-	-	-
176	200600375	Lingelihle SSS	Lukanji	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	31	5 459	503	7 500	-	-	-
177	200400376	Lower Khohlopong SPS	Elundini	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 252	1 052	200	-	-	-
178	200500434	Lower Qoqo JSS	Ntabankulu	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	530	100	25	-	-	-

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					Units									2013/14	2014/15		
179	200300795	Lubomvini SPS	Amahlathi	Public Primary School					Education Infrastructure Grant	8.2 Public Ordinary School	0	65		-	-	-	-
180	200500449	LUDIDI SSS SCHOOL	Umzimvubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
181	200500452	Lufefeni JSS (PS)	Umzimvubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
182	200500454	Lugalakaxa SPS	Ntabankulu	Public Primary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	640	430	-	-	-	-
183	200401236	Lugonggozo SPS	Mhlonito	Public Primary School	1	2008-09-23	2010-07-29		Education Infrastructure Grant	8.2 Public Ordinary School	1	5 086	4 322	250	-	-	-
184	200400401	Lukhanyo SPS	King Sabata Dalindyebo	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	580		20	-	-	-
185	200100473	Lungiso Public Sec	Kouga	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	1 820		229	-	-	-
186	200300247	Luqolweni SPS	Imsika Yethu	Public Primary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
187	200600400	Luvuyo Lerumo SSS	Lukani	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	24 276	16 966	100	-	-	-
188	200400426	Lwandlana PS	King Sabata Dalindyebo	Security fence	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	550		20	-	-	-
189	200400453	Magwaxaza JSS	Elundini	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	6	2 600		1 400	-	-	-
190	200600416	Magwiji JSS	Senqu	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	740	23	75	-	-	-
191	200500524	Mahamane JSS (HS)	Umzimvubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
192	200500730	Mahlakoana	Umzimvubu	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
193	200400460	Majola LPS	King Sabata Dalindyebo	Security fence	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	513		63	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
194	200500538	Makhuleng SPS	Elundini	Public Primary School		2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
195	200600423	MAKUMSHA JSS	Senqu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
196	200400466	Malamelela SPS	Elundini	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	6 754	3 871	100	-	-	-
197	200600426	Malgas SPS	Senqu	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	833	23	75	-	-	-
198	200500558	Manaleni SPS	Ntabankulu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	780	430	62	-	-	-
199	200600430	Manxeba JSS	Senqu	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	759	24	75	-	-	-
200	200500574	MAPFONTEIN JSS	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
201	200501375	Mapheelle JSS (PS)	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
202	200500581	MARIALINDEN JSS	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
203	200500529	Matshezi JPS	Mbizana	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	410	30	55	-	-	-
204	200400531	Mbekweni SPS	King Sabata Dalindyebo	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	651	-	131	-	-	-
205	200500619	Mbizweni JSS (PS)	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
206	200600463	MBOBO JSS	Senqu	Public Secondary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
207	200200470	Mfundiso SPS	Buffalo City Metro	Security fence		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
208	200500661	Mgano JSS	Umtzimbubu	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	668	15	120	-	-	-

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					Units									2013/14	2014/15		
209	200500665	Mgodi JSS	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
210	200500676	Mhleleni SPS	Ntabankulu	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	520	430	7	-	-	-
211	200400624	Mngcibe JSS	Nyandeni	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	470	20	-	-	-	-
212	200500735	Moliko JPS	Umtzimbubu	Public Primary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
213	200500736	Mombeni JSS (PS)	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
214	200100528	MORESON P SCHOOL	Sunday's River Valley	Public Primary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
215	200100529	MOSES MABIDA SSS SCHOOL	Sunday's River Valley	Public Secondary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	558	558	-	-	-	-
216	200500751	MOYENI JSS	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
217	200400634	Mpafane JSS (HS)	King Sabata Dalindyebo	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
218	200400636	Mpako JSS (PS)	King Sabata Dalindyebo	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
219	200500757	MPHARANE JSS	Umtzimbubu	Public Secondary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
220	200400647	Mpindweni PS	Elundini	Public Primary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
221	200501448	Mqhokweni JPS	Mbizana	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	540	24	100	-	-	-
222	200400665	MSOBOMVU SP SCHOOL	Elundini	Public Primary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
223	200200513	Mtyana Combined	Great Kei	Public Secondary School	1	2011-12-13	2012-08-07		Education Infrastructure Grant	8.2 Public Ordinary School	0	811	195	46	-	-	-

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				Units										2013/14	2014/15		
224	200999925	Mud Structures	Head Office	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 498 694	-		-	180 237	1 318 457	
225	200600534	MUSONG JSS	Senqu	Public Secondary School		2012-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	820	-		-	-	-	
226	200600534	Musong JSS	Senqu	Security fence	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	874	24	75	-	-	-	
227	200400684	Mvulankulu SPS	King Sabata Dalindyebo	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	572	-	62	-	-	-	
228	200400691	MZAMO JP SCHOOL	Engcobo	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	
229	200500826	Mzamo SPS	Umzimvubu	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	
230	200500827	Mzawuthethi JPS	Ntabankulu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	655	430	48	-	-	-	
231	200300404	Mzimkhulu JSS	Mbashe	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	7 935	3 005	200	-	-	-	
232	200601076	MZONDEKI JSS	Senqu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 512	12	-	-	-	-	
233	200100546	Mzontsundu SSS	Nelson Mandela	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	477	-	32	-	-	-	
234	200500834	Mzuzile SPS	Mhlonito	Public Primary School	1	2008-12-04	2010-02-08	Education Infrastructure Grant	8.2 Public Ordinary School	1	5 629	5 204	250	-	-	-	
235	200500842	NCANYWA JP SCHOOL	Umzimvubu	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	
236	200500845	Nciniba JSS	Umzimvubu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	7	8 263	4 069	1 600	-	-	-	
237	200500846	Ncome JSS (PS)	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	
238	200500853	NDAKENI JSS	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
239	200400719	Ndevu JSS	Port St Johns	Security fence		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	228	15	-	-	-	-
240	200500864	Ndumndum JSS (PS)	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
241	200600559	Ndungunya JSS (fnc)	Senqu	Security fence		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	562	15	-	-	-	-
242	200500868	NDZONDWENI JP SCHOOL	Umzimvubu	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
243	200500874	Ngcaka JSS	Port St Johns	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 486	128	-	-	-	-
244	200400747	Nginza SPS	King Sabata Dalindyebo	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
245	200300436	Nkonyama JSS	Intsika Yethu	Security fence		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	510	-	-	-	-	-
246	200500900	Niyona JSS	Umzimvubu	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	350	4	-	-	-	-
247	200500911	Nkosibomvu SPS	Ntabankulu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	560	430	125	-	-	-
248	200600593	Nobuhle JSS	Emalahleni (EC)	Public Secondary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	220	-	-	-	-	-
249	200500921	NOBUSA JSS	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	874	12	-	-	-	-
250	200500921	NOBUSA JSS	Umzimvubu	Public Secondary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
251	200100576	Nojoli SPS	Blue Crane Route	Security fence	1	2012-06-09	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	685	-	45	-	-	-
252	200300474	Nolusapho SPS	Amahlathi	Public Primary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	850	-	-	-	-	-
253	200600599	Noluthando JSS	Emalahleni (EC)	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	526	-	526	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units									2013/14	2014/15		
254	200600605	Nompumelelo JSS	Emalahleni (EC)	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	500		-	-		-
255	2001100929	Nomzamo Madikizila Mandela P School	Kouga	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-		-
256	200300493	Nontuthuzelo combined School	Intsika Yethu	Public Secondary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	410		-	-		-
257	200600628	Nozala JSS	Emalahleni (EC)	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	435		75	-		-
258	200500205	Nqabeni JSS (PS)	Mbizana	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	87		-	-		-
259	200400852	NTABENI JS SCHOOL	King Sabata Dalindyebo	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-		-
260	200500958	Nitbane JSS	Umkhumbi	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	420	173	-	-		-
261	200600638	NTLALO PUBLIC SSS	Gariep	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	86		-	-		-
262	200500989	Nyanda Diko PS	Ntabankulu	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	505	385	139	-		-
263	200300523	Nyanisweni JSS	Intsika Yethu	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	550		29	-		-
264	200501430	Phandulwazi JPS	Mbizana	Public Primary School		2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	171		-	-		-
265	200501430	Phandulwazi JPS	Mbizana	Security fence	1	2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	440	64	25	-		-
266	200501020	Phaphama SPS	Elundini	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	591	32	75	-		-
267	200501021	PHARAMAKHULO SP SCHOOL	Umkhumbi	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-		-
268	200501032	Popopo SPS	Elundini	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	850	696	100	-		-

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					Units									2013/14	2014/15		
269	200200720	QONGQOTA LHP SCHOOL	Buffalo City Metro	Public Primary School	1	2012-05-25	2012-10-25	2012-10-25	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 992	4	25	-	-	-
270	200501052	QUMRA JSS	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	12		-	-	-	-
271	200400966	Richard Samela JSS	Mhlonlo	Public Secondary School		2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	460		-	-	-	-
272	200400966	Richard Samela JSS	Mhlonlo	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	19	7 548		4 500	3 000	-	-
273	200501069	RODE JSS	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
274	200501466	Sakhizwe PS	Umzimvubu	Public Primary School		2010-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 350	1 190	-	-	-	-
275	200100672	SAKHULULEKA SSS	Nkonkobe	Public Secondary School	1	2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	14	13 300	56	3 500	9 000	-	-
276	200100680	SANDISULWAZI HIGH SCHOOL	Sunday's River Valley	Public Secondary School		2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
277	200501078	Sandlulube JSS	Umzimvubu	Security fence	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	386	16	60	-	-	-
278	200501080	SANTOMBE SP SCHOOL	Umzimvubu	Public Primary School		2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
279	200100682	Sapphire Road PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	400		-	-	-	-
280	200300562	Seku SPS	Mnquma	Public Primary School		2012-04-01	2014-03-31	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
281	200501099	Sifolweni JSS	Umzimvubu	Public Secondary School		2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-	-	-
282	200600757	Siyabulela LHPS	Lukani	Security fence		2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	310		-	-	-	-
283	200501129	Siyaya JPS	Ntbankulu	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	560	247	56	-	-	-

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					Units										2013/14	MTEF 2014/15
284	200501141	Somtseu SPS	Mbizana	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	470		60	-	-
285	200200816	St Mathews SSS	Amahlathi	Public Secondary School	1	2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	50	24 585	2 823	12 000	6 500	-
286	200600794	St Peters JSS	Intsika yethu	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	4 527	3 829	200	-	-
287	200501177	TALENI SPS	Port St Johns	Public Primary School		2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 693	1 466	-	-	-
288	200501186	Tembisa JSS (PS)	Umnzimvubu	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
289	200501189	Thaba-Chicha JSS	Umnzimvubu	Public Secondary School		2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
290	200200838	Thembalesizwe SSS	Ngquza Hill	Public Secondary School	1	2011-11-30	2012-08-31		Education Infrastructure Grant	8.2 Public Ordinary School	3	15 760	1 796	750	-	-
291	200501200	Thembeni JSS	Umnzimvubu	Public Secondary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
292	200600844	TIENBANK SP SCHOOL	Senqu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
293	200100788	Tinara SSS	Nelson Mandela	Security fence	1	2011-12-07	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	2	1 710	183	450	-	-
294	200501218	Tolweni JSS	Mhlontlo	Security fence		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	857	850	-	-	-
295	200200851	Toms Place L/HP	Nkonkobe	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	8 042	4 971	350	-	-
296	200401075	Tungwini JSS	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	22 010	9 693	100	-	-
297	200401075	TUNGWINI P JSS	Nyandeni	Public Secondary School		2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
298	200100812	VAN DER KEMP P SCHOOL	Nelson Mandela	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-

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					Units									2013/14	2014/15		
299	200100814	VELILE SSS	Ndlambe	Public Secondary School	Security fence	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	4	-	-	-	-	-	-
300	200401129	Vulindlela SPS	King Sabata Dalindyebo	Public Secondary School	Security fence	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	500	-	-	-	-	-	-
301	200600908	WALAZA JSS	Senqu	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	-
302	200100872	YELLOWWOODS FARM SCHOOL	Nelson Mandela	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	86	-	-	-	-	-	-
303	200501374	Zamekile SPS	Ntabankulu	Public Primary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	550	430	138	-	-	-	-
304	200600939	Zanabantu SSS	Tsolwana	Security fence		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	530	-	-	-	-	-	-
305	200200946	Zimlindle HS	Ngqushwa	Public Secondary School		2012-05-31	2012-10-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 431	37	31	-	-	-	-
306	200200957	Zwelandile L/HPS	Buffalo City Metro	Public Primary School		2012-07-06	2012-12-06	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 908	53	85	-	-	-	-
307	200401210	Zweibangile SSS	King Sabata Dalindyebo	Public Secondary School		2008-12-01	2010-05-06	Education Infrastructure Grant	8.2 Public Ordinary School	21	15 332	10 278	5 000	-	-	-	-
308	200600016	Amaqwati JSS (clisms)	Senqu	Public Secondary School		2012-01-25	2012-09-25	Education Infrastructure Grant	8.2 Public Ordinary School	6	4 826	1 012	1 500	-	-	-	-
309	200200024	Athenkosi L/HP	Amahlathi	Public Primary School		2012-08-24	2012-11-24	Education Infrastructure Grant	8.2 Public Ordinary School	0	712	12	47	-	-	-	-
310	200404017	AV Plaatjie SSS	King Sabata Dalindyebo	Public Secondary School		2011-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 087	916	-	2 400	4 500	-	-
311	200404017	AV Plaatjie SSS	King Sabata Dalindyebo	Public Secondary School		2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	182	-	74	-	-	-	-
312	200600023	Bakaneni SPS	Emalahleni (EC)	Public Primary School		2009-02-18	2009-12-18	Education Infrastructure Grant	8.2 Public Ordinary School	1	15 568	5 807	300	-	-	-	-
313	200401292	Bambanani JPS	King Sabata Dalindyebo	Public Primary School		2012-02-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	16 496	1 164	14 705	-	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
314	200400014	Bambilanga JSS	King Sabata Dalindyebo	Public Secondary School	1	2010-12-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 613	1 205	52	-	-	-
315	200400023	Bazindlovu JSS	Engcobo	Public Secondary School	1	2006-11-22	2008-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 207	1 793	60	-	-	-
316	200600041	Bensonvale JSS	Senqu	Public Secondary School	1	2011-03-17	2012-09-27	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 390	1 507	90	-	-	-
317	200500042	Black Diamond JSS	Umtzimvubu	Public Secondary School	1	2009-01-23	2009-07-23	Education Infrastructure Grant	8.2 Public Ordinary School	3	4 246	4 107	647	-	-	-
318	200400047	Bongweni JSS	Port St Johns	Public Secondary School	1	2008-09-01	2009-09-15	Education Infrastructure Grant	8.2 Public Ordinary School	1	6 471	6 165	307	-	-	-
319	200500056	Bonxa JSS	Ntabankulu	Public Secondary School	1	2008-04-01	2010-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	22 573	22 272	301	-	-	-
320	200500061	Bubesi JSS	Umtzimvubu	Public Secondary School	1	2012-03-15	2012-10-05	Education Infrastructure Grant	8.2 Public Ordinary School	0	866	119	40	-	-	-
321	200200068	Bumbanani PS	Amahlathi	Public Primary School	1	2012-02-29	2013-03-30	Education Infrastructure Grant	8.2 Public Ordinary School	22	14 044	731	5 328	-	-	-
322	200500068	Bungeni JSS	Ngquza Hill	Public Secondary School		2011-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	7 200		-	2 400	4 800	
323	200400065	CACA SPS	Engcobo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	5 723		1 011	3 412	-	-
324	200300037	Candu JSS	Mbhashe	Public Secondary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 344	756	202	-	-	-
325	2004000586	Chabasa Jss	Port St Johns	Public Secondary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	393		25	-	-	-
326	200400076	Chebenca JSS	Elundini	Public Secondary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	6 127	4 709	109	-	-	-
327	200400076	Chebenca Jss	Elundini	Public Secondary School	1	2012-03-13	2012-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 553	-	82	-	-	-
328	200400084	Clarkebury SSS	Engcobo	Public Secondary School	1	2012-07-06	2013-03-06	Education Infrastructure Grant	8.2 Public Ordinary School	19	12 761	2 194	4 477	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15	2015/16	
329	200600109	Cofimvaba SSS	Intsika Yethu	Public Secondary School	1	2008-04-01	2010-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	55 330	50 113	1 384	-	-	-
330	200500098	Colana SSS	Umnzimvubu	Public Secondary School	1	2008-04-01	2009-06-25	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 929	763	75	-	-	-
331	200300050	Colosa JSS	Mbhashe	Public Secondary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	937	502	505	-	-	-
332	200200093	Cove Ridge PS	Buffalo City Metro	Public Primary School	1	2012-03-16	2012-09-28	Education Infrastructure Grant	8.2 Public Ordinary School	0	786	616	43	-	-	-
333	200500105	Cwebeni JSS	Umnzimvubu	Public Secondary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 292	969	55	-	-	-
334	200400093	Cwecweni JSS	Intsika Yethu	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	0	511	261	80	-	-	-
335	200400093	Cwecweni JSS	Intsika Yethu	Public Secondary School	1	2012-03-12	2012-09-22	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 079	2 879	37	-	-	-
336	200400101	Dalibango SPS	King Sabata Dalindyebo	Public Primary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 353	1 046	80	-	-	-
337	200500112	Dalindyebo SPS	Ntabankulu	Public Primary School	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	2 546	2 215	331	-	-	-
338	200400107	Dalisoka SPS (Sports field)	Nyandeni	Public Primary School	1	2008-08-06	2009-06-06	Education Infrastructure Grant	8.2 Public Ordinary School	5	2 326	1 353	1 159	162	-	-
339	200400108	Daluhlanga SSS	Mhlonlto	Public Secondary School	1	2008-09-16	2009-10-16	Education Infrastructure Grant	8.2 Public Ordinary School	8	1 741	-	2 001	-	-	-
340	200600129	DALUVUYO PS	Gariep	Public Primary School	1	2012-06-07	2013-03-07	Education Infrastructure Grant	8.2 Public Ordinary School	29	12 437		7 030	1 747	-	-
341	200300060	Daluxolo JSS	Mnquma	Public Secondary School	1	2012-06-11	2013-03-11	Education Infrastructure Grant	8.2 Public Ordinary School	8	5 148		1 897	-	-	-
342	200300060	Daluxolo JSS	Mnquma	Public Secondary School	1	2012-03-22	2012-10-08	Education Infrastructure Grant	8.2 Public Ordinary School	0	986	857	56	-	-	-
343	200400111	Daluxolo SPS	Nyandeni	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	90		60	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15	
	R '000														MTEF 2015/16
344	200400126	Dilikile JSS (clsrms)	King Sabata Dalindyebo	Public Secondary School	1	2011-11-23	2012-10-23	Education Infrastructure Grant	8.2 Public Ordinary School	6	4 112	1 014	1 331	-	-
345	200400126	Dilikile JSS (fnc)	King Sabata Dalindyebo	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	530	336	120	-	-
346	200401249	Dimanda SSS	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	11	3 387	271	2 572	-	-
347	200500130	DINWAYO JSS	Ntabankulu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	3	10 056	-	724	9 332	-
348	200600137	Diakavu JSS (clsrms)	Intsika Yethu	Public Secondary School	1	2011-11-23	2012-09-30	Education Infrastructure Grant	8.2 Public Ordinary School	3	4 878	2 692	684	-	-
349	200600163	Ekuphumleni Hs	Lukani	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 245	358	15	-	-
350	200600163	Ekuphumleni Hs	Lukani	Public Secondary School	1	2012-03-16	2012-09-18	Education Infrastructure Grant	8.2 Public Ordinary School	0	407	226	26	-	-
351	200500167	Elityeni SPS	Mbizana	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	11 429	-	1 493	9 486	-
352	200500175	Emabhekutleni SPS	Mbizana	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	7	10 957	364	1 694	8 813	-
353	200500180	Emaus SSS	Umtzinkhulu	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
354	200400165	Emvilo JSS	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	9 397	9 357	40	-	-
355	200501382	Endulini JSS	Port St Johns	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	0	742	-	81	-	-
356	200400170	ESIKOBENI JSS	Engcobo	Public Secondary School	1	2012-06-29	2013-03-29	Education Infrastructure Grant	8.2 Public Ordinary School	7	3 899	-	1 670	-	-
357	200401262	Fundani Sps	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	467	-	15	-	-
358	200500239	Gabajana JSS	Ngquza Hill	Public Secondary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	18 732	640	1 513	14 013	1 197

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units	Date: Start	Date: Finish						2013/14	2014/15		
359	200500251	Gebuza JSS	Ntabankulu	Public Secondary School	1	2011-11-28	2013-07-28	Education Infrastructure Grant	8.2 Public Ordinary School	38	14 261	1 566	9 115	1 013	-	-
360	200400215	Gobizizwe Sps	Port St Johns	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	334	302	15	-	-	-
361	200400586	Gobizizwe Sps	Port St Johns	Public Primary School	1	2012-02-29	2012-09-20	Education Infrastructure Grant	8.2 Public Ordinary School	0	332	10	28	-	-	-
362	200200990	GOOD HOPE SSS	Buffalo City Metro	Public Secondary School	1	2012-06-11	2012-10-11	Education Infrastructure Grant	8.2 Public Ordinary School	3	6 869	-	729	-	-	-
363	200400240	Gungubele Jss	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 105	1 011	15	-	-	-
364	200400240	Gungubele JSS	Nyandeni	Public Secondary School	1	2012-03-01	2012-09-20	Education Infrastructure Grant	8.2 Public Ordinary School	0	444	-	29	-	-	-
365	200300130	HANGE JSS	Intsika Yethu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	8 151	-	1 156	4 540	-	-
366	200600249	Herschel Village Jss	Senqu	Public Secondary School	1	2011-03-17	2012-09-04	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 214	924	180	-	-	-
367	200200243	Heshangophondo PS (clsrms)	Nkonkobe	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	3	8 746	470	831	2 664	-	-
368	200400093	Hillside JSS	Intsika Yethu	Public Secondary School	1	2012-03-15	2012-10-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 179	962	41	-	-	-
369	200400263	Hlabatshane JSS	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	367	177	15	-	-	-
370	200200251	HILUMANI SSS	Great Kei	Public Secondary School	1	2012-01-20	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	13	4 322	-	3 122	200	-	-
371	200400274	Ikhwezi Community SPS	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	4 141	3 720	10	-	-	-
372	200200269	Imingangathelo HS	Nkonkobe	Public Secondary School	1	2012-03-19	2012-09-28	Education Infrastructure Grant	8.2 Public Ordinary School	0	789	-	27	-	-	-
373	200600306	Jaho's Glen Jss	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	570	469	30	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
374	200400284	JERSEY FARM JSS	King Sabata Dalindyebo	Public Secondary School	1	2012-05-17	2013-11-12	Education Infrastructure Grant	8.2 Public Ordinary School	29	17 561	-	7 085	50	-	-
375	200500333	Jiba SSS (clsrms)	Ntabankulu	Public Secondary School	1	2011-12-07	2013-05-08	Education Infrastructure Grant	8.2 Public Ordinary School	3	5 340	1 958	760	1 898	-	-
376	200500333	Jiba SSS (fnc)	Ntabankulu	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	564	238	49	-	-	-
377	200400296	Jongingwe SPS	King Sabata Dalindyebo	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	29	9 887	12	6 987	1 736	-	-
378	200404027	Jonguhlanga JSS	King Sabata Dalindyebo	Public Secondary School	1	2012-02-13	2013-02-13	Education Infrastructure Grant	8.2 Public Ordinary School	18	13 395	940	4 438	160	-	-
379	200100415	Kruisfontein PS	Kouga	Public Primary School	1	2011-03-15	2011-10-18	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 844	1 433	10	-	-	-
380	200400336	Kulanathi SSS	King Sabata Dalindyebo	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	31	11 902	12	7 499	3 033	-	-
381	200600351	Kundulu Jss	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	656	398	25	-	-	-
382	200600351	Kundulu JSS	Emalahleni (EC)	Public Secondary School	1	2012-03-16	2012-11-26	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 096	70	72	-	-	-
383	200200335	Kwabholia PS	Buffalo City Metro	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 062	597	37	-	-	-
384	200500377	Kwambenya SPS	Mbizana	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	10 413	11	1 330	8 633	-	-
385	200401300	Kwanobuhle SSS	King Sabata Dalindyebo	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	12 268	12	1 490	10 327	-	-
386	200500385	KwaNondudumo SPS	Nguza Hill	Public Primary School	1	2012-03-15	2012-10-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 513	699	44	-	-	-
387	200600335	Kwaza SSS	Intsika Yethu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	9	12 281	2 478	2 200	1 900	-	-
388	200500389	Kwazizamele Jss	Port St Johns	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 632	1 517	4	-	-	-

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					Units									2013/14	2014/15		
389	200801509	Kwelenha PS	Buffalo City Metro	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 445	1 646	80	-	-	-
390	200400345	Kwenxura Sps	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 365	1 197	30	-	-	-
391	200400355	Laphumikhwezi Sps	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 535	-	10	-	-	-
392	200500402	Lenkoe JPS (clirms)	Umtzimbubu	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	9 006	2 327	281	-	-	-
393	200400373	Lower Goqwana JSS (clirms)	Mhlontlo	Public Secondary School	1	2011-11-17	2012-11-27	2012-11-27	Education Infrastructure Grant	8.2 Public Ordinary School	14	7 350	1 856	3 285	-	-	-
394	200200369	Lower Mgwelana PS	Buffalo City Metro	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 550	-	60	-	-	-
395	200400381	Lower Mngamnye Jss	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	912	902	10	-	-	-
396	200400381	Lower Mngamnye JSS	Nyandeni	Public Secondary School	1	2012-03-07	2012-09-07	2012-09-07	Education Infrastructure Grant	8.2 Public Ordinary School	2	1 167	-	572	-	-	-
397	200300234	Lower Qutsa Jss	Tsolwana	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 874	1 326	10	-	-	-
398	200300234	Lower Qutsa Jss	Nkonkobe	Public Secondary School	1	2012-03-12	2012-09-05	2012-09-05	Education Infrastructure Grant	8.2 Public Ordinary School	0	387	264	22	-	-	-
399	200601032	Lower Seplan SSS	Intsika Yethu	Public Secondary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	730	238	23	-	-	-
400	200300237	Ludondolo JSS	Mbhashe	Public Secondary School	1	2012-03-22	2012-09-30	2012-09-30	Education Infrastructure Grant	8.2 Public Ordinary School	0	608	486	47	-	-	-
401	200500451	Lufafa SPS	Ntabankulu	Public Primary School	1	2012-03-14	2012-10-15	2012-10-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 179	1 005	120	-	-	-
402	200500465	Lunda SPS (clirms)	Umtzimbubu	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 764	1 525	239	-	-	-
403	200400405	Lunda SPS (fnc)	Intsika Yethu	Security fence	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	371	331	40	-	-	-

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					Units		Date: Start	Date: Finish					2013/14	2014/15		
404	200500467	Lungeb JSS	Port St Johns	Public Secondary School	1	2008-09-11	2009-07-24	Education Infrastructure Grant	8.2 Public Ordinary School	0	8 636	8 591	45	-	-	-
405	200500467	Lungelo Sps	Port St Johns	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	342	334	8	-	-	-
406	200200382	Lungelelethu JSS	Amahlathi	Public Secondary School	1	2012-02-23	2012-09-23	Education Infrastructure Grant	8.2 Public Ordinary School	1	4 239	600	339	-	-	-
407	200500479	Lutateni SSS	Umtzimvubu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 569	1 173	43	-	-	-
408	200500484	Luvuyo JSS (clsm)	Port St Johns	Public Secondary School	1	2011-11-21	2013-07-25	Education Infrastructure Grant	8.2 Public Ordinary School	14	8 352	3 424	3 425	-	-	-
409	200300082	Luxolweni PS	Mquma	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 415	190	60	-	-	-
410	200300803	Luxomo JSS	Amahlathi	Public Secondary School	1	2012-05-16	2012-10-03	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 019	-	21	-	-	-
411	200400424	Luzini JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	9	11 482	12	2 280	7 923	-	-
412	200200399	Machibi JSS	Ngqushwa	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 042	685	357	-	-	-
413	200400445	Madwaleni SPS	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 070	2 542	42	-	-	-
414	200500518	Magubungela SPS	Mhlontlo	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	7 167	-	1 417	5 301	-	-
415	200600414	Magumbi SPS	Senqu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 295	1 726	72	-	-	-
416	200500527	Mahlubi JSS	Umtzimvubu	Public Secondary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	240	-	120	-	-	-
417	200100484	Makukhanye PS	Kouga	Public Primary School	1	2011-03-15	2011-10-18	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 333	1 731	10	-	-	-
418	200400471	Mancam JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	11 938	12	1 315	10 273	-	-

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					Units									2013/14	2014/15	
419	200400472	Mandebe SPS (clirms)	Engcobo	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	3 705	2 527	244	-	-	-
420	200300279	Mangelengele SSS	Intsika yethu	Public Secondary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	91		46	-	-	-
421	200500568	Manguzela JSS	Umkhumbi	Public Secondary School	1	2012-03-12	2012-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 741	1 189	65	-	-	-
422	200400491	Manzimahle SPS	Nyandeni	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	7	8 297	-	1 592	6 255	-	-
423	200400428	Manzowandile Sandile SSS	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	8 037	-	1 438	6 149	-	-
424	200500576	Maphindela SPS	Port St Johns	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 610	-	31	-	-	-
425	200500578	Maqulu JSS	Ngquza Hill	Public Secondary School	1	2012-03-27	2012-10-12	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 146	1 850	62	-	-	-
426	200200418	Marhedwane SSS	Ngqushwa	Public Secondary School	1	2012-03-20	2012-10-02	Education Infrastructure Grant	8.2 Public Ordinary School	0	414	-	25	-	-	-
427	200400503	Masibambisane SPS	Mhlonlo	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	10 093	-	1 554	8 089	-	-
428	200400429	Masilingane JSS	Engcobo	Public Secondary School	1	2012-03-16	2012-10-16	Education Infrastructure Grant	8.2 Public Ordinary School	0	604	158	39	-	-	-
429	200300804	Mbela JSS	Mbhashe	Public Secondary School	1	2012-03-22	2012-10-16	Education Infrastructure Grant	8.2 Public Ordinary School	0	659	243	33	-	-	-
430	200400532	Mbenengeni JSS	Port St Johns	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	11 334	12	1 390	9 595	-	-
431	200400548	Mbutye JSS	Mbhashe	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 504	872	206	-	-	-
432	200600469	Mceula Sss	Emalahleni (EC)	Public Secondary School	1	2012-03-16	2012-11-26	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 196	920	69	-	-	-
433	200600470	Mcewula Sss	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 096	136	10	-	-	-

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					Units							2013/14	2014/15		
434	200400551	Mcheni JPS	Mhlonlo	Public Primary School	1	2012-02-01	Education Infrastructure Grant	8.2 Public Ordinary School	7	14 001		1 714	11 837		-
435	200300313	Mcitwa SPS	Mbashe	Public Primary School	1	2012-04-01	Education Infrastructure Grant	8.2 Public Ordinary School	1	4 428		306	34		-
436	200400556	Mwakumbana JSS	Mhlonlo	Public Secondary School	1	2012-04-01	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 891	1 616	59	-		-
437	200400564	Mdeni JSS	Mhlonlo	Public Secondary School	1	2012-05-25	Education Infrastructure Grant	8.2 Public Ordinary School	2	694	-	517	-		-
438	200200458	Mdibaniso JSS	Nkonkobe	Public Secondary School	1	2012-03-19	Education Infrastructure Grant	8.2 Public Ordinary School	0	707		47	-		-
439	200400568	Mdina Jss	Nyandeni	Public Secondary School	1	2012-04-01	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 130	1 107	10	-		-
440	200400571	Mdumazulu JSS	Nyandeni	Public Secondary School	1	2012-03-16	Education Infrastructure Grant	8.2 Public Ordinary School	0	803	470	54	-		-
441	200500578	Mdutshane JSS	Nguza Hill	Public Secondary School	1	2012-03-13	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 106	364	66	-		-
442	200500652	Meliszwe SPS (clsrms)	Elundini	Public Primary School	1	2010-04-01	Education Infrastructure Grant	8.2 Public Ordinary School	0	6 513	3 955	60	-		-
443	200500653	Meyisi SSS	Ntabankulu	Public Secondary School	1	2008-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	25 169	13 259	202	-		-
444	200501377	Mfazwe C. Tech	Ntabankulu	Public Secondary School	1	2012-03-14	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 552	2 289	49	-		-
445	200300334	Mhala JSS	Mbashe	Public Secondary School	1	2012-03-22	Education Infrastructure Grant	8.2 Public Ordinary School	0	921	643	47	-		-
446	200400594	Mhlakulo SPS	King Sabata Dalindyebo	Public Primary School	1	2008-10-16	Education Infrastructure Grant	8.2 Public Ordinary School	0	16 420	6 971	60	-		-
447	200600485	Middelpos Ps	Senqu	Public Primary School	1	2012-04-01	Education Infrastructure Grant	8.2 Public Ordinary School	0	934	414	27	-		-
448	200100516	Misgund PS	Kou-Kamma	Public Primary School	1	2011-03-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 901	1 278	24	-		-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
449	200401271	Mjaliswa Jss	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 128	1 040	10	-	-	-
450	200500691	Mkankomo JSS	Ngquza Hill	Public Secondary School	1	2012-03-27	2012-10-12	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 827	1 258	53	-	-	-
451	200601107	MKONJANA JSS	Intsika Yethu	Public Secondary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	7 939	-	1 242	4 880	-	-
452	200501421	Mlenze SPS (clsrms)	Umzimvubu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	2 103	1 178	172	-	-	-
453	200500707	Mmangweni JSS (PS)	Mbizana	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	45	20 619	6	10 749	8 419	-	-
454	200500734	Mokheseng SSS	Umzimvubu	Public Secondary School	1	2008-06-17	2009-05-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	11 513	11 191	20	-	-	-
455	200500761	Mpofini JSS	Umzimvubu	Public Secondary School	1	2011-11-23	2012-09-21	Education Infrastructure Grant	8.2 Public Ordinary School	8	4 409	966	2 014	-	-	-
456	200500769	Mpunzi Drift JSS (PS)	Mbizana	Public Secondary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	36	15 120	5	8 745	4 922	-	-
457	200400654	Mqanduli Village PS (clsrms)	King Sabata Dalindyebo	Public Primary School	1	2011-12-07	2012-10-19	Education Infrastructure Grant	8.2 Public Ordinary School	16	8 890	1 532	3 881	-	-	-
458	200400654	Mqanduli Village PS (fnc)	King Sabata Dalindyebo	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	340	533	96	-	-	-
459	200500775	Mqhume SPS	Ngquza Hill	Public Primary School	1	2012-03-15	2012-10-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 443	973	31	-	-	-
460	200500777	Mrwabo JSS	Umzimvubu	Public Secondary School	1	2011-03-15	2012-10-05	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 905	1 565	150	-	-	-
461	200500784	Mt Ayliff SSS (clsrms)	Umzimvubu	Public Secondary School	1	2012-01-30	2013-09-13	Education Infrastructure Grant	8.2 Public Ordinary School	27	22 693	4 018	6 591	-	-	-
462	200500795	Mtambalala Jss	Port St Johns	Public Secondary School	1	2012-05-02	2013-01-02	Education Infrastructure Grant	8.2 Public Ordinary School	3	968	379	837	-	-	-
463	200500810	Mvenyane SSS (Clsrms)	Umzimvubu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	34 368	33 793	575	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expen- diture to date from previous years	Total available		MTEF Forward estimates	
				Units										2013/14	2014/15	MTEF 2015/16	
464	200500810	Mvenyane SSS (Hostels)	Umtzinvubu	Public Secondary School	1	2012-03-22	2013-03-22		Education Infrastructure Grant	8.2 Public Ordinary School	43	23 202	-	10 442	9 421	-	
465	200400685	Mvume SPS	Port St Johns	Public Primary School	1	2008-10-16	2009-07-27		Education Infrastructure Grant	8.2 Public Ordinary School	0	6 043	6 003	40	-	-	
466	200500820	Mkhume JSS	Ngquza Hill	Public Secondary School	1	2012-03-15	2012-10-15		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 560	1 531	29	-	-	
467	200600547	Ncalukeni JPS	Emalahleni (EC)	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	
468	200600548	Nceba Sps	Inkwanca	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	777	747	30	-	-	
469	200400716	Ndamase SSS (Pump house)	Nyandeni	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 048	988	60	-	-	
470	200300424	Ndesi JSS	Mbhashe	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	125	-	63	-	-	
471	200401314	Ndibela JSS	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 170	999	38	-	-	
472	200600559	Ndungunya JSS (clrms)	Senqu	Security fence	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	8	7 221	3 455	1 917	-	-	
473	200300845	Ndyebo Ntsaluba Sss	Intsika yethu	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 457	1 433	24	-	-	
474	200300845	Ndyebo Ntsaluba Sss	Intsika yethu	Public Secondary School	1	2012-03-16	2012-11-26		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 472	31	73	-	-	
475	200400730	Ndzuluka PS	Nyandeni	School Public Primary School	1	2012-04-01	2015-03-31		Education Infrastructure Grant	School 8.2 Public Ordinary School	36	12 786	12	8 806	2 770	-	
476	200500874	Ngaka Jss	Port St Johns	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	167	128	39	-	-	
477	200501356	Ngcingo JSS (PS)	Mbizana	Public Secondary School	1	2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	7	15 900	-	1 617	13 833	-	
478	200600573	Ngqanda Jss	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	68	6	34	-	-	

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					Units									2013/14	2014/15		
479	200500889	Ngqongweni SPS	Mbizana	Public Primary School	1	2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	6	11 870	550	1 457	10 063	-	-
480	200400781	Ngkaza JSS (clrms)	Elundini	Public Secondary School	1	2012-01-12	2013-01-14		Education Infrastructure Grant	8.2 Public Ordinary School	16	8 980	5	3 774	30	-	-
481	200300845	Nkodusweni JSS	Intsika Yethu	Public Secondary School	1	2012-03-07	2012-09-07		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 159	1 470	103	-	-	-
482	200400796	Nkontoni SPS	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	192	1 433	96	-	-	-
483	200100572	Nkululeko SSS	Nelson Mandela	Public Secondary School	1	2011-03-16	2011-10-17		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 948	1 932	12	-	-	-
484	200200593	Nobumba PS	Ngqushwa	Public Primary School	1	2012-03-20	2012-10-10		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 932	1 715	30	-	-	-
485	200400818	Nomandia SPS	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	106	-	53	-	-	-
486	200600604	Nompucuko Sps	Emalahleni (EC)	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	2 008	1 974	30	-	-	-
487	200500910	Nomvalo Jss	Port St Johns	Public Secondary School	1	2012-03-02	2012-11-07		Education Infrastructure Grant	8.2 Public Ordinary School	3	1 642	723	657	-	-	-
488	200600612	Nonesi SPS (clrms)	Emalahleni (EC)	Public Primary School	1	2011-12-06	2012-09-21		Education Infrastructure Grant	8.2 Public Ordinary School	2	3 388	620	381	-	-	-
489	200600615	Nonkululeko Sss	Intsika yethu	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	425	397	25	-	-	-
490	200200593	Nonkululeko SSS	Intsika yethu	Public Secondary School	1	2012-03-16	2012-09-19		Education Infrastructure Grant	8.2 Public Ordinary School	0	424	235	36	-	-	-
491	200401357	Nontangana SPS (clrms)	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	15	4 724	-	3 700	144	-	-
492	200401357	Nontangana SPS (fnc)	Nyandeni	Security fence	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 001	955	23	-	-	-
493	200400827	Nonyikila JSS	Mhlonito	Public Secondary School	1	2008-08-21	2009-08-21		Education Infrastructure Grant	8.2 Public Ordinary School	1	651	371	190	-	-	-

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				Units		Date: Start	Date: Finish						2013/14	2014/15	2015/16	
494	200400840	Nqadu JSS (clsrms)	Mhlonito	Public Secondary School	1	2011-12-01	2012-12-01	Education Infrastructure Grant	8.2 Public Ordinary School	10	6 601	3 779	2 519	-	-	-
495	200400843	Nqeketo JSS (clsrms)	Nyandeni	Public Secondary School	1	2011-11-17	2012-09-21	Education Infrastructure Grant	8.2 Public Ordinary School	25	11 829		6 054	50		-
496	200400843	Nqeketo JSS (fnc)	Nyandeni	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	2 155	1 775	145	-	-	-
497	200500951	Ntabankulu Sss	Ntabankulu	Public Secondary School	1	2012-03-08	2012-10-08	Education Infrastructure Grant	8.2 Public Ordinary School	0	104	13	104	-	-	-
498	200200653	Nitoko L/HPS	Ngqushwa	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	841	729	30	-	-	-
499	200400869	Nishele JSS (clsrms)	King Sabata Dalindyebo	Public Secondary School	1	2011-11-17	2012-09-21	Education Infrastructure Grant	8.2 Public Ordinary School	16	9 479	1 113	3 764	68		-
500	200400869	Nishele JSS (fnc)	King Sabata Dalindyebo	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	820	730	90	-	-	-
501	200400872	Ntshiqo JSS	Mhlonito	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 721	1 361	80	-	-	-
502	200500979	Ntsikayezwe SSS (clsrms)	Ntabankulu	Public Secondary School	1	2011-11-29	2013-08-29	Education Infrastructure Grant	8.2 Public Ordinary School	29	13 111	2 724	7 052	100		-
503	200400915	Pakamisa JSS (PS)	King Sabata Dalindyebo	Public Secondary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	18 799		-	14 100		4 700
504	200600659	Papasi Jss	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	231	186	171	-	-	-
505	200600659	Papasi JSS	Emalahleni (EC)	Public Secondary School	1	2012-03-12	2012-10-12	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 625	1 250	30	-	-	-
506	200501009	Patekile JSS, Madandana JSS & Imfolozi JSS	Mbizana	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	461		240	-	-	-
507	200100622	Pellrus PS	Kouga	Public Primary School	1	2011-03-01	2011-10-18	Education Infrastructure Grant	8.2 Public Ordinary School	0	16 302	16 245	55	-	-	-
508	200400920	Pondomiseni JSS (clsrms)	Nyandeni	Public Secondary School	1	2012-01-13	2012-10-16	Education Infrastructure Grant	8.2 Public Ordinary School	16	10 269	1 249	3 927	-	-	-

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				Units		Date: Start	Date: Finish						2013/14	2014/15	
509	200400920	Pondomiseni JSS (fnc)	Nyandeni	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	284	-	92	-	-
510	200100637	QAKA COMBINED	Nkonkobe	Public Secondary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
511	200501041	Qandashe SPS	Mbizana	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	7	12 928	12	1 591	10 987	-
512	200600697	Qumbu SPS (cisrms)	Emalahleni (EC)	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	784	-	192	-	-
513	200400966	Richard Samela Jss	Mhlonito	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	42	-	42	-	-
514	200600702	RV Maneli Jss	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	522	505	15	-	-
515	200601047	Sabata Sss	Intsika yethu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	878	868	10	-	-
516	200601047	Sabata SSS	Intsika yethu	Public Secondary School	1	2012-03-16	2012-11-26	Education Infrastructure Grant	8.2 Public Ordinary School	0	954	244	70	-	-
517	200201033	Sakhikamva HS	Buffalo City Metro	Public Secondary School	1	2012-03-16	2012-09-28	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 586	1 503	83	-	-
518	200600739	Sibuyele Combined	Lukani	Public Secondary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	2 629	2 437	192	-	-
519	200401246	Sidanda SPS	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	744	713	31	-	-
520	200501104	Sijika JSS (cisrms)	Umtzimbubu	Public Secondary School	1	2011-11-23	2012-10-23	Education Infrastructure Grant	8.2 Public Ordinary School	2	3 613	2 686	566	-	-
521	200501104	Sijika JSS (fnc)	Umtzimbubu	Security fence	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 139	2 099	40	-	-
522	200501116	Sipetu JSS	Ntabankulu	Public Secondary School	1	2011-11-21	2013-04-20	Education Infrastructure Grant	8.2 Public Ordinary School	22	10 622	311	5 418	50	-
523	200200780	Siphumezulwazi JSS	Nkonkobe	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 228	2 154	74	-	-

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					Units	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
524	200200787	Sivuyile PS	Amahlathi	Public Primary School	1	2012-02-23	2012-09-23	Education Infrastructure Grant	8.2 Public Ordinary School	3	6 655	753	672	-	-
525	200200788	Sivuyisiwe PS	Nkonkobe	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	781	600	181	-	-
526	200401012	Sikuzulu JSS (PS)	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	9 653	974	1 194	7 930	-
527	200600756	Siyabalala JSS	Intsika yethu	Public Secondary School	1	2012-03-12	2012-09-14	Education Infrastructure Grant	8.2 Public Ordinary School	0	72	-	25	-	-
528	200401017	Smuts Ndamase SSS	Nyandeni	Public Secondary School	1	2012-04-28	2012-11-02	Education Infrastructure Grant	8.2 Public Ordinary School	2	1 381	299	439	-	-
529	200100714	Somerset Gift PS	Kou-Kamma	Public Primary School	1	2011-03-15	2011-10-18	Education Infrastructure Grant	8.2 Public Ordinary School	0	510	480	30	-	-
530	200401021	Sompa SPS	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 068	1 042	26	-	-
531	200201038	Sophumelela JPS	Amahlathi	Public Primary School	1	2012-03-19	2012-09-25	Education Infrastructure Grant	8.2 Public Ordinary School	0	2 283	2 236	47	-	-
532	200501157	St Georges JSS	Umzimvubu	Public Secondary School	1	2008-05-09	2009-05-09	Education Infrastructure Grant	8.2 Public Ordinary School	0	648	605	43	-	-
533	200600987	St James Sss	Intsika yethu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	21 700	21 549	151	-	-
534	200600987	St James SSS	Intsika yethu	Public Secondary School	1	2012-03-16	2012-09-19	Education Infrastructure Grant	8.2 Public Ordinary School	0	820	787	33	-	-
535	200501158	St Margaret SPS (cisrms)	Umzimvubu	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 259	3 229	30	-	-
536	200501177	Taleni Sps	Port St Johns	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 505	1 466	39	-	-
537	200401039	Taleni SPS (mthatha)	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	9 839		1 487	7 737	-
538	200501179	Tandabantu SPS	Mbizana	Public Primary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	41	16 414	12	9 928	5 115	-

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					Units									2013/14	2014/15		
539	200501180	Tandizulu JSS	Ngquza Hill	Public Secondary School	1	2012-03-27	2012-10-12		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 528	1 454	74	-	-	-
540	200200831	Tembelani SSS	Buffalo City Metro	Public Secondary School	1	2012-03-19	2012-10-16		Education Infrastructure Grant	8.2 Public Ordinary School	0	20	-	20	-	-	-
541	200401045	Tembeni SPS	Nyandeni	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	518	367	151	-	-	-
542	200600822	Thembani SPS (Cisrms)	Emalahleni (EC)	Public Primary School	1	2012-08-17	2012-11-16		Education Infrastructure Grant	8.2 Public Ordinary School	18	6 708	2 286	4 402	20	-	-
543	200600822	Thembani SPS (fnc)	Emalahleni (EC)	Security fence	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	258	73	40	-	-	-
544	200200831	Thembelani SSS	Buffalo City Metro	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	293	73	60	-	-	-
545	200300594	Thembelihle Jss	Mnquma	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	397	367	30	-	-	-
546	200501187	Thembukazi SPS	Ngquza Hill	Public Primary School		2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	10 620	268	-	7 590	2 530	-
547	200200846	TILDIN PS	Ngqushwa	Public Primary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
548	200401058	Tipini Jss	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	482	470	12	-	-	-
549	200600849	Tlokwen Sss	Senqu	Public Secondary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	971	828	143	-	-	-
550	200400359	Tsolo SSS	Mhlonlo	Public Secondary School	1	2012-04-01	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	5	9 370	777	1 108	7 651	-	-
551	200300612	Tsomo SSS	Intsika Yethu	Public Secondary School	1	2012-03-12	2012-11-17		Education Infrastructure Grant	8.2 Public Ordinary School	1	488	10	203	-	-	-
552	200501241	Tswelopele JSS (cisrms)	Elundini	Public Secondary School	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	3 359	3 249	110	-	-	-
553	200200858	TUKU PS	Ngqushwa	Public Primary School		2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-

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					Units							2013/14	2014/15		
554	200501242	Turnse SPS	Ntabankulu	Public Primary School	1	2009-02-23	2010-01-22	Education Infrastructure Grant	4	10 538	9 593	945	-	-	-
555	200501245	Tyongwana Sps	Port St Johns	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	317	305	12	-	-	-
556	200501245	Tyongwana SPS	Port St Johns	Public Primary School	1	2012-03-01	2012-09-28	Education Infrastructure Grant	0	823	794	29	-	-	-
557	200200872	Ulwazi SSS	Buffalo City Metro	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	1	596	346	250	-	-	-
558	200401100	Upper Mdumbi JSS	Nyandeni	Public Secondary School	1	2012-03-16	2012-09-16	Education Infrastructure Grant	0	3 791	3 711	80	-	-	-
559	200501265	Upper Sidakeni JSS (c/srms)	Umzimvubu	Public Secondary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	0	7 658	7 558	100	-	-	-
560	200100810	V.M. Kwinana SSS	Nelson Mandela	Public Secondary School	1	2008-07-28	2012-09-07	Education Infrastructure Grant	13	6 843	1 351	3 114	-	-	-
561	200600898	Vuselela Sss	Lukani	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	244	-	12	-	-	-
562	200200892	Vuyolwehu L/HPS	Ngqushwa	Public Primary School	1	2012-03-20	2012-10-10	Education Infrastructure Grant	0	1 691	1 653	38	-	-	-
563	200401141	Watha Sps	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	231	191	40	-	-	-
564	200401147	Xezi SPS	Port St Johns	Public Primary School	1	2012-03-16	2012-09-16	Education Infrastructure Grant	0	1 276	340	61	-	-	-
565	200401260	Zanci JSS (c/srms)	King Sabata Dalindyebo	Public Secondary School	1	2011-11-24	2012-10-31	Education Infrastructure Grant	11	7 270	775	2 761	-	-	-
566	200401170	Zanemvula Jps	Port St Johns	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	206	191	15	-	-	-
567	200401147	Zanemvula JPS	Port St Johns	Public Primary School	1	2012-03-01	2012-09-28	Education Infrastructure Grant	0	182	82	25	-	-	-
568	200200934	Zanozuko HS	Buffalo City Metro	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	1	200	-	153	-	-	-

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				Units	Date: Start								Date: Finish	2013/14
569		Zimbare valley (Prefabs)	King Sabata Dalindyebo	Public Primary School	1		Education Infrastructure Grant	8.2 Public Ordinary School	6	3 275	12	1 390	1 885	-
570	200401197	Zonneblom JPS	Nyandeni	Public Primary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	28	12 029	303	6 785	4 106	-
571	200600955	Zwartwater Sps	Emalahleni (EC)	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	1 201	1 171	30	-	-
572	200601045	Zwelandile Sss	Intsika yethu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	107	-	60	-	-
573	200601045	Zwelandile SSS	Intsika yethu	Public Secondary School	1	2012-03-16	2012-11-26	Education Infrastructure Grant	0	1 043	970	73	-	-
574	200401209	Zweil Jss	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	0	47	-	30	-	-
575	200999925	Special schools (EIG)	Head Office	Special Schools			Education Infrastructure Grant	8.3 Special Schools	0	-	-	-	-	-
576	200201026	Arcadia (Additional clsrms)	Buffalo City Metro	Public Special School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	9	5 000	-	2 200	-	-
577	200100293	Happydale (Major renovations)	Nelson Mandela	Public Special School	1	2011-04-01	2014-03-31	Education Infrastructure Grant	10	5 725	-	2 500	-	-
578	200201019	Khayaletfu Spec School	Buffalo City Metro	Public Special School	1	2011-04-01	2014-03-31	Education Infrastructure Grant	3	34 265	33 465	800	-	-
579	200501318	Zanokhanyo SPS	Ntabankulu	Public Special School	1	2007-03-27	2012-05-16	Education Infrastructure Grant	4	6 214	84	950	-	-
580	200101027	Amasango (GHT) New works	Makana	Public Special School	1	2011-04-01	2012-03-31	Education Infrastructure Grant	3	975	84	750	25	-
581	200101027	Amasango Specialist (GHT - Prefabs)	Makana	Public Special School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	1	839	-	300	-	-
582	200600014	Antos	Maletswai	Public Special School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	4	47 203	371	1 069	16 706	28 929
583	200200189	Fundisa	Buffalo City Metro	Public Special School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8	2 000	-	2 000	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
				Units		Date: Start	Date: Finish						2013/14	2014/15		
584	200100892	Khanyisa - PE (Upgrades and additions)	Nelson Mandela	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	113	58 449	228	27 393	23 657		3 000
585	200500387	Kwaqonda SPS	Ngquzu Hill	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	61	25 867	24 420	14 643	8 175		-
586	200501451	Nolutha Spec School (add cisms & hostel)	Umtzimvubu	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	4	38 522	-	1 022	4 855		31 250
587	200501591	Sigcau Spec School (Phase III)	Ntabankulu	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	2	47 763	761	450	7 719		38 594
588	200501449	Sive spec School (Phase I)	Umtzimvubu	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	29	57 633		7 000	25 133		18 500
589	200401048	Thembisa Spec (Cisms & Hostels)	King Sabata Dalindyebo	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	4	28 934	2 763	934	4 017		23 333
590	200200886	Vukuhambe Sp (John Bisseker)	Buffalo City Metro	Public Special School		2011-04-01	2013-03-31	Education Infrastructure Grant	8.3 Special Schools	0	6 445	6 345	-	-		-
591	200700004	KSD (Cicira) College civil	King Sabata Dalindyebo	FET Colleges		2008-04-01	2013-03-31	Equitable Share	8.1 Administration	0	200		-	-		-
592	200100001	A.V. BUKANI PS	Sunday's River Valley	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	9	2 477		2 056	300		-
593	200100014	ADDELAIDE PS	Buffalo City Metro	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	13	3 645	746	3 100	500		-
594	200600036	Bebeza JSS	Senqu	ECD Centre	1	2008-11-13	2009-05-18	Education Infrastructure Grant	8.4 Early Childhood Development	1	420		136	-		-
595	200600057	BONGOLETHU JPS	Lukanji	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	10	2 876	777	2 400	400		-
596	200400073	Cekwayo SPS	Mhlontlo	ECD Centre	1	2008-12-11	2009-04-12	Education Infrastructure Grant	8.4 Early Childhood Development	0	207	-	72	-		-
597	200200082	CENYU PUBLIC SCHOOL	Amahlathi	ECD Centre	1	2012-08-14	2013-05-20	Education Infrastructure Grant	8.4 Early Childhood Development	9	6 655	669	2 094	-		-
598	200400090	Coza JSS	Nyandeni	ECD Centre	1	2008-10-10	2009-04-10	Education Infrastructure Grant	8.4 Early Childhood Development	0	200		100	-		-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
599	200500102	Critchlow JSS	Mbizana	ECD Centre	1	2008-11-05	2009-05-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	934	885	49	-	-	-
600	200400114	Darabe JSS	King Sabata Dalindyebo	ECD Centre	1	2008-11-17	2009-04-17	Education Infrastructure Grant	8.4 Early Childhood Development	0	823	702	121	-	-	-
601	200600142	DR PALLO JORDAN PS	Senqu	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	13	3 676	750	3 100	500	-	-
602	200500142	Dumezweni JSS	Port St Johns	ECD Centre	1	2008-10-08	2012-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	574	457	117	-	-	-
603	200500160	Ebuchehe JSS	Port St Johns	ECD Centre	1	2008-10-29	2009-04-29	Education Infrastructure Grant	8.4 Early Childhood Development	0	221	89	110	-	-	-
604	200500161	Ebuhlanganya JSS	Ngquza Hill	ECD Centre	1	2008-11-25	2009-05-25	Education Infrastructure Grant	8.4 Early Childhood Development	0	813	726	87	-	-	-
605	200500168	Elukhanyisweni JSS	Elundini	ECD Centre	1	2008-11-12	2008-11-17	Education Infrastructure Grant	8.4 Early Childhood Development	0	11 695	11 578	117	-	-	-
606	200500181	Emaxhegweni JSS	Umtzintvubu	ECD Centre	1	2008-11-06	2009-06-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	669	569	100	-	-	-
607	200500279	GUNYENI SPS	Ntabankulu	ECD Centre	1	2012-09-15	2013-03-15	Education Infrastructure Grant	8.4 Early Childhood Development	8	4 314	520	1 894	-	-	-
608	200500283	Gwebinkumbi JSS	Ngquza Hill	ECD Centre	1	2008-11-26	2009-05-25	Education Infrastructure Grant	8.4 Early Childhood Development	0	957	876	81	-	-	-
609	200500284	Gwexintaba SPS	Ngquza Hill	ECD Centre	1	2008-11-25	2009-05-25	Education Infrastructure Grant	8.4 Early Childhood Development	1	974	824	150	-	-	-
610	200500297	Hlabathi JSS	Mhlonlo	ECD Centre	1	2008-12-01	2009-04-12	Education Infrastructure Grant	8.4 Early Childhood Development	1	274	-	137	-	-	-
611	200500330	Jali SPS	Mbizana	ECD Centre	1	2008-11-04	2009-05-04	Education Infrastructure Grant	8.4 Early Childhood Development	1	486	-	243	-	-	-
612	200500330	JALI SPS	Mbizana	ECD Centre	1	2012-09-15	2013-03-16	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 755	922	-	-	-	-
613	200100348	JAMES NDULULA PS	Nelson Mandela	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	9	2 431	880	2 056	300	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
614	200500340	Jongikaya JSS	Mhlonlo	ECD Centre	1	2008-12-01	2009-04-12	Education Infrastructure Grant	8.4 Early Childhood Development	1	291		145	-	-	-
615	200400299	Jongintaba JSS	Nyandeni	ECD Centre	1	2008-10-30	2009-04-29	Education Infrastructure Grant	8.4 Early Childhood Development	1	165		145	-	-	-
616	200500362	Khumbuza JSS	Mbizana	ECD Centre	1	2008-11-05	2009-05-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	94		47	-	-	-
617	200600350	Kude kwalapha PS	Inxuba Yethemba	ECD Centre	1	2012-07-04	2013-04-29	Education Infrastructure Grant	8.4 Early Childhood Development	4	3 227		851	-	-	-
618	200500371	Kutloanong JSS	Umtzimbubu	ECD Centre	1	2008-11-04	2009-06-04	Education Infrastructure Grant	8.4 Early Childhood Development	0	586	509	77	-	-	-
619	200600355	Kwabo JSS	Senqu	ECD Centre	1	2008-11-13	2009-11-18	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 106	1 030	76	-	-	-
620	200500379	kwaMsikwa JSS	Port St Johns	ECD Centre	1	2008-10-29	2009-04-29	Education Infrastructure Grant	8.4 Early Childhood Development	1	540	-	270	-	-	-
621	200300200	Kwebulana JSS	Imsika Yethu	ECD Centre	1	2011-02-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 015		207	-	-	-
622	200400344	Kwelerana PS	King Sabata Dalindyebo	ECD Centre	1	2008-11-17	2009-04-17	Education Infrastructure Grant	8.4 Early Childhood Development	0	920	821	99	-	-	-
623	200500394	Lameka JSS	Umtzimbubu	ECD Centre	1	2008-11-19	2009-05-20	Education Infrastructure Grant	8.4 Early Childhood Development	1	262		131	-	-	-
624	200500411	Langaletu JSS	Mbizana	ECD Centre	1	2008-11-03	2009-06-03	Education Infrastructure Grant	8.4 Early Childhood Development	0	111		55	-	-	-
625	200500403	LEPHEANA SPS	Umtzimbubu	ECD Centre	1	2012-07-23	2013-03-25	Education Infrastructure Grant	8.4 Early Childhood Development	2	2 442	-	427	-	-	-
626	200500405	Lerato SPS	Umtzimbubu	ECD Centre	1	2008-11-04	2009-05-04	Education Infrastructure Grant	8.4 Early Childhood Development	0	140	-	70	-	-	-
627	200500408	Likhetlane JSS	Umtzimbubu	ECD Centre	1	2008-11-04	2009-06-04	Education Infrastructure Grant	8.4 Early Childhood Development	0	868	750	118	-	-	-
628	200400374	Lower Gqaga JSS	Engcobo	ECD Centre	1	2011-02-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 161	718	301	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
629	200400378	Lower Malepe-Lepe JSS	Mhlonlo	ECD Centre	1	2008-11-25	2009-05-25	Education Infrastructure Grant	8.4 Early Childhood Development	0	204		102	-	-	-
630	200500430	Lower Mvenyane JSS	Umkhumbi	ECD Centre	1	2008-11-06	2009-06-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	212		75	-	-	-
631	200500445	Lucwaba JSS	Mbizana	ECD Centre	1	2008-11-26	2009-05-26	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 876	1 816	60	-	-	-
632	200600392	Lukhanji JSS	Lukhanji	ECD Centre	1	2011-02-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	291	-	131	-	-	-
633	200401327	LUMKWANA JPS	Mbashe	ECD Centre		2012-04-01	2014-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	8 591	8 591	-	-	-	-
634	200500467	Lungelo SPS	Port St Johns	ECD Centre	1	2008-10-08	2009-04-10	Education Infrastructure Grant	8.4 Early Childhood Development	0	90		45	-	-	-
635	200600970	Lungisani SPS	Senqu	ECD Centre	1	2011-02-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	337		166	-	-	-
636	200500468	Luphandlasi JSS	Mbizana	ECD Centre	1	2008-10-30	2009-04-30	Education Infrastructure Grant	8.4 Early Childhood Development	0	900	877	23	-	-	-
637	200500481	Lutshaya JSS	Port St Johns	ECD Centre	1	2008-11-18	2009-05-18	Education Infrastructure Grant	8.4 Early Childhood Development	0	64	984	32	-	-	-
638	200601013	Mabele JSS	Senqu	ECD Centre	1	2008-11-13	2009-05-13	Education Infrastructure Grant	8.4 Early Childhood Development	0	191		95	-	-	-
639	200600417	Mahedi JSS	Senqu	ECD Centre	1	2008-11-13	2009-05-13	Education Infrastructure Grant	8.4 Early Childhood Development	0	2 473	2 437	36	-	-	-
640	200600422	Makhethe SPS	Senqu	ECD Centre		2011-02-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	4 712	4 566	-	-	-	-
641	200400505	Masikolenathi SPS	Engcobo	ECD Centre	1	2008-11-18	2009-05-19	Education Infrastructure Grant	8.4 Early Childhood Development	0	35		18	-	-	-
642	200500596	Mathole JSS	Ntabankulu	ECD Centre	1	2008-10-15	2009-06-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	850	795	55	-	-	-
643	200400511	Matokazini PS	King Sabata Dalindyebo	ECD Centre	1	2008-11-25	2009-04-02	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 091	970	121	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15	
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644	200600454	Matyanya JSS	Emalahleni (EC)	ECD Centre	1	2011-02-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 047	807	261	-	-
645	200500636	Mdabuka JSS	Ngqiza Hill	ECD Centre	1	2008-10-25	2009-04-25	Education Infrastructure Grant	8.4 Early Childhood Development	0	271		112	-	-
646	200500638	Mdatya JPS	Mbizana	ECD Centre	1	2008-11-14	2009-05-14	Education Infrastructure Grant	8.4 Early Childhood Development	0	56		23	-	-
647	200500640	Mdelwa JSS	Mbizana	ECD Centre	1	2008-11-14	2009-05-14	Education Infrastructure Grant	8.4 Early Childhood Development	0	60		30	-	-
648	200500705	Mindazwe JSS	Mbizana	ECD Centre	1	2008-11-05	2009-05-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	812	772	40	-	-
649	200600498	Mnikina JSS	Emalahleni (EC)	ECD Centre	1	2008-01-05	2009-07-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	516	484	32	-	-
650	200500742	Mosana JSS	Elundini	ECD Centre	1	2009-10-12	2009-10-21	Education Infrastructure Grant	8.4 Early Childhood Development	1	998	864	134	-	-
651	200400656	Mqekzweni JSS	King Sabata Dalindyebo	ECD Centre	1	2008-11-18	2009-04-18	Education Infrastructure Grant	8.4 Early Childhood Development	0	223		84	-	-
652	200500773	Mqeni JSS	Mbizana	ECD Centre	1	2008-11-21	2009-05-21	Education Infrastructure Grant	8.4 Early Childhood Development	0	998	973	25	-	-
653	200500775	Mqhume SPS	Ngqiza Hill	ECD Centre	1	2008-11-25	2009-05-01	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 135	1 045	90	-	-
654	200500789	Mt Horeb Jss	Umqimvubu	ECD Centre	1	2008-11-05	2009-04-18	Education Infrastructure Grant	8.4 Early Childhood Development	0	642	534	108	-	-
655	200500801	Mtimde JSS	Port St Johns	ECD Centre	1	2008-11-18	2009-06-03	Education Infrastructure Grant	8.4 Early Childhood Development	1	536		268	-	-
656	200100544	MZINGISI PS	Kouga	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	9	2 431		2 056	300	-
657	200500832	Mzongwana JSS	Umqimvubu	ECD Centre	1	2008-11-03	2009-06-03	Education Infrastructure Grant	8.4 Early Childhood Development	0	153		76	-	-
658	200500855	Ndarala JSS	Umqimvubu	ECD Centre	1	2008-11-03	2009-05-08	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 027	960	67	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
659	200600274	NEW HORIZON PS	Sakhisizwe	ECD Centre	1	2012-07-10	2013-03-08	Education Infrastructure Grant	8.4 Early Childhood Development	1	2 529	983	152	-	-	-
660	200400740	Ngqendese JSS	King Sabata Dalindyebo	ECD Centre	1	2008-12-12	2009-05-05	Education Infrastructure Grant	8.4 Early Childhood Development	1	352		176	-	-	-
661	200500882	Ngojane JSS	Mbizana	ECD Centre	1	2008-11-05	2009-04-14	Education Infrastructure Grant	8.4 Early Childhood Development	0	24		12	-	-	-
662	200500884	Ngonyameni SPS	Ntabankulu	ECD Centre	1	2008-11-26	2011-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	678	634	44	-	-	-
663	200500898	Ngwenyeni JSS	Ngquza Hill	ECD Centre	1	2008-11-03	2009-05-03	Education Infrastructure Grant	8.4 Early Childhood Development	0	165	12	68	-	-	-
664	200400785	Njongozabantu JSS	Engcobo	ECD Centre	1	2012-07-31	2013-01-31	Education Infrastructure Grant	8.4 Early Childhood Development	5	3 246		1 101	-	-	-
665	200500912	Nkoko JSS	Ngquza Hill	ECD Centre	1	2008-08-10	2009-07-05	Education Infrastructure Grant	8.4 Early Childhood Development	1	308		154	-	-	-
666	200600598	Nolukhanyo JPS	Lukanji	ECD Centre	1	2011-02-01	2010-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 055	955	100	-	-	-
667	200401357	Nontangana SPS	Nyandeni	ECD Centre	1	2008-10-10	2009-04-10	Education Infrastructure Grant	8.4 Early Childhood Development	0	822	791	31	-	-	-
668	200401357	NONTANGANA SPS	Nyandeni	ECD Centre	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	7	1 584		1 584	-	-	-
669	200100591	NQABA PS	Nkonkobe	ECD Centre		2012-07-04	2013-04-29	Education Infrastructure Grant	8.4 Early Childhood Development	0	4 173		-	-	-	-
670	200500969	Nitozelo JSS	Mbizana	ECD Centre	1	2008-11-04	2009-05-04	Education Infrastructure Grant	8.4 Early Childhood Development	0	538	491	47	-	-	-
671	200501004	Pakamani JSS	Ngquza Hill	ECD Centre	1	2008-11-06	2009-05-06	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 733	1 624	109	-	-	-
672	200501028	Polokoe SPS	Elundini	ECD Centre	1	2011-02-01	2010-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	681	599	82	-	-	-
673	200501039	Qakatisa JSS	Ngquza Hill	ECD Centre	1	2008-10-09	2009-04-10	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 049	902	147	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
674	200400948	Qiya JPS	King Sabata Dalindyebo	ECD Centre	1	2008-12-05	2009-04-12	Education Infrastructure Grant	8.4 Early Childhood Development	1	289		145	-	-	-
675	200501047	Qobo JSS	Mbizana	ECD Centre	1	2008-11-04	2009-05-04	Education Infrastructure Grant	8.4 Early Childhood Development	0	64		32	-	-	-
676	200100652	RIETBERG PS	Sunday's River Valley	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	13	3 904	804	3 100	500	-	-
677	200501076	Samaria JSS	Mhlonito	ECD Centre	1	2008-12-01	2009-04-12	Education Infrastructure Grant	8.4 Early Childhood Development	0	879	765	114	-	-	-
678	200501078	Sandlulube JSS	Umtinwubu	ECD Centre	1	2008-11-05	2009-06-05	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 039	1 010	29	-	-	-
679	200400996	Sigoyo JSS	King Sabata Dalindyebo	ECD Centre	1	2008-11-17	2009-04-17	Education Infrastructure Grant	8.4 Early Childhood Development	1	290	-	145	-	-	-
680	200200776	SINOMONDE PUBLIC SCHOOL	Buffalo City Metro	ECD Centre	1	2012-08-14	2013-05-20	Education Infrastructure Grant	8.4 Early Childhood Development	8	6 556	-	2 011	-	-	-
681	200600758	SIYAKHULA PS	Emalahleni (EC)	ECD Centre	1	2012-07-10	2013-03-08	Education Infrastructure Grant	8.4 Early Childhood Development	0	3 911	-	60	-	-	-
682	200501154	St Denis JSS	Ngquza Hill	ECD Centre	1	2008-10-30	2009-05-13	Education Infrastructure Grant	8.4 Early Childhood Development	0	68	-	34	-	-	-
683	200501243	Twazi JSS	Ngquza Hill	ECD Centre	1	2009-01-27	2009-08-08	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 064	1 029	35	-	-	-
684	200401080	Tyalara JSS	King Sabata Dalindyebo	ECD Centre	1	2008-11-17	2009-04-17	Education Infrastructure Grant	8.4 Early Childhood Development	0	805	765	40	-	-	-
685	200600877	Upper Ngonyama JSS	Emalahleni (EC)	ECD Centre	1	2008-11-21	2009-05-22	Education Infrastructure Grant	8.4 Early Childhood Development	0	924	890	34	-	-	-
686	200401222	Zwelivumile PS	Mhlonito	ECD Centre	1	2008-12-01	2009-04-12	Education Infrastructure Grant	8.4 Early Childhood Development	1	286	-	143	-	-	-
687	200999925	ECD Centres (Assessments)	Head Office	ECD Centre				Education Infrastructure Grant	8.4 Early Childhood Development	0	193 816	-	-	60 710	133 106	-
688	200100068	BHONGWENI PUBLIC FARM SCHOOL	Makana	ECD Centre	1	2012-02-21	2014-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	23	7 900	-	5 500	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
689	200600065	Bozwana JSS	Emalahleni (EC)	ECD Centre	11	2011-04-01	2012-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	10	2 600		2 500	-	-	-
690	200100109	CEBELIHLI PS	Nelson Mandela	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	5 401	77	25	5 301	-	-
691	200100152	David Vuku PS	Nelson Mandela	ECD Centre	1	2012-02-22	2012-07-23	Education Infrastructure Grant	8.4 Early Childhood Development	0	2 600	549	75	-	-	-
692	200100144	DD Siwisa PS	Makana	ECD Centre	1	2012-01-24	2012-06-25	Education Infrastructure Grant	8.4 Early Childhood Development	0	2 183	-	75	-	-	-
693	200100187	Ebongweni PS	Nelson Mandela	ECD Centre	1	2012-02-21	2012-07-23	Education Infrastructure Grant	8.4 Early Childhood Development	0	2 640	274	75	-	-	-
694	200501340	Elliot Ndabankulu Makaula PS	Umtzimvubu	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	14	5 000	12	3 500	-	-	-
695	200100195	ELMOR PS	Baviaans	ECD Centre	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	27	9 633	-	6 500	500	-	-
696	200201032	Embekweni JPS	Buffalo City Metro	ECD Centre	1	2012-03-27	2012-09-28	Education Infrastructure Grant	8.4 Early Childhood Development	14	5 617	-	3 500	-	-	-
697	200100203	EMPUMALANGA PS	Nelson Mandela	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	4 518		25	4 417	-	-
698	200100205	EMZOMNCANE PS	Nelson Mandela	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	5 401		25	5 301	-	-
699	200100220	Fikizolo PS	Makana	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	27	8 000	8	6 500	500	-	-
700	200400249	Gwebindlala JSS	Mbhashe	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	14	4 850	-	3 500	-	-	-
701	200100299	Helenvale PS	Nelson Mandela	ECD Centre	1	2012-01-24	2012-06-25	Education Infrastructure Grant	8.4 Early Childhood Development	1	2 339	98	150	-	-	-
702	200100328	IKHWEZELIHLI PS	Nelson Mandela	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	4 518		25	4 417	-	-
703	200200281	Isithsaba JPS	Buffalo City Metro	ECD Centre	1	2012-01-25	2012-07-30	Education Infrastructure Grant	8.4 Early Childhood Development	3	2 788	331	750	-	-	-

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				Units		Date: Start	Date: Finish						2013/14	2014/15	2015/16
704	200100373	KAYSER NGXWANA PS	Nelson Mandela	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	0	4 518		25	4 417	-
705	200500439	Lubala SPS	Ngquza Hill	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	14	5 671	-	3 500	1 000	-
706	200500440	Lubhalasi SPS	Umtzimvubu	ECD Centre	1	2011-10-11	2012-08-03	Education Infrastructure Grant	8,4 Early Childhood Development	0	1 848	533	75	-	-
707	200500550	Malubalube JSS	Umtzimvubu	ECD Centre	1	2011-08-19	2012-04-24	Education Infrastructure Grant	8,4 Early Childhood Development	0	1 227	1 698	75	-	-
708	200600443	Masakhane JPS	Lukani	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	19	5 072	-	4 500	-	-
709	200100495	Masakhane Pub.	Nelson Mandela	ECD Centre	1	2012-01-24	2012-06-25	Education Infrastructure Grant	8,4 Early Childhood Development	0	2 360	598	75	-	-
710	200200841	Masibulele PS	Buffalo City Metro	ECD Centre	1	2012-05-03	2013-02-23	Education Infrastructure Grant	8,4 Early Childhood Development	5	3 651		1 250	-	-
711	200100507	Melunzi PS	Nelson Mandela	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	25	6 600	8	6 000	500	-
712	200500785	Mt Fletcher Village JSS	Elundini	ECD Centre	1	2011-04-01	2009-06-05	Education Infrastructure Grant	8,4 Early Childhood Development	14	4 500	-	3 500	-	-
713	200600574	Ngquba JSS	Senqu	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	19	6 000	-	4 500	-	-
714	200200585	NKANGELEKO INTERMEDIATE PS	Buffalo City Metro	ECD Centre	1	2011-04-01	2011-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	8	2 386	-	1 836	550	-
715	200501466	Sakhisizwe PS	Umtzimvubu	ECD Centre	1	2011-10-11	2012-07-31	Education Infrastructure Grant	8,4 Early Childhood Development	0	1 478	1 190	75	-	-
716	200100682	SAPPHIRE ROAD PS	Nelson Mandela	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	0	5 401	-	25	5 301	-
717	200100747	Stephen Mazungula PS	Nelson Mandela	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	25	7 400	8	6 000	500	-
718	200300673	Zamuxolo JSS	Mbashe	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8,4 Early Childhood Development	25	8 550	-	6 000	500	-

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					Units									2013/14	2014/15		
719	200100882	ZANOXOLO PUBLIC SCHOOL	Nelson Mandela	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	4 518	-	-	25	4 417	-	-
720	200400017	Bantini JSS	Nyandeni	ECD Centre	1	2011-04-01	2012-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	655	-	-	178	-	-	-
721	200400041	Bityi JSS	King Sabata Dalindyebo	ECD Centre	1	2011-04-01	2012-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	933	45	-	103	-	-	-
722	200300044	Cegcuwana JSS	Mquma	ECD Centre	1	2011-10-05	2012-10-30	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 664	1 579	-	218	-	-	-
723	200400078	Chizela JSS	Nyandeni	ECD Centre	1	2011-09-23	2012-09-07	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 137	1 117	-	247	-	-	-
724	200400139	Dumaneni JSS	Mhlonlo	ECD Centre	1	2009-04-01	2012-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 402	1 736	-	242	-	-	-
725	200300757	Dyanty JSS	Mquma	ECD Centre	1	2009-04-01	2012-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	0	1 763	1 269	-	119	-	-	-
726	200500159	Eblorweni	Mbizana	ECD Centre	1	2011-09-21	2012-09-28	Education Infrastructure Grant	8.4 Early Childhood Development	3	2 160	926	-	651	-	-	-
727	200200182	FLORADALE FARM SCHOOL	Buffalo City Metro	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	3	4 444	607	-	728	3 640	-	-
728	200500310	Hombe JSS	Ntabankulu	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	15	4 930	-	-	3 635	-	-	-
729	200400305	Jonguhlanga JSS	Mbhashe	ECD Centre	1			Education Infrastructure Grant	8.4 Early Childhood Development	3	3 693	-	-	608	3 040	-	-
730	200400335	Kubuse JSS	Mhlonlo	ECD Centre	1	2009-04-01	2010-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	1 463	-	-	236	-	-	-
731	200300192	KuloZulu	Mbhashe	ECD Centre	1	2011-10-11	2012-09-30	Education Infrastructure Grant	8.4 Early Childhood Development	1	2 023	-	-	230	-	-	-
732	200300210	Lencane JSS	Mbhashe	ECD Centre	1	2011-10-11	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	6 106	1 555	-	150	3 640	-	-
733	200200375	LUJIZA PUBLIC PS	Buffalo City Metro	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	3	4 444	1 112	-	728	3 640	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
	R '000															
734	200300297	Mavata JSS	Mnquma	ECD Centre	1	2011-04-01	2013-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	1	965	306	275	-	-	-
735	200400525	MBANANGA SP SCHOOL	Nyandeni	ECD Centre	1			Education Infrastructure Grant	8.4 Early Childhood Development	3	3 693		608	3 040		-
736	200400857	Ntibané JSS	Port St Johns	ECD Centre	1	2011-09-22	2012-09-28	Education Infrastructure Grant	8.4 Early Childhood Development	1	2 599	2 244	355		-	-
737	200500976	NTSHELENI SPS	Mhlonlo	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	3	3 693		608	3 040		-
738	200400876	Ntsimbini JSS	Port St Johns	ECD Centre	1	2011-04-01	2011-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	18	5 741	1 097	4 446		-	-
739	200200814	ST JOHN'S ROAD PS	Buffalo City Metro	ECD Centre	1	2014-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	3	3 724		608	3 040		-
740	200401188	ZILINYAMA JPS	King Sabata Dalindyebo	ECD Centre	1	2013-04-01	2015-03-31	Education Infrastructure Grant	8.4 Early Childhood Development	3	3 693		608	3 040		-
741	200999925	Auxiliary Services (Exams)	Buffalo City Metro	Admin offices	1	2013-04-01	2015-03-31	Equitable Share	8.1 Administration	174	50 304		41 968	8 336		-
742	200999912	Auxiliary Services (Exams) Lady Frere	Emalaheni (EC)	Admin offices	1	2012-04-16	2001-05-16	Equitable Share	8.1 Administration	10	8 850	1 995	2 500		-	-
743	200999917	Auxiliary Services (Exams) Mt Frere	Umzimvubu	Admin offices	1	2009-01-12	2013-05-31	Equitable Share	8.1 Administration	1	8 385	8 235	150		-	-
744	200999906	Auxiliary Services (Exams) Ngcobo	Engcobo	Admin offices	1	2009-01-12	2013-05-30	Equitable Share	8.1 Administration	5	7 192	5 992	1 200		-	-
745	200999920	Auxiliary Services (Exams) Qumbu	Mhlonlo	Admin offices		2009-01-12	2013-05-30	Equitable Share	8.1 Administration	0	250		-		-	-
746	200999925	Auxiliary Services - (Exams) Zwelitsha	Head Office	Admin offices	1	2011-10-25	2013-04-26	Equitable Share	8.1 Administration	342	99 136	7 518	82 500		-	-
	Total New infrastructure assets				570					3 584	4 933 882	850 995	865 330	968 769	1 612 896	
1	2. Upgrades and additions	Leadership Institute (All Institutes and Academies)	Head Office	Admin offices	1	2011-04-01	2015-03-31	Equitable Share	8.1 Administration	83	25 000	-	20 000		5 000	-

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					Units	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
2	200600003	AM Zantsi SSS	Intsika Yethu	Public Secondary School	1	2011-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	25	7 664	251	6 038	-	-
3	200200065	Bulumbu PS	Buffalo City Metro	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	0	180		51	-	-
4	200501372	Bulumko JPS	Ntabankulu	Public Primary School	1	2008-04-15	2010-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 558	3 468	90	-	-
5	200600081	Buyokoyoko JSS	Emalahleni (EC)	Public Secondary School	1	2008-04-15	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	10 258		966	8 347	-
6	200200999	Chumani PS	Buffalo City Metro	Public Primary School	1	2008-09-18	2009-11-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	712		356	-	-
7	200100129	Colleen Glen PS	Nelson Mandela	Public Primary School	1	2009-02-25		Education Infrastructure Grant	8.2 Public Ordinary School	6	10 782	9 335	1 447	-	-
8	200400089	Corana JSS	King Sabata Dalindyebo	Public Primary School	1	2008-09-22	2009-11-22	Education Infrastructure Grant	8.2 Public Ordinary School	1	6 272	6 115	157	-	-
9	200300054	Dabulamanzi JSS	Mquma	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	10 876	298	1 030	8 901	-
10	200401337	Dalibango JSS	Elundini	Public Primary School	1	2008-11-12	2009-12-10	Education Infrastructure Grant	8.2 Public Ordinary School	4	1 939	-	969	-	-
11	200200114	Debe PS	Amahlathi	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	0	1 796	1 713	83	-	-
12	200100170	Dietrich PS	Nelson Mandela	Public Primary School	1	2009-01-23	2010-03-18	Education Infrastructure Grant	8.2 Public Ordinary School	4	1 787		901	-	-
13	200300071	Dondashe PS	Buffalo City Metro	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	1	12 782	12 613	169	-	-
14	200400149	Elliotdale Tech HS	Mbashe	Public Primary School	1	2011-11-22	2012-11-21	Tech HS Recap Grant	8.2 Public Ordinary School	2	6 098		418	-	-
15	200600168	Eluthuthu PS	Inkwanca	Public Primary School	1	2008-09-19	2009-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	3 712	3 383	330	-	-
16	200400175	Ethembeni PS (Part A)	King Sabata Dalindyebo	Public Primary School	1	2008-11-12	2009-11-12	Education Infrastructure Grant	8.2 Public Ordinary School	3	1 356		678	-	-

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					Units							2013/14	MTEF 2014/15	MTEF 2015/16
17	200400175	Ethenbeni PS (Part B)	King Sabata Dalindyebo	Public Primary School	1	2008-11-12	2010-01-30	Education Infrastructure Grant	1	1 869	1 645	225	-	-
18	200200171	Ezingcuka PS	Amahlathi	Public Primary School	1			Education Infrastructure Grant	0	4 613	4 597	17	-	-
19	200100231	Frank Joubert PS	Nelson Mandela	Public Primary School	1	2009-01-22		Education Infrastructure Grant	4	5 183		853	1 561	1 561
20	200200197	Gcato SSS	Nkonkobe	Public Primary School	1	2008-09-19	2010-01-15	Education Infrastructure Grant	2	9 933	9 557	376	-	-
21	200100237	GJ Louw PS	Nelson Mandela	Public Primary School	1	2009-01-22		Education Infrastructure Grant	2	5 967		494	1 850	1 850
22	200500265	Govalele Nomaka JSS	Umtzimvubu	Public Primary School	1	2008-09-18	2012-03-31	Education Infrastructure Grant	9	10 781	8 703	2 079	-	-
23	200400258	Hako JPS	King Sabata Dalindyebo	Public Primary School	1	2008-11-13	2009-12-08	Education Infrastructure Grant	1	242		121	-	-
24	200200256	Hopefield LPS	Nkonkobe	Public Primary School	1			Education Infrastructure Grant	0	5 422	5 326	96	-	-
25	200601031	Isikhoba Nombewu TS	Intsika Yethu	Public Primary School	1			Tech HS Recap Grant	41	9 869		9 869	-	-
26	200500334	Jikindaba SSS	Ntabankulu	Public Primary School	1	2008-04-01	2012-03-31	Education Infrastructure Grant	1	346		173	-	-
27	200100986	Kuyga PS	Nelson Mandela	Public Primary School	1	2009-02-25		Education Infrastructure Grant	1	639	-	319	-	-
28	200600367	Lehmansdrift SPS	Tsolwana	Public Primary School		2008-09-19	2009-10-30	Education Infrastructure Grant	0	20 394	20 394	-	-	-
29	200200360	Lingani SSS	Amahlathi	Public Primary School	1	2008-09-29	2009-10-30	Education Infrastructure Grant	0	32		16	-	-
30	200200368	Lower Gxulu L/HP	Amahlathi	Public Primary School	1	2013-04-01	2014-03-14	Education Infrastructure Grant	0	180		90	-	-
31	200400439	Madotweni JSS	Engcobo	Public Primary School	1	2008-09-22	2009-11-13	Education Infrastructure Grant	1	739		275	-	-

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					Units									2013/14	2014/15		
32	200400461	Makaula JSS	King Sabata Dalindyebo	Public Primary School	1	2008-02-01	2008-09-21	Education Infrastructure Grant	8.2 Public Ordinary School	1	9 619	9 429	191	-	-	-	-
33	200500544	Malangeni JSS Part A	Ntabankulu	Public Primary School	1	2008-11-15	2009-12-15	Education Infrastructure Grant	8.2 Public Ordinary School	1	10 349	10 039	310	-	-	-	-
34	200500544	Malangeni JSS Part B	Ntabankulu	Public Primary School	1	2009-01-25	2010-03-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 760	1 544	217	-	-	-	-
35	200500544	Malangeni JSS Part D	Ntabankulu	Public Primary School	1	2009-05-11	2010-03-15	Education Infrastructure Grant	8.2 Public Ordinary School	2	1 617	1 205	412	-	-	-	-
36	200400596	Mhlanganisweni Tech SSS	Port st Johns	Public Primary School	1	2012-02-01	2015-03-31	Tech HS Recap Grant	8.2 Public Ordinary School	10	5 159	2 668	2 491	-	-	-	-
37	200200482	Minenkulu SSS	Ngqushwa	Public Primary School	1	2008-11-05	2009-12-11	Education Infrastructure Grant	8.2 Public Ordinary School	0	382	266	116	-	-	-	-
38	200400607	Mkambeni SPS	Mhlonlo	Public Primary School	1	2008-09-19	2009-11-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	292		146	-	-	-	-
39	200400616	Mlotsana SPS (Part B)	King Sabata Dalindyebo	Public Primary School	1	2008-11-13	2010-01-30	Education Infrastructure Grant	8.2 Public Ordinary School	0	6 656	6 610	46	-	-	-	-
40	200100531	Motherwell SSS	Nelson Mandela	Public Primary School	1	2009-03-31	2010-03-12	Education Infrastructure Grant	8.2 Public Ordinary School	8	3 849	1 936	1 929	-	-	-	-
41	200200497	Mpeko L/HP	Ngqushwa	Public Primary School	1	2008-10-08	2009-11-24	Education Infrastructure Grant	8.2 Public Ordinary School	1	14 070	13 914	156	-	-	-	-
42	200200539	Nathaniel Pamla SSS	Ngqushwa	Public Primary School	1	2008-09-23	2009-09-30	Education Infrastructure Grant	8.2 Public Ordinary School	0	208		104	-	-	-	-
43	200300413	Ncenjani SPS	Mnquma	Public Primary School	1	2008-09-23	2009-09-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	420		210	-	-	-	-
44	200200546	Ncerezantsi PS	Nkonkobe	Public Primary School	1	2008-09-25	2010-01-15	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 747	1 674	73	-	-	-	-
45	200400715	Ndalatha SPS	Mbashe	Public Primary School					Education Infrastructure Grant	8.2 Public Ordinary School	0	1 006		-	-	-	-
46	200200567	Ngqowa PS	Ngqushwa	Public Primary School	1	2012-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	9 764	6 338	915	-	7 904	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15	
47	200400778	Ngwevana JSS Part 1	Intsika Yethu	Public Primary School	1	2009-01-05	2010-01-29	Education Infrastructure Grant	8.2 Public Ordinary School	1	448		224	-	-
48	200400778	Ngwevana JSS Part 2	Intsika Yethu	Public Primary School	1	2009-01-05	2010-01-29	Education Infrastructure Grant	8.2 Public Ordinary School	1	593	2 930	297	-	-
49	200200609	Nompandulo SSS	Buffalo City Metro	Public Primary School	1	2008-09-30	2009-11-24	Education Infrastructure Grant	8.2 Public Ordinary School	0	178	2 180	89	-	-
50	200100587	Nonzwakazi PS	Blue Crane Route	Public Primary School	1	2009-02-23	2011-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	124		124	-	-
51	200401313	Nosimo tech school	Engcobo	Public Primary School	1			Tech HS Recap Grant	8.2 Public Ordinary School	40	9 669	-	9 669	-	-
52	200300733	Ntshahani JSS	Mbhashe	Public Primary School	1	2009-09-23	2009-10-23	Education Infrastructure Grant	8.2 Public Ordinary School	2	1 016		508	-	-
53	200300528	Nyukile JSS	Mquma	Public Primary School	1	2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	38	9 164	3 414	9 164	-	-
54	200600969	Phakama-Hofmeyr SSS	Tsolwana	Public Primary School	1	2008-09-19	2009-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	2	1 091		545	-	-
55	200400916	Phingilili JSS	King Sabata Dalindyebo	Public Primary School	1	2008-09-19	2010-01-30	Education Infrastructure Grant	8.2 Public Ordinary School	3	3 173	2 374	799	-	-
56	200400929	Pumlani JSS (PS)	Intsika Yethu	Public Primary School	1	2012-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	5	13 604	7 149	1 127	11 533	-
57	200600685	Qhemegha JSS	Senqu	Public Primary School	1	2008-11-13	2009-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	1	645	336	288	-	-
58	200600698	Qutubeni JSS	Intsika Yethu	Public Primary School	1	2008-09-25	2009-09-09	Education Infrastructure Grant	8.2 Public Ordinary School	1	128	2 971	128	-	-
59	200200730	Richard Vara Tech HS	Buffalo City Metro	Public Primary School	1	2011-11-21	2012-11-19	Tech HS Recap Grant	8.2 Public Ordinary School	1	8 592	8 255	337	-	-
60	200501056	RV Mantshule JSS	Umtzimvubu	Public Primary School	1	2008-09-18	2010-01-20	Education Infrastructure Grant	8.2 Public Ordinary School	3	1 400	-	700	-	-
61	200501098	Sidinana Tech HS	Elundini	Public Primary School	1	2011-12-07	2012-12-06	Tech HS Recap Grant	8.2 Public Ordinary School	2	5 920		419	-	-

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					Units									2013/14	2014/15		
62	200300146	Sigangala JSS	Mnquma	Public Primary School	1	2008-10-14	2010-02-12		Education Infrastructure Grant	8.2 Public Ordinary School	0	3 803	3 767	36	-	-	-
63	200300570	Siqithini JSS	Mnquma	Public Primary School	1	2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	10 779	2 959	1 020	8 814	-	-
64	200401013	Siyahlangula JPS	Sakhisizwe	Public Primary School	1	2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	722		361	-	-	-
65	200300577	Sobekwa JSS	Mnquma	Public Primary School	1	2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	9 885	15 410	1 025	8 859	-	-
66	200100721	Soweto-On-Sea PS	Nelson Mandela	Public Primary School	1	2009-01-24	2010-08-26		Education Infrastructure Grant	8.2 Public Ordinary School	6	1 373		1 373	-	-	-
67	200999925	Technical Secondary Schools (recap) - IGP	Head Office	Tech HS Recap					Tech HS Recap Grant	8.2 Public Ordinary School	0	10 584	10 584	-	2 205	-	-
68	200999925	Technical Secondary Schools (recap) - IGP	Head Office	Tech HS Recap					Tech HS Recap Grant	8.2 Public Ordinary School	0	27 431	955	-	27 431	-	-
69	200401050	Tembaletu JSS	Mhlonito	Public Primary School	1	2008-09-19	2009-11-30		Education Infrastructure Grant	8.2 Public Ordinary School	2	1 166	955	507	-	-	-
70	200300590	Tembani JSS	Mnquma	Public Primary School	1	2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	10 477	9 401	989	8 543	-	-
71	200600829	Thandisizwe SPS	Emalahleni (EC)	Public Primary School	1	2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	10 801	292	1 022	8 834	-	-
72	200300596	Thornville JSS	Intsika Yethu	Public Primary School	1	2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	9 599		947	7 707	-	-
73	200200846	Tlidin L/HPS	Ngqushwa	Public Primary School	1	2012-02-13	2012-08-13		Education Infrastructure Grant	8.2 Public Ordinary School	0	1 103	360	95	-	-	-
74	200300618	Upper Bolotwa JSS	Mbashe	Public Primary School	1	2008-10-29	2010-02-12		Education Infrastructure Grant	8.2 Public Ordinary School	2	1 085	470	474	68	-	-
75	200300620	Upper Ceru SPS	Mnquma	Public Primary School	1	2012-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	10 270	5 076	967	8 358	-	-
76	200401093	Upper Culunca JSS	Mhlonito	Public Primary School	1	2008-09-19	2009-11-30		Education Infrastructure Grant	8.2 Public Ordinary School	1	518		219	-	-	-

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					Units							2013/14	2014/15	2015/16	2015/16
77	200401113	Vakele Tech SSS	Port st Johns	Public Primary School	1	2012-04-01	2015-03-31	Tech HS Recap Grant	11	3 045	9 387	2 545	-	-	-
78	200501282	Vulindlela Tech HS	Mbizana	Public Primary School	1	2011-11-23	2012-11-22	Tech HS Recap Grant	2	5 822	12	502	-	-	-
79	200200907	Woodlands L/HP School	Ngqushwa	Public Primary School	1	2008-10-08	2009-07-24	Education Infrastructure Grant	0	3 890	3 801	89	-	-	-
80	200401199	Zulu SSS	Engcobo	Public Primary School	1	2012-04-01	2012-03-31	Education Infrastructure Grant	37	8 946	-	8 946	-	-	-
81	200600076	Bulelani SSS	Lukani	Public Primary School		2011-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
82	200500138	Dudumeni JSS	Mbizana	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
83	200500182	Emazizini SPS	Umtzimbubu	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
84	200500188	Emdeni JSS	Mbizana	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	0	163	-	-	-	-	-
85	200500205	Enqabeni JSS	Mbizana	Public Primary School		2012-02-01	2013-03-31	Education Infrastructure Grant	0	265	-	-	-	-	-
86	200500241	Galatyeni JSS	Mbizana	Public Primary School		2012-02-01	2013-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
87	200400250	Gwebityala SSS	Mbhashe	Public Primary School		2012-02-01	2014-03-31	Education Infrastructure Grant	0	11	-	-	-	-	-
88	200100296	Healdtown SSS	Nkonkobe	Public Primary School	1	2012-02-01	2015-03-31	Education Infrastructure Grant	21	6 500	-	5 000	-	-	-
89	200500368	KU-BHA SP SCHOOL	Mbizana	Public Primary School		2012-02-01	2013-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
90	200100450	Lettie de Klerk PS	Camdeboo	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
91	200400395	LUCINGWENI JSS	King Sabata Dalindyebo	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-

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					Units									2013/14	2014/15		
92	200400407	Lundini JPS	Port St Johns	Public Primary School		2012-02-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
93	200500598	Matshezi JSS	Mbizana	Public Primary School		2012-02-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
94	200500616	Mbiba SPS	Mbizana	Public Primary School		2012-02-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
95	200400546	Mbuqe JSS	King Sabata Dalindyebo	Public Primary School		2012-02-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
96	200500699	Mkomane JSS	Mbizana	Public Primary School		2012-02-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
97	200500824	Mzamba JSS	Mbizana	Public Primary School		2012-02-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
98	200500889	Ngqongweni SPS	Mbizana	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
99	200501110	SILINDINI SP SCHOOL	Umtzimvubu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
100	200501253	UPPER DUNGU P SCHOOL	Umtzimvubu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
101	200100854	William Oats PS	Blue Crane Route	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
102	200501328	ZIMPOFU JS SCHOOL	Umtzimvubu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
103	200500011	Bakuba JSS	Ntabankulu	Public Primary School	1	2006-06-15	2007-11-16		Education Infrastructure Grant	8.2 Public Ordinary School	1	387	-	150	-	-	-
104	200500012	Baleni JSS	Mbizana	Public Primary School	1	2011-11-17	2012-09-07		Education Infrastructure Grant	8.2 Public Ordinary School	1	783	-	192	-	-	-
105	200300011	Bashee SSS	Mbashe	Public Primary School		2012-02-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
106	200501588	Bokamoso PS	Umtzimvubu	Public Primary School	1	2011-02-03	2014-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	4	11 260	320	991	8 279	-	1 539

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					Units	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
107	200200055	Bonke PS	Buffalo City Metro	Public Primary School	1	2005-04-15	2006-11-15	Education Infrastructure Grant	8.2 Public Ordinary School	1	200	-	200	-	-
108	200300831	Bonkolo SSS	Mbhashe	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
109	200500061	Bubesi JSS	Umtzimbubu	Public Primary School	1	2011-03-15	2012-10-30	Education Infrastructure Grant	8.2 Public Ordinary School	0	148	-	80	-	-
110	200400054	BULA JPS	Engcobo	Public Primary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
111	200400079	Cibeni SSS	Nyandeni	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	119	-	-	-
112	200100144	DD Siwisa PS	Makana	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
113	200600145	Dudumashie JPS	Intsika yethu	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
114	200500168	Elukhanyisweni SPS	Elundini	Public Primary School	1	2011-11-07	2012-10-12	Education Infrastructure Grant	8.2 Public Ordinary School	1	699	549	150	-	-
115	200400166	Enduku JSS	Engcobo	Public Primary School	1	2012-08-14	2013-02-14	Education Infrastructure Grant	8.2 Public Ordinary School	1	895	-	164	-	-
116	200600190	Ethembeni PS	Gariep	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	481	89	70	-	-
117	200400179	Fairfield JSS	King Sabata Dalindyebo	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
118	200200182	Floradale PS	Buffalo City Metro	Public Primary School	1	2012-09-04	2012-12-04	Education Infrastructure Grant	8.2 Public Ordinary School	7	2 857	380	1 651	-	-
119	200100238	Gamble Street SSS	Nelson Mandela	Public Primary School	1	2012-03-14	2012-09-28	Education Infrastructure Grant	8.2 Public Ordinary School	3	8 982	-	650	-	-
120	200300121	Gugulethu JSS	Intsika yethu	Public Primary School		2012-02-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-
121	200500279	Gunveni SPS	Ntabankulu	Public Primary School	1	2008-11-11	2009-11-11	Education Infrastructure Grant	8.2 Public Ordinary School	0	95	-	20	-	-

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					Units									2013/14	2014/15		
122	200500319	Ilitha JSS	Umtzimbubu	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 990		116	-	-	-
123	200600291	Impumelelo SSS	Senqu	Public Primary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	111 578	11 578	-	-	-	-
124	200400279	Itombo JSS	Port St Johns	Public Secondary School					Education Infrastructure Grant	8.2 Public Ordinary School	0	3 000	46	-	3 000	-	-
125	200601022	John NoaSSSSS	Lukanji	Public Primary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
126	200400312	Kalinyanga JSS	Engcobo	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	92		79	-	-	-
127	200501237	Khorong SSS	Umtzimbubu	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	3	1 372	-	727	-	-	-
128	200600345	Kopano SSS	Tsolwana	Public Primary School	1	2011-03-16	2012-09-02	2012-09-02	Education Infrastructure Grant	8.2 Public Ordinary School	0	735	2 297	115	-	-	-
129	200600886	Lavellanga SSS	Lukanji	Public Primary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
130	200501358	Lehana SSS	Elundini	Public Primary School	1	2010-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	401	1 996	381	-	-	-
131	200100457	Lingcom PS	Camdeboo	Public Primary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
132	200300803	Luxomo Jss	Amahlathi	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	14 567	14 387	180	-	-	-
133	200600424	Malcomes High School	Maletswai	Public Primary School	1	2011-03-16	2012-09-17	2012-09-17	Education Infrastructure Grant	8.2 Public Ordinary School	0	528	-	89	-	-	-
134	200500553	Maluti JSS	Elundini	Public Primary School	1	2011-10-13	2012-10-17	2012-10-17	Education Infrastructure Grant	8.2 Public Ordinary School	1	2 502	-	239	-	-	-
135	200500568	Manguzela JSS	Umtzimbubu	Public Primary School		2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	4 126	4 126	-	-	-	-
136	200500568	Manguzela JSS	Umtzimbubu	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	331	474	140	-	-	-

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					Units									2013/14	2014/15		
137	200600461	Mbewula JSS	Sakhisizwe	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	107	1 189	60	-	-	-
138	200200448	Mbolompeni PS	Buffalo City Metro	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	100	1 189	29	-	-	-
139	200500629	Mbumbazi JSS	Umkhumbi	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 405	294	240	-	-	-
140	200400609	Mkandini JSS	Port St Johns	Public Primary School	1	2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	4	9 332	7 862	1 020	-	-	-
141	200600993	Mpunga JSS	Intsika Yethu	Public Primary School	1	2011-11-07	2012-09-28	2012-09-28	Education Infrastructure Grant	8.2 Public Ordinary School	0	708	568	87	-	-	-
142	200500777	Mwabo JSS	Umkhumbi	Public Primary School	1	2011-11-03	2012-10-31	2012-10-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	593	-	326	-	-	-
143	200400668	Mtakaye JSS	Nyandeni	Public Primary School	1	2010-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
144	200200521	Mzandweni Combined	Buffalo City Metro	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	950	324	95	-	-	-
145	200401355	Mzimvubu JSS	King Sabata Dalindyebo	Public Primary School	1	2012-02-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 579	1 565	-	-	-	-
146	200600575	Ngqwashu JSS	Intsika yethu	Public Primary School	1	2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
147	200400775	Ngubezulu JSS	Port St Johns	Public Primary School	1	2010-04-01	2012-03-31	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
148	200400782	Ngxebe JPS	Engcobo	Public Primary School	1	2012-04-01	2013-03-31	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	160	-	80	-	-	-
149	200401295	Njemla JSS	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	6	-	-	-	-	-
150	200200585	Nkangeleko Intermediate PS	Buffalo City Metro	Public Primary School	1	2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
151	200600986	Nompumelelo SSS	Lukani	Public Primary School	1	2012-04-01	2015-03-31	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	1 957	1 957	-	-	-	-

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					Units									2013/14	2014/15		
152	200101025	Noninzi Luzipho PS	Nelson Mandela	Public Primary School	1	2011-03-16	2011-10-17	Education Infrastructure Grant	8.2 Public Ordinary School	0	14	-	-	12	-	-	-
153	200600638	Ntalo SSS	Gariep	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	-
154	200501003	Paballong Jss	Umtzimbubu	Public Primary School	1	2012-01-19	2013-01-19	Education Infrastructure Grant	8.2 Public Ordinary School	9	6 680	-	-	2 205	-	-	-
155	200501003	Paballong JSS	Umtzimbubu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	1 184	833	-	130	-	-	-
156	200501415	Phungulelweni PS	Ntabankulu	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	-
157	200400930	Putuma JSS	Mbashe	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	627	-	-	-	-	-
158	200501044	Qebedu SPS	Ntabankulu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	3 240	1 146	-	350	-	-	-
159	200600692	Queensberry farm school	Senqu	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	-
160	200400955	Quluqu JSS	Engcobo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	147	-	-	90	-	-	-
161	200200749	Schornville PS	Buffalo City Metro	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	3 201	3 201	-	-	-	-	-
162	200400989	Shawbury HS (Civils)	Mhlontlo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	276	-	-	120	-	-	-
163	200600756	Siyabalala Jss	Intsika yethu	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	2 939	2 522	-	250	-	-	-
164	200100731	St Colmcille SSS	Sunday's River Valley	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	180	-	-	180	-	-	-
165	200600978	Sterkstroom PS	Inkwanca	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	10 380	-	-	-	-	-
166	200600820	Tarkastad PS	Tsolwana	Public Primary School		2012-04-01	2015-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	299	-	-	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units									2013/14	2014/15		
167	200600821	Tele Junction PS	Senqu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	6 946	-	-	-	-
168	200501203	Tholang SSS	Umzimvubu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
169	200300611	Tsomo JSS	Intsika yethu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
170	200300612	Tsomo Sss	Intsika Yethu	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	1	1 285	-	150	-	-	-
171	200401084	Tyumbu JSS	King Sabata Dalindyebo	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
172	200401092	Upper Corana SSS	Nyandeni	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
173	200404025	Vukani JPS	Intsika yethu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	6 056	6 056	-	-	-	-
174	200600894	Vulamazibuko Sps	Maletswai	Public Primary School	1	2011-03-17	2011-09-28		Education Infrastructure Grant	8.2 Public Ordinary School	0	117	-	117	-	-	-
175	200600903	WB Rubusana SSS	Lukani	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
176	200100865	Witmos PS	Blue Crane Route	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
177	200501296	Xolobeni JSS	Mbizana	Public Primary School	1	2008-10-30	2009-08-06		Education Infrastructure Grant	8.2 Public Ordinary School	1	566	-	154	-	-	-
178	200501310	Zamokuhle SPS	Umzimvubu	Public Primary School		2012-04-01	2015-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
179	200401219	Zwelinzima JSS	Engcobo	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
180	200401225	Zwelodumo SSS	King Sabata Dalindyebo	Public Primary School	1	2012-04-01	2013-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	8 665	8 448	15	-	-	-
181	200100972	Sunshine / Mzamomhle (PHASE II)	Nelson Mandela	Public Primary School	1				Education Infrastructure Grant	8.3 Special Schools	135	32 628	-	32 628	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
				Units		Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16
182		Cradock (ren &	Inxuba Yethemba	1	Special Schools			Education Infrastructure Grant	8.3 Special Schools	27	6 611	-	6 611	-	-
183	200600319	Khanyisa - Cala (Additional classrooms & Hostels)	Engcobo	1	Public Special School	2011-04-01	2014-03-31	Education Infrastructure Grant	8.3 Special Schools	35	76 619	-	8 500	44 679	22 490
184	200501591	Sigcau Spec School (Phase II)	Ntabankulu	1	Public Special School	2010-05-24	2012-09-28	Education Infrastructure Grant	8.3 Special Schools	5	12 981	11 774	1 207	-	-
185	200501280	Vukuzenzele (Hostels & admin blk)	Mbizana	1	Public Special School	2011-04-01	2013-03-31	Education Infrastructure Grant	8.3 Special Schools	86	72 609	2 304	20 692	37 244	8 173
186	200700005	Ingwe FET College (Mt Frere)	Umkhumbi		FET Colleges	2008-04-01	2013-03-31	Equitable Share	8.1 Administration	0	242	-	-	-	-
187	200700003	King Hintsa College (adm)	Mquma		FET Colleges	2008-04-01	2013-03-31	Equitable Share	8.1 Administration	0	920	818	-	-	-
188	200700004	KSD (Cicira) College bldgs	King Sabata Dalindyebo		FET Colleges	2008-04-01	2013-03-31	Equitable Share	8.1 Administration	0	3 024	-	-	-	-
Total Upgrades and additions										780	334 860	334 860	188 271	226 979	35 613
1	3. Rehabilitation, renovations and refurbishments 200999925	Cabling Head Office & Districts	Head Office	1	Cabling	2011-04-01	2015-03-31	Equitable Share	8.1 Administration	25	8 216	18 565	6 071	1 125	-
2	200999925	Maintenance - Head Office	Head Office	1	Admin offices	2010-04-01	2015-03-31	Equitable Share	8.1 Administration	57	28 820	53 890	13 778	11 581	-
3	200999925	Maintenance District Office	Head Office	1	Admin offices	2012-04-01	2013-03-31	Equitable Share	8.1 Administration	124	33 416	6 345	30 000	-	-
4	200999902	Butterworth District Office - Block F	Mquma	1	Admin offices	2012-02-16	2012-10-31	Equitable Share	8.1 Administration	31	8 095	364	7 500	-	-
5	200999902	Butterworth District Office - Gate & Fence	Mquma	1	Admin offices	2012-04-01	2014-03-31	Equitable Share	8.1 Administration	8	3 100	-	1 900	-	-
6	200900025	District Offices (KWT)	Head Office	1	Admin offices	2012-04-01	2013-03-31	Equitable Share	8.1 Administration	2	1 800	-	500	-	-
7	200999925	Document Management Centre	Head Office	1	Admin offices	2012-02-09	2012-08-17	Equitable Share	8.1 Administration	4	4 800	955	900	-	-

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					Units							2013/14	2014/15		
8	200300742	Bulube JSS	Mnquma	Public Secondary School		2008-10-14	2009-11-10	Tech HS Recap Grant	0	3 344	3 344	-	-	-	-
9	200500558	Manaleni SPS	Ntabankulu	Public Primary School				Education Infrastructure Grant	0	570	430	-	-	-	-
10	200600673	Phumlani SSS	Emalahleni (EC)	Public Secondary School	1			Tech HS Recap Grant	9	2 100		2 100	-	-	-
11	200300024	Blythwood SSS	Mnquma	Public Secondary School		2004-04-20	2005-08-20	Education Infrastructure Grant	0	-	-	-	-	-	-
12	200300023	Blythwood JSS	Mnquma	Public Secondary School		2008-10-20	2010-06-30	Education Infrastructure Grant	0	-	-	-	-	-	-
13	200200111	David Mama SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
14	200100170	Dietrich PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	12 613	12 613	-	-	-	-
15	200100187	Ebongweni PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	615	274	-	-	-	-
16	200600155	Echibini SSS(Prefabs)	Emalahleni (EC)	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	12	-	-	-	-
17	200200147	Elethu L/HPS	Nkonkobe	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
18	200100187	Embongweni JSS (clrms)	Nelson Mandela	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
19	200100187	Embongweni JSS (tits)	Nelson Mandela	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
20	200401283	Excelisior JSS	King Sabata Dalindyebo	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	274	-	-	-	-
21	200100246	George Dickerson PS	Makana	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-
22	200100960	Graaff-reinet PS (palisade)	Camdeboo	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	0	-	-	-	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units									2013/14	2014/15		
23	200100960	Graaff-reinet PS (W mesh)	Cameboo	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
24	200100364	KK Ncwana PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
25	200600345	Kopano SSS	Tsolwana	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
26	200500428	Lower Mnyamana JSS (clrms)	Umzimvubu	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	1 996	-	-	-	-
27	200500428	Lower Mnyamana JSS (fifs)	Umzimvubu	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
28	200100479	Machiu	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
29	200100495	Masakhane PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
30	200400591	Mhlahlane SPS	Mbashe	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	598	-	-	-	-
31	200500824	Mzamba JSS	Mbizana	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
32	200500842	Ncanywa SPS	Umzimvubu	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
33	200500914	Nkulisa JPS (fifs)	Umzimvubu	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
34	200100929	Nomzamo Madikizela Mandela PS	Kouga	Public Primary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
35	200500953	Ntabeni JSS	Umzimvubu	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
36	200200649	Ntabozuko JSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
37	200200664	Nyameko SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31		Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
38	200100632	Port Alfred HS	Ndlambe	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
39	200100669	Ryneveld PS	Camdeboo	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
40	200100689	Seyisi PS (lits)	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
41	200200774	Sineithemba SSS	Buffalo City Metro	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
42	200200815	St Lukes PS	Buffalo City Metro	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
43	200300718	Teko Springs JSS	Mnquma	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
44	200100812	Van der Kemp PS	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
45	200200948	Zixinene LHP	Nkonkobe	Public Primary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-
46	200100642	Quest (Hostel major renovations)	Nelson Mandela	Public Special School	1	2012-04-17	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	83	36 000	1 323	20 000	-	-	-
47	200100648	Reubin Birin / Lonwabo (major renov)	Nelson Mandela	Public Special School	1			Education Infrastructure Grant	8.3 Special Schools	10	8 103	694	2 500	-	-	-
48	200100648	Reubin Birin / Lonwabo (wtr supply)	Nelson Mandela	Public Special School	1			Education Infrastructure Grant	8.3 Special Schools	1	250	-	250	-	-	-
49	200100972	Sunshine / Mzamomhle (PHASE I)	Nelson Mandela	Public Special School	1	2012-08-03	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	3	11 511	-	800	-	-	-
50	200100908	Thubalethu (Fort Beaufort) Major renovation	Nkonkobe	Public Special School	1	2011-04-01	2015-03-31	Education Infrastructure Grant	8.3 Special Schools	1	9 437	2 304	150	1 685	7 602	-
51	200999908	ECMC Graaff-Reinet	Camdeboo	FET Colleges		2008-04-01	2012-03-31	Equitable Share	8.1 Administration	0	402	-	-	-	-	-

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No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Units	Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16
52	R '000 200401375	KSD (Mthatha) Tech College	King Sabata Dalindyebo	FET Colleges		2012-05-15	2012-11-16	Equitable Share	8.1 Administration	0	4 480	2 215	-	-	-
	Total Rehabilitation, renovations and refurbishments				13					358		27 396	86 449	14 391	7 602
	4. Maintenance and repairs														
1	200999925	Agent Fees (CDC)	Head Office	Fees	1	2011-04-01	2015-03-31	Equitable Share	8.1 Administration	37	16 545		9 000	-	-
2	200999925	Agent Fees (IDT)	Head Office	Fees	1	2011-04-01	2015-03-31	Equitable Share	8.1 Administration	37	16 600		9 000	-	-
3	200999925	EFMS	Head Office	System	1	2005-04-01	2015-03-31	Equitable Share	8.1 Administration	12	9 000		3 000	3 500	-
4	200999925	HR Strategy Office Capacitation	Head Office	Administration	1	2005-04-01	2016-03-31	Education Infrastructure Grant	8.1 Administration	44	31 887		10 630	11 257	-
5	200999925	TTT Fees (LDM)	Head Office	Fees	1			Equitable Share	8.1 Administration	6	1 500		1 500	-	-
6	200999925	Programme Management Team (PMT) Fees	Head Office	Fees	1	2012-04-01	2013-03-31	Equitable Share	8.1 Administration	31	24 354		7 500	-	-
7	200999925	Programme Management Fees (MMDP)	Head Office	Fees	1	2012-04-01	2013-03-31	Equitable Share	8.1 Administration	2	1 200		500	-	-
8	200999925	Programme Management fees (OTP)	Head Office	Fees	1	2012-04-01	2013-03-31	Equitable Share	8.1 Administration	2	600		500	-	-
9	200100018	Aeroville SSS	Blue Crane Route	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	4	1 000		1 000	-	-
10	200999925	Conditional Assessments	Head Office	Administration	1			Education Infrastructure Grant	8.2 Public Ordinary School	17	6 000		4 000	-	-
11	200999925	Emergencies / Disasters	head Office	Public Primary School	1	2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	41	22 148		10 000	-	2 148
12	200400203	Gengancwazi JSS	Elundini	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	13	1 324	-	-	-
13	200400230	Gqubeni SSS	King Sabata Dalindyebo	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	16	18 609	3 433	3 848	9 026	5 735

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					Units	Date: Start	Date: Finish						2013/14	2014/15		
14	200200004	Grens PS (land)	Buffalo City Metro	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	3	4 386		750	3 636		-
15	200401311	Holomisa SSS	King Sabata Dalindyebo	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	17	4 025		4 000	-		-
16	200400385	Lower Ngqungqu JSS	King Sabata Dalindyebo	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	17	4 025		4 000	-		-
17	200500481	Lutshaya JSS	Port St Johns	Public Ordinary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	17	4 000	877	4 000	-		-
18	200401240	Magoxo SPS	Mbashe	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	17	4 025		4 000	-		-
19	200100602	Oatlands (land)	Makana	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	3	750		750	-		-
20	200100749	STORMSRIVIER P SCHOOL	Kou-Kamma	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	4	1 000		1 000	-		-
21	200401152	Xonyeni JSS	King Sabata Dalindyebo	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	17	4 025		4 000	-		-
22	200400109	Dalukhanyo JSS	Nyandeni	Public Secondary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	180		-	-		-
23	200999925	Emergency Interventions / Disasters	Head office	School Administration	1			Education Infrastructure Grant	8.2 Public Ordinary School	8	57 665		2 000	-		46 092
24	200999925	Prefabs Emergency	Head Office	Public Ordinary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	38	61 067		9 233	-		-
25	200100689	Seyisi PS (Sewer upgrade)	Nelson Mandela	Public Primary School		2010-04-01	2012-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-		-	-		-
26	200401105	Upper Ngqungqu JSS	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	17	4 025		4 000	-		-
27	200501382	Endulini	Port St Johns	Public Ordinary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	6	1 500		1 500	-		-
28	200400205	Gengqe SSS	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	1	311		311	-		-

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					Units									2013/14	2014/15		
29	200500326	Ixopo JSS	Ntabankulu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	3	2 561	-	-	760	1 800	-	-
30	200400293	Jongilizwe SSS	Mhlonito	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	37	13 148	54	-	9 039	1 989	-	-
31	200300306	Jongulwandle JSS	Mbhashe	Public Secondary School		2012-02-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	7 638	243	-	-	7 395	-	-
32	200500372	KUYASA JSS	Umtzimvubu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	1 349	-	-	500	-	-	-
33	200200358	LEQENI PS	Ngqushwa	Public Primary School		2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	-	-	-	-	-	-	-
34	200600360	LM SILINGELA JPS	Sakhisizwe	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	15	5 821	-	-	3 583	498	-	-
35	200500439	Lubala SPS	Ngquza Hill	Public Primary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	6	2 300	-	-	1 500	800	-	-
36	200500458	Lujecweni JSS	Ngquza Hill	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	8 043	-	-	1 427	4 607	-	-
37	200600397	LUSINDISO JSS	Sakhisizwe	Public Secondary School	1	2012-05-22	2012-11-22	Education Infrastructure Grant	8.2 Public Ordinary School	6	3 745	-	-	1 393	-	-	-
38	200300313	MCITWA JSS	Mbhashe	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	3	5 363	-	-	820	2 853	-	-
39	200300314	Mdeni SSS	Intsika Yethu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	517	-	-	517	-	-	-
40	200400576	Menziwa SSS	King Sabata Dalindyebo	Public Secondary School	1	2012-07-19	2013-07-19	Education Infrastructure Grant	8.2 Public Ordinary School	27	12 699	-	-	6 572	-	-	-
41	200200480	MHLANGANISO PS	Ngqushwa	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	2 748	434	-	1 500	1 248	-	-
42	200400736	NGCACU JSS	Engcobo	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	6	3 446	-	-	1 500	1 226	-	-
43	200400774	NGUBEZULU JPS	Engcobo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	2	500	-	-	500	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Units							2013/14	2014/15	
44	200300453	NUJEMANE JSS	Mbhashe	Public Secondary School	1	2012-06-07	2012-12-07	Education Infrastructure Grant	10	5 639	-	2 347	-	-
45	200400789	Nkanga JSS	Nyandeni	Public Ordinary School	1			Education Infrastructure Grant	6	1 500	-	1 500	-	-
46	200400865	Ntletlengwane JSS	Engcobo	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	6	3 306	190	1 500	1 086	-
47	200200653	Nitoko PS	Ngqushwa	Public Primary School	1	2012-05-30	2012-11-30	Education Infrastructure Grant	5	1 263		1 263	-	-
48	200600659	PAPASI JSS	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	2	500	-	500	-	-
49	200400951	QOLOMBANE SPS	Mhlonlo	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	3	4 512	729	756	2 441	-
50	200100648	Reuben Ntuli SSS	Nelson Mandela	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	20	8 230	1 250	4 912	1 554	-
51	200400973	RYNO STATE AIDED SCHOOL	Sakhisizwe	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	2	6 017	-	585	3 798	-
52	200601130	Sentile JSS	Intsika Yethu	Public Secondary School	1	2012-01-09	2012-09-09	Education Infrastructure Grant	3	1 904	-	676	-	-
53	200600745	SIGWELA JSS	Sakhisizwe	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	6	1 836	-	1 500	336	-
54	200401031	ST PATRICKS JSS	Nyandeni	Public Secondary School	1	2011-11-08	2012-09-30	Education Infrastructure Grant	2	1 931	2 067	587	-	-
55	200501171	SUKUDE SSS	Ntabankulu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	2	500	-	500	-	-
56	200601121	TABATA JSS	Emalahleni (EC)	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	2	500	500	500	-	-
57	200501194	THAKABANNA SSS	Elundini	Public Secondary School	1	2012-01-20	2013-03-31	Education Infrastructure Grant	6	3 600	-	1 500	1 325	-
58	200600832	THEMBALETHU JSS	Senqu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	2	500	-	500	-	-

Department: Education

No	Emis No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
					Units	Date: Start	Date: Finish						2013/14	2014/15		
59	200401071	Tsolo Residency	Mhlonfo	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	114	-	114	-	-	-
60	200600866	Umlamli JSS	Senqu	Public Secondary School	1			Education Infrastructure Grant	8.2 Public Ordinary School	4	1 000	-	1 000	-	-	-
61	200501264	UPPER ROLWENI JSS	Umtzimvubu	Public Secondary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	583	-	63	-	-	-
62	200200891	Vulumzi PS	Buffalo City Metro	Public Primary School	1	2012-04-01	2013-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	0	545	-	22	-	-	-
63		Zimbare valley (New works)	King Sabata Dalindyebo	Public Secondary School	1	2012-04-01	2014-03-31	Education Infrastructure Grant	8.2 Public Ordinary School	9	10 826	-	2 076	5 983	-	-
64	200999925	Special schools Emergency (Mntnce)	Head Office	Public Special Schools				Education Infrastructure Grant	8.3 Special Schools	0	-	-	-	-	-	-
65	200100060	Bergsig	Nelson Mandela	Public Special School	1	2011-04-01	2015-03-31	Equitable Share	8.3 Special Schools	6	3 500	-	1 500	-	-	-
66	200100199	Elundini Full Service (Sewer)	Nelson Mandela	Public Special School	1	2011-04-01	2012-03-31	Equitable Share	8.3 Special Schools	6	1 800	-	1 500	-	-	-
67	200100970	Luthando Luvuyo (fnc)	Nelson Mandela	Public Special School	1	2012-03-13	2014-03-31	Equitable Share	8.3 Special Schools	7	2 254	955	1 654	-	-	-
68	200501451	Nolutha Spec School (Borehole)	Umtzimvubu	Public Special School	1	2011-04-01	2012-03-31	Equitable Share	8.3 Special Schools	2	500	12	500	-	-	-
69	200501451	Nolutha Spec School (sewer desposal)	Umtzimvubu	Public Special School	1	2011-04-01	2012-03-31	Equitable Share	8.3 Special Schools	2	500	-	500	-	-	-
70	200501355	Nompumalanga (Bore hole)	Mbizana	Public Special School	1	2011-04-01	2012-03-31	Equitable Share	8.3 Special Schools	2	500	293	500	-	-	-
71	200401385	Tsolo Spec School Phase III (Sewer tanks,access rd,alterations, laundry equipment, standby power)	Mhlonfo	Public Special School	1	2011-11-13	2013-03-30	Equitable Share	8.3 Special Schools	34	13 657	-	8 091	-	-	-
72	200200886	Vukuhamba Special School (Mdantsane)	Buffalo City Metro	Public Special School	1	2011-04-01	2013-03-31	Equitable Share	8.3 Special Schools	2	4 540	-	400	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No	Emis No. R '000	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expen- diture to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
				Units		Date: Start	Date: Finish						2013/14	2014/15		
73	200501280	Vukuzenzele (Bore hole)	Mbizana	Public Special School	1	2011-04-01	2012-03-31	Equitable Share	8.3 Special Schools	2	500		500	-	-	-
74	200501311	Zamokuhle Spec School (Bore hole)	Mbizana	Public Special School	1	2011-04-01	2012-03-31	Equitable Share	8.3 Special Schools	2	500		500	-	-	-
75	200501311	Zamokuhle Spec School (sewer desposal)	Mbizana	Public Special School	1	2011-04-01	2013-03-31	Equitable Share	8.3 Special Schools	2	650		500	-	-	-
	Total Maintenance and repairs				69					697		12 361	168 182	66 357		53 974
	5. Infrastructure transfers - current											0				
	1											0				
	...															
	n															
	Total Infrastructure transfers - current															
	6. Infrastructure transfers - capital															
	1															
	...															
	n															
	Total Infrastructure transfers - capital															
	Total Education Infrastructure				774					5 418			1 308 232	1 276 496		1 710 084

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Local Government and Traditional Affairs

Vote 7

Department: Local Government and Traditional Affairs

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 840 869
Statutory Amount*	R 1 645
Responsible MEC	MEC for Local Government and Traditional Affairs: Hon. Mlibo Qoboshiyane
Administering Department	LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS
Accounting Officer	Head of Department: Adv. S Khanyile

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

A strong and efficient department that promotes viable and developmental municipalities and traditional institutions and enables sustainable development.

1.2 Mission

To lead the enabling of developmental municipalities and traditional institutions through hands on support, integrated planning, governance arrangements, refined and strengthened fiscal and regulatory framework.

1.3 Core functions and responsibilities

- To ensure the transformation of developmental local government, the institutions of traditional leadership and democratic structures of governance;
- To provide support to municipalities to implement a differentiated approach to municipal financing, planning and support;
- To provide support to municipalities to improve access to basic services to communities;
- To promote and support the implementation of the Community Work Programme;
- To strengthen actions supportive of the human settlement outcomes;
- To provide support to municipalities to deepen democracy through the ward committee model;
- To provide support to municipalities to improve their administrative and financial capabilities;
- To provide integrated support to municipalities through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future;
- To provide administrative and infrastructural support to traditional leadership institutions; and
- To promote and support the participation of traditional communities in developmental issues.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate the turnaround of audit outcomes of municipalities;
- Promote transformation, accountability and good governance in municipalities,
- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework;
- Support strategies and capacity for Local Economic Development (LED), Urban and Rural Development to create decent work and sustainable livelihoods;
- Support the accelerating of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective Traditional Institutions.

1.5 Demands for and expected changes in services

The department does not anticipate any expected changes in services.

1.6 The Acts, rules and regulations

The key legislation and policies which support the mandate of the department are summarized as follows: Constitution of the Republic of South Africa (1996), Inter-Governmental Relations Framework Act (2005), Section 106 (a),(b)& (c) of the Municipal Systems Act (2000), Land Use Management Bill (2008), Land Survey Act (1997), Municipal Property Rates Act (2004), Municipal Systems Act (2000, as amended), Municipal Structures Act (1998), National LED Framework of 2006, Municipal Infrastructure Grant Policy Framework, Disaster Management Act (2002), Fire Brigade Services Amendment Act (2000), Credible Indigent Policy Framework, and Public Finance Management Act of 1999.

1.7 Budget decisions

The Population Census that took place in 2011 and the shrunken provincial fiscal envelope has impacted negatively on the department's total budget allocation. The department therefore undertook to reprioritize spending from non-core to core items, which is explained in the Reprioritization section below.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is responding to Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System, addressing 4 focal areas i.e. basic service delivery, good governance, co-ordination and integration and Traditional Affairs.

The province has taken greater strides in ensuring that basic services reach poor communities. The department provides cross-cutting support to municipalities, to ensure that the Municipal Infrastructure Grant (MIG) are spent effectively and efficiently whilst also, monitoring municipalities to report on households with access to basic services (i.e. water, sanitation and electricity). However, two critical obstacles encountered in accelerating basic services by municipalities are: lack of critical infrastructure in rural areas and the proliferation of informal settlements in urban

areas. Both these obstacles are beyond the sole capabilities (institutional and fiscal) of powers and functions of municipalities to confront by themselves.

In line with the above, the department continually assists municipalities to develop IDPs in accordance with the development outcomes linked to budgets for core services. The department is constantly engaging provincial departments to ensure support programmes in municipalities are captured in the municipal IDPs for effective implementation.

To improve municipal financial and administrative capability, 16 municipalities have been supported in implementing clean audit programmes and the department is monitoring municipalities to account for the overall performance of the administration. Poor administrative and financial management, and the lack of controls and accountability systems impacts negatively on service delivery for communities. Compliance with the current financial management system is a constant challenge for many municipalities.

Strengthening people-centered approach to governance and development is a core part of building the developmental state in this country. The Community Works Programme (CWP) uses community participation to identify 'useful work' and priorities. The work is multi-sectoral and contributes to public/community goods and services. This requires strong community mobilisation and strong linkages with municipalities, provinces and other partners. The work opportunities created through the CWP in the province so far stands at 23 585 jobs and it was implemented in 18 municipalities. The department with its strategic service delivery partners will sustain these work opportunities until the 2014/15 financial year.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

During the policy pronouncement's phase, the department unveiled 4 focal areas for the 2012/13 financial year, which are aligned to Outcome 9, namely: Good Governance, Basic Service Delivery and Infrastructure Development, Co-ordination and Integration and Traditional Affairs. The department reviewed its performance and the following summation constitutes the milestones achieved per programme in line with the key focal areas which the department has identified.

Good Governance

The department continued to progressively advance work on its flagship programmes of Operation Clean Audit where hands-on support was mainstreamed to municipalities to work towards clean audit opinions and job creation through Operation Clean Cities and Towns. Hands-on support was provided to 16 Operation Clean Audit municipalities whilst 6 municipalities were supported on Operation Clean Cities and Towns.

During the period under review, monitoring by oversight structures in municipalities was enhanced through the hosting of province-wide Municipal Public Accounts Committees' training and induction sessions. This process was complemented by provincial workshops targeting Councilors, which were geared towards promoting municipal performance and accountability.

The department has also completed the assessment of Annual Reports of municipalities in the province. This will pave the way for the development of a Consolidated Report on Municipal Performance.

In line with the Amended Systems Act, the department developed and disseminated guidelines for the appointment of Section 56 managers. In addition, a briefing session with all Municipal Managers was held recently to ensure consistency and to promote legislative compliance.

On the same pedestal of enhancing oversight structures in municipalities, the status on the establishment of Audit Committees improved to 44 municipalities. Departmentally, the Risk Management and Internal Control Unit, Audit Committee and Internal Audit Unit are fully functional and serve to promote good governance within the institution.

Basic Service Delivery

The IDP expresses the collective intent of government to change the lives of the people. In the period under review, an IDP Assessment Session was conducted with a 100 per cent submission and assessment rate achievement. Vigorous monitoring of IDP implementation will continue without fail in order to ensure sustainable basic services provision to the poor.

Currently, 485 033 households are benefitting from free basic services with 481 875 households accessing free basic sanitation, 338 749 households accessing free basic energy and finally 189 209 households accessing free basic refuse removal. The department has supported the development of Credible Indigent Policies in municipalities and the updating of Indigent Registers.

A review of the Local Government Turn-Around Strategy was conducted and a consolidated provincial report on the status of implementation in all municipalities was developed. This report will contribute to the implementation of this departmental priority.

Public participation and Communication are constitutional imperatives on the path to create an informed citizenry and empower the citizens with information on programmes aimed at changing their lives. The launch of the Provincial Public Participation Forum and the review of communication forums in 3 municipalities constitute work done so far for the implementation of this mandate.

Co-ordination and integration

Harnessing Intergovernmental Relations is a lever to unblocking various service delivery challenges currently confronting the province. The Provincial MuniMEC has grown to become an important co-operative governance platform which has even been cited by the Minister for Cooperative Governance and Traditional Affairs in his 2012/13 Budget Vote Speech as best practice, which has to be emulated by other Provinces.

On the same page of co-ordination, in his State of the Nation Address, President Jacob Zuma heralded the co-ordination of the KSD Presidential Intervention as Co-operative Governance in action. Drawing from the recognition that the department has received, we may conclude that the system of co-ordination and integration of government programmes is truly maturing.

Hence the reviewed Service Delivery Model of the department is now focused on the strengthening of District Co-ordination. To this end, 5 senior managers have been deployed at the district level.

In sync with the policy pronouncements made by the MEC, 13 new Community Work Programme sites have been identified to ensure that we reach the target of 35 000 jobs by year end. A Small Town Revitalization Strategy has been approved by EXCO and is being implemented.

Traditional Affairs

Traditional Affairs has recorded varying milestones during this year. These include but is by no means limited to: the election for the new Members of the House of Traditional Leaders; induction of new members of the House and Traditional Leaders participating in Municipal councils; development of requisite policy framework; 100 per cent resolution of traditional leadership disputes and claims; and finally the development of a 5 year strategic plan for Imbumba Yamakhosikazi Akomkhulu.

The reduction of the number of deaths of initiates in our respective Traditional Communities show case the power of integrated service provision and public participation to create a better life for all.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue to align the departmental budget to deliver on its mandate and to achieve government's prescribed outcomes.

The department will focus on supporting municipalities with their public participation drive as a key lever to garner the trust of communities to get involved in the promotion of the developmental state. The department will support municipalities to project IDPs as the single window of coordination. The establishment of the 6 district offices is strengthening the interaction between government and the broader public at large on service delivery matters and aims to ensure that effective support is provided to affected municipalities.

The Operation Clean Audit Programme will continue to assist municipalities to strive to obtain clean audit outcomes. The deployed experts will monitor the progress made on eliminating issues raised in the Auditor General [AG] reports subsequently listed in the audit action plans. The targeted municipalities will receive hands-on support to establish an effective control environment and maintain adequate human resource management systems and procedures to ensure good governance. It is imperative for the department to support municipalities with their preparation of annual reporting and audit readiness by the 31st of August each year.

The department will continue to support municipalities to spend 100 per cent of their MIG allocations. The MIG has a direct link to job creation and it is of vital importance that genuine-quality jobs are given to the people to sustain their livelihoods. The department will maintain its cross-cutting projects which aim to create jobs. Job creation is the heartbeat for the Eastern Cape and local government is a pillar of hope for the communities to create such lifeline jobs. The department is supporting the Community Work Programme to create close to 35 000 job opportunities. The department is dedicating bursaries to youth in the rural areas of the province to study public administration and development so that the gained knowledge can be ploughed back into the rural communities for sustainable community development.

In line with the provincial priorities, the department will inject some funds towards the Small Town Revitalization programme with the aim to restore the image of the historical towns of the province.

To promote harmony, between humans, the natural environment and land ownership, the department set aside a budget to support 5 municipalities to implement their Spatial Development Frameworks. Access to appropriate land for human settlement development is of equal importance to all people living in the Eastern Cape. The department will furthermore ensure that 39 municipalities have certified valuation rolls and their rates policies adopted to place municipalities in a position to collect municipal rates.

The department with the assistance from the Department of Roads and Public Works is on course to start the construction of the Provincial Disaster Management Centre. The department will be

focusing on developing a Provincial Disaster Risk Management Plan and Risk Profile during the financial year so as to reduce the risk of the identified hazards and promoting a culture of risk reduction instead of the reactive approach of response and recovery. Disaster management forms part of the cross-cutting projects and the department will work closely with other provincial programmes in increasing awareness about possible disaster risks. Though the Eastern Cape is amongst the provinces which experiences disasters on a yearly basis, access to the Disaster Funds still remains a challenge.

Government is appreciating the pivotal role that Traditional Leaders are playing in the moral regeneration movement to heal the divisions of the past and build a caring society. The department is working hard with national government to define the place and role of traditional leadership within the new systems of democratic governance. The traditional leadership institutions are tasked to fight the deliberate destruction of customs by irresponsible people. This matter must be a collective work of all citizens.

The department introduced the traditional leadership institutions to municipalities through participation in local governance to strengthen and sharpen democracy and improve service delivery to rural communities. The involvement of the traditional leadership institutions in municipal councils allow for better integration of projects and reporting on service delivery within rural communities.

The death of young initiates during the December 2012 season called on all government departments, communities, parents and the private sector to support the initiative to minimize the risk of losing lives whilst practicing tradition and customs.

4. REPRIORITIZATION

The department conducted the baseline assessment and reprioritization with the aim to direct funds where they are most needed to address issues of service delivery. The department has to consider the key policy imperatives, commitments and other strategic priorities which are in line with the role of the department in the civil society.

To promote effective and efficient utilization of state resources, the department considered the reduction of funding to non-core items, but not withstanding its role to provide hands on support. Focus to ensure reduction on non-core items cannot be over-emphasized.

During the 2013/14 financial year, the department will ensure full enforcement of policies designed to deal with the identified weaknesses in the areas of Travel and Subsistence, Catering and Advertising and Marketing. Where practical, additional austerity measures will also be introduced.

5. PROCUREMENT

The department's detailed procurement plan indicates specific areas in which funds will be utilized in 2013/14. Below are some of the plans to be undertaken over the 2013 MTEF:-

Administration

- The focal areas of the programme are mainly staff development through training. The services are sourced through a fair process of obtaining services from various accredited institutions to ensure the quality of the training provided to personnel.

- The programme will also be facilitating the procurement of office equipment and furniture for employees in Head Office and in the District Offices.

Local Governance

- One of the critical areas raised by the Auditor General was the weaknesses in records management by municipalities resulting in negative audit opinions. To address the matter raised, the department has set aside a budget to assist 16 municipalities with the development of an archive system.
- Capacity building through technical, strategic management and leadership training of officials, Section 56 Managers and councilors is another key focal area of the department to enhance capacity in municipalities.
- More funding has been allocated for the development of internal controls and training of municipal officials on General Recognized Accounting Practice (GRAP) so that municipalities can be GRAP compliant.

Traditional Institutional Management

- Amongst the key focal areas for the programme is the facilitation of empowerment sessions for the members of Imbumba Yamakhosikazi, responsible for the rural development initiative in the traditional councils.
- The appointment of service providers to provide training to Traditional Leaders as a way of capacitating them on legislative matters, projects management and other key disciplines so that they can make a remarkable contribution to rural development and contribute meaningfully in programmes that contribute to service delivery.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	743 071	774 331	747 197	787 628	778 793	761 690	840 869	868 077	888 612	10.40
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	743 071	774 331	747 197	787 628	778 793	761 690	840 869	868 077	888 612	10.40
<i>of which</i>										
Departmental receipts	2 042	747	1654	824	824	1433	864	916	1008	(39.71)

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	440	535	544	590	567	567	619	656	686	9.17
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1602	212	1110	234	257	866	245	260	322	(71.71)
Total	2 042	747	1 654	824	824	1 433	864	916	1 008	(39.71)

The department does not have any major revenue generating components and its source of receipts collection is through the sale of tender documents, commission on insurance deductions and garnishees orders. The table above represents the departmental own receipt collection from 2009/10 to 2012/13, which shows a downward trend over the stated period. The total annual departmental own collections decreased from R2 million to R1.6 million in the past 3 years and its forecasted to drop further down to R864 thousands in the 2013//14 financial year.

6.3 Departmental receipts collection:

This section is not applicable to the department.

6.4 Official development assistance (donor funding)

The department does not receive any donor funding.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions underpinning the crafting of the department's budget in relation to the set strategic priorities are outlined below:

- Salary increases of 5.3 plus 1 per cent have been considered as per the adjustment contained in the wage agreement;
- CPIX rate of 5.3 per cent;
- The consideration of the constrained fiscal envelope of the province; and
- Reprioritization has been done because of the financial resource constraints that the department was experiencing as well as the budget cuts across the province.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79
2. Local Governance	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03
3. Development And Planning	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	1160
4. Traditional Institutional	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99
5. House Of Traditional Leaders	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	143
Total	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
							2012/13			
Current payments	586 905	674 745	699 629	757 268	772 963	765 556	804 088	828 986	853 228	5.03
Compensation of employees	427 776	506 838	554 437	615 616	611296	607 416	648 929	671273	700 238	6.83
Goods and services	159 120	167 828	145 179	141652	161667	158 137	155 160	157 713	152 990	(188)
Interest and rent on land	9	79	13	-	-	3	-	-	-	(100.00)
Transfers and subsidies	109 139	83 250	18 259	13 709	25 260	25 269	21 656	22 167	22 163	(14.30)
Provinces and municipalities	104 376	78 042	7 735	5 806	14 207	14 178	13 578	13 810	14 056	(4.23)
Departmental agencies and accounts	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4 763	5 208	10 524	7 903	10 948	10 986	8 077	8 357	8 107	(26.47)
Payments for capital assets	49 069	16 672	20 537	17 475	15 151	13 379	15 125	16 924	13 221	13.05
Buildings and other fixed structures	31830	8 873	12 259	10 081	10 048	8 206	9 840	11769	6 535	19.92
Machinery and equipment	16 957	7 799	8 278	7 393	5 102	5 173	4 684	5 155	6 686	(9.45)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	282	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	600	-	-	
Payments for financial assets	-	412	517	-	-	-	-	-	-	
Total	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

The table 4 and 5 above reflects the departmental expenditure summary for the past 3 audited financial years, the 2012/13 financial year and over the MTEF. The department's expenditure decreased steadily from R745.1 million in 2009/10 to R738.9 million in the 2011/12 financial year. The average percentage increase over the first 3 years is at an annual average of 5 per cent.

The total departmental budget increased by 4.6 per cent in 2013/14 from the 2012/13 revised estimate due to the provincial equitable share distribution. Compensation of Employees expenditure increased from R427.8 million in 2009/10 to R554.4 million in the 2011/12 financial year. This increase was mainly due to the appointment of Specialists in the department to deal with clean audit interventions in municipalities as well as the filling of critical posts and salary adjustments. The total allocated budget increased by 6.8 per cent in 2013/14 from a revised

estimate budget of R607.4 million due to the carry-through effect of the provision for salary increases made during 2012/13 as well as the provision of posts where the recruitment process could not be finalized during the financial year.

Expenditure on Goods and Services has decreased by 4 per cent in the past 3 financial years. The budget allocation however has decreased by 1.9 per cent in the 2013/14 financial year from a revised estimate of R158.1 million in the 2012/13 financial year. This is attributable to the reprioritisation and reduction of funds to cater for the anaemic economic forecast and growing public debt encountered by the country in spite of an additional allocation to build financial and institutional support to struggling municipalities. The effect of the additional allocation of R11 million received during the 2012 Adjustment Estimates for the payment of audit fees on behalf of municipalities contributed marginally to the decrease.

The reduction under Transfers and Subsidies is as a result of a once-off adjustment which was made in the 2012/13 financial year to provide financial support to certain municipalities that experience financial difficulties in meeting their contractual obligations. Also, the department's budget had to be adjusted by R2.5 million to prevent the anticipated over expenditure in gratuities for Traditional Leaders. For the 2013/14 financial year, the budgeted figure had to be reverted to its baseline hence the decrease over the MTEF period. The department is in a process of reviewing the current legislation relating to the gratuity benefits paid to Traditional Leaders in an attempt to find an alternative solution.

The total expenditure on Capital Assets decreased from R49 million to R20.5 million from 2009/10 to 2011/12 due to the completion of major construction projects including the Provincial House of Traditional Leaders and the Engcobo Fire Station. The budget for 2013/14 is expected to increase by 13 per cent to R18.6 million from a revised estimate of R15.1 million. The increase mainly emanates from reclassification of finance leases which were previously budgeted for under Goods and Services.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriat ion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	400	1500	45	-	-	-	1 560	1592	1685	
Nelson Mandela Metro	-	400	45	-	-	-	1 560	1592	1685	
Buffalo City Metro	400	1 100	-	-	-	-	-	-	-	
Category B	45 777	60 890	4 153	3 510	6 510	6 510	11 153	10 666	10 806	71.32
Amahlathi	-	1553	67	88	88	88	168	112	110	91.36
Baviaans	22	100	36	-	-	-	-	-	-	
Blue Crane Route	-	353	108	88	588	588	117	112	110	(80.05)
Camdeboo	14 282	450	477	88	88	88	157	112	110	78.75
Elundini	-	1010	212	-	-	-	45	-	-	
Emalahleni	-	1 150	67	88	88	88	117	112	110	33.41
Engcobo	160	2 153	184	329	329	329	350	342	239	6.54
Gariep	992	1703	67	88	88	88	2 617	2 765	2 919	2873.86
Great Kei	7	750	-	-	-	-	117	112	110	
Ikwezi	1068	1 103	67	88	88	88	468	457	530	431.82
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	1081	583	67	88	88	88	-	-	-	(100.00)
Intsika Yethu	-	1690	187	-	-	-	-	-	110	
Inxuba Yethemba	666	4 600	-	-	500	500	117	117	-	(76.52)
King Sabata Dalindyebo	1500	3 930	-	-	-	-	117	112	110	
Kouga	-	100	35	-	-	-	-	-	-	
Koukamma	4 793	648	122	88	88	88	117	112	110	33.30
Lukhanji	-	700	-	-	-	-	117	112	110	
Makana	-	250	-	-	500	500	-	-	-	
Maletswai	665	403	113	88	88	88	-	-	-	
Matatiele	-	1873	347	88	88	88	232	113	110	
Mbhashe	18	3 928	184	329	329	329	467	457	549	
Mbizana	683	1799	67	88	88	88	117	112	110	
Mhlontlo	929	2 409	184	88	88	88	60	-	-	
Mnquma	194	2 000	40	-	-	-	162	112	110	
Ndlambe	-	150	36	88	88	88	117	112	110	
Ngqushwa	157	1360	488	612	612	612	390	343	199	
Nkonkobe	169	1644	67	329	329	329	350	343	439	
Ntabankulu	86	1 153	67	88	88	88	40	-	-	
Nxuba	1060	303	67	88	88	88	117	112	-	
Nyandeni	177	2 500	-	-	-	-	-	-	-	
Port St Johns	2 104	1410	184	329	1829	1829	2 417	2 530	2 596	
Qaukeni	511	1495	100	-	-	-	162	112	110	
Sakisizwe	141	1003	67	88	88	88	117	112	110	
Senqu	20	851	202	-	-	-	145	-	-	
Sundays River Valley	7 275	648	97	88	88	88	350	342	341	297.73
Tsolwana	169	203	107	88	88	88	117	112	110	33.41
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	347	3 500	40	-	-	-	1 162	1 174	1 234	
Unallocated	6 501	9 432	-	-	-	-	-	-	-	
Category C	58 200	15 652	3 528	2 295	7 666	7 666	865	1552	1565	(88.72)
Alfred Nzo	1904	350	371	371	5 371	5 371	85	-	-	(98.42)
Amathole	628	12 000	40	-	-	-	85	-	-	
Cacadu	38 043	1000	1000	-	-	-	90	-	-	
Chris Hani	16 390	1426	1322	-	-	-	105	-	-	
OR Tambo	628	400	424	424	424	424	-	-	-	(100.00)
Joe Gqabi	607	476	371	371	1871	1871	500	392	439	(73.28)
Unallocated	-	-	-	1 129	-	-	-	1 160	1 126	
Whole Province	640 736	697 037	731 216	782 647	799 198	790 027	827 290	854 267	874 556	4.72
Total payments and estimates	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	1800	3 746	5 574	8 070	8 037	8 070	7 503	7 973	4 677	(7.03)
Existing infrastructure	30 030	5 127	6 685	2 011	2 011	2 011	2 337	3 796	1858	16.20
Upgrades and additions	25 030									
Rehabilitation, renovations	5 000	5 127	6 685	2 011	2 011	2 011	2 337	3 796	1858	16.20
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	31 830	8 873	12 259	10 081	10 048	10 081	9 840	11 769	6 535	(2.39)

The table above summarises the department's infrastructure spending for the past 3 financial years and the allocated budget for the 2013 MTEF. The total infrastructure spending shows a declining trend from R31.8 million in 2009/10 to R12.3 million in 2011/12. This is attributable to the completion of all major projects which includes the construction of the House of Traditional Leaders and the Engcobo Fire Station. The budget is expected to decrease by 2.4 per cent to R9.8 million in 2013/14 from a revised estimate of R10 million as a result of the budget cuts of 1, 2 and 3 per cent implemented over the MTEF period. The allocated budget will be directed towards the renovation and the construction of Traditional Councils and the construction of the Provincial Disaster Centre.

7.5.2 Maintenance

The department does not have maintenance projects

7.6 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.7 Transfers

7.7.1 Transfers to public entities

The department does not make transfers to public entities

7.7.2 Transfers to other entities

The department does not make transfers to other entities

7.7.3 Transfers to local government by category

Table 8: Transfers to local government by category

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Category A	400	1500	45	-	-	-	1 560	1592	1685	
Category B	45 777	60 890	4 153	3 510	6 510	6 510	11 153	10 666	10 806	71.32
Category C	58 200	15 652	3 528	2 295	7 666	7 666	865	1552	1565	(88.72)
Total	104 377	78 042	7 726	5 805	14 176	14 176	13 578	13 809	14 056	(4.22)

7.7.4 Transfers to local government by grant name

Table 9: Transfers to local government by grant name

R' 000	Audited			Main appropria tion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
LED Capacity	1491	3 425	3 633	3 474	3 474	3 474	2 982	2 867	2 859	
Revitalization of second economies		1090	1 157	1203	1203	1203	2 400	2 355	2 206	99.50
Financial Support to municipalities							7 000	7 427	7 865	
Vuna Awards			1075	1 129			1 196	1 160	1 126	
Municipal Administration	9 700	2 300			6 500	6 500				
Municipal Capacity Building	1500									
Municipal Intervention	27 078	8 300			3 000	3 000				
Municipal Infrastructural Services	6 501									
LED Strategy/Profiling	1345									
Urban Renewal	5 643									
ISRDP	4 703	3 118								
Municipal Performance Management System	3 581	1498								
Disaster Management Planning & Practice	19 971	1755								
Fire & Emergency Services	14 145									
IDP Support	6 574									
PSDP Review	1045	1600								
Transportation for FIVA World Cup PVA's		526								
Local goernment Elections		45 000	1862							
Municipal Vulation Roll		930								
Auditor General		8 500								
Other	1 100									
Total	104 377	78 042	7 726	5 806	14 177	14 177	13 578	13 809	14 056	(4.23)

The department's transfer payment showed a tremendous declining trend in the past 3 years but the budget is expected to increase marginally over the MTEF. The sharp decrease in expenditure from 2009/10 to 2011/12 is due to the department's decision to do away with transferring funds to municipalities but rather procure the services on behalf of needing municipalities as well as the once-off additional funding of R45 million for the Local Government Elections.

8. PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

The purpose of the programme is to give effective strategic leadership, efficient administration and support services for the department.

Objectives

- **Office of the Member of Executive Council** – Coordinating administrative support to the MEC and mainstreaming the needs of vulnerable groups.
- **Corporate Services** – Provide efficient and effective support services to the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropria tion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Office of the MEC	5 269	6 138	8 616	8 876	9 476	8 196	8 871	9 164	9 460	8.23
2. Corporate Services	139 682	180 418	163 250	166 096	172 970	172 027	176 375	180 273	185 958	2.53
Total	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	140 153	178 908	165 954	168 369	176 343	173 991	177 457	181 330	185 870	1.99
Compensation of employees	75 315	82 931	94 257	111 903	110 403	108 079	121 274	123 245	129 783	12.21
Goods and services	64 829	95 937	71 691	56 466	65 940	65 913	56 183	58 085	56 087	(14.76)
Interest and rent on land	9	40	6	-	-	-	-	-	-	
Transfers and subsidies	2 299	2 133	2 283	2 646	2 896	3 049	2 505	2 951	2 863	(17.85)
Provinces and municipalities	-	526	1	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 299	1 607	2 282	2 646	2 791	2 944	2 505	2 951	2 863	(14.92)
Payments for capital assets	2 499	5 103	3 112	3 957	3 207	3 182	5 284	5 155	6 686	66.05
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 499	5 103	3 112	3 957	3 207	3 182	4 684	5 155	6 686	47.20
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	600	-	-	
Payments for financial assets	-	412	517	-	-	-	-	-	-	
Total	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79

The table 10 and 11 above depicts the programme summary and economic classification of expenditure over the past 3 years and the MTEF. The total expenditure is forecasted to increase by 2.8 per cent from the current year's revised estimate of R180.2 million. This is slightly below the inflationary adjustments due to the cuts effected in order to address key provincial priorities.

The programme's expenditure on personnel increased from R75.3 million to R94 million from 2009/10 to 2011/12 respectively, and is expected to increase by 12 per cent from a revised estimate of R108 million in 2012/13 to R121.2 million in 2013/14. Expenditure on Goods and Services increased from R64.8 million to R71.7 million during the past 3 financial years representing an increase of 11 per cent. The budget is showing a decrease of 14.8 per cent in 2013/14 when compared to 2012/13 due to the reprioritisation and reclassification of funds. The effect of the 2010 FIFA World Cup allocation has resulted in a decline over the years as it was a once-off allocation. The allocation for this programme will be directed towards the development of staff, bursary awards, internship programme, security management and anti-corruption initiatives as well as towards the department's strive to obtain a clean audit.

Transfers and Subsidies reflects a decrease of 17.8 per cent from a revised estimate of R3 million in 2012/13 to R2.5 million in 2013/14 due to additional funding received during the adjustment estimates process to cater for leave gratuities for employees who have left the department due to death or resignation. In the current financial year, the department experienced some pressure in leave gratuities hence the 2013/14 budget reflects a decline when compared to the revised estimates.

Payments for Capital Assets shows a significant increase of 66 per cent in 2013/14 when compared to the 2012/13 revised estimates. This is mainly due to reclassification of leases. The expenditure on the motor vehicle leases was previously classified under operating leases.

8.2 Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate 2012/13	Medium-term estimates		
		2013/14	2014/15	2015/16
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Number of municipalities with functional communication forums	8	8	8	8
Number of employees trained	600	600	600	600
Number of bursaries administered (awarded and administered)	163	210	163	163
Number of internship administered	25	50	25	25
Number of vacant funded posts filled	75	60	50	50
Number of municipal support and traditional council programmes coordinated at Metro/District levels to enhance the quality of municipal IDPs for effective service delivery	12	8	8	8
Number of KSD Presidential interventions reports developed	12	12	12	12
Number of municipalities with functional IGR structures	8	8	8	8
Number of outreach programmes supported with technical assistance (EXCO, Ministerial and MEC)	4	8	8	8

Administration being a support programme has considered reprioritization to reduce costs and also focused on promoting efficiencies, considering the tight fiscal envelope faced by the province and services that must be delivered to Municipalities and traditional institutions.

8.3 Programme 2: Local Governance

The purpose of this programme is to ensure the transformation of developmental local government by strengthening municipal institutions that will be responsive to the needs of communities.

Objectives

- **Municipal Administration** - To provide support services and to monitor the effective municipal administration matters within the regulatory framework.
- **Municipal Finance** - To provide support services and to monitor the implementation of efficient and effective financial management systems in municipalities in accordance with the applicable Acts.
- **Public Participation** - To deepen democracy for better service delivery.
- **Capacity Development** - To provide support and management services to municipalities in respect of capacity building.
- **Municipal Performance Monitoring, Reporting and Evaluation** – To provide effective coordinated hands-on support to municipalities, to improve performance, monitoring, reporting and evaluation services.

Table 13: Summary of departmental payments and estimates sub-programme: P2 –Local Governance

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Municipal Administration	30 868	28 520	17 673	21 162	26 531	28 712	31 921	32 519	32 798	11.18
2. Municipal Finance	54 291	32 699	17 916	16 188	28 688	27 879	23 219	23 762	23 883	(16.72)
3. Municipal Public Participation	95 170	146 886	109 086	118 094	117 809	116 569	122 415	128 440	134 436	5.02
4. Capacity Building	8 100	5 966	6 525	6 926	7 156	6 755	8 055	8 319	8 585	19.26
5. Municipal Performance Monitoring, Reporting and Evaluation	15 288	32 134	45 227	67 931	56 814	52 083	62 702	64 105	63 669	20.39
Total	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03

Table 14: Summary of departmental payments and estimates by economic classification: P2 –Local Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	161 858	177 976	195 344	226 270	226 137	221 040	240 117	248 558	254 380	8.63
Compensation of employees	125 522	149 656	164 128	184 449	179 949	176 522	189 522	196 864	203 972	7.36
Goods and services	36 336	28 281	31 216	41 821	46 188	44 518	50 595	51 694	50 408	13.65
Interest and rent on land	-	39	-	-	-	-	-	-	-	
Transfers and subsidies	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Provinces and municipalities	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03

The table 13 and 14 above show the programme summary and economic classification of payments over the past 3 years and the MTEF. Total payments for the past 3 year exhibits a decline of 4 per cent due to a once-off allocation in respect to the 2011 Local Government elections and is forecasted to increase by 7 per cent from the 2012/13 estimate of R232 million to R248 million in 2013/14. The above normal increase is attributed to the additional funding received to build financial and institutional support in municipalities that are in financial distress.

The programme's payments towards employee remuneration increased from R125.5 million in 2009/10 to R164 million in 2011/12 mainly due to a drive to appoint Specialists to assist in the Operation Clean Audit projects as well as to cater for salary adjustments. For 2013/14, the Compensation of Employees budget is forecasted to increase by 7.4 per cent from a revised estimate of R176.5 million, this increase is mainly to cover the salary adjustment and to cater for the new critical posts.

Spending on Goods and Services has declined from R36.3 million to R31.2 million in the past 3 financial years and increased by 33 per cent in the 2012/13 financial year due to the growing need to strengthen support in municipalities through appointment of consultants in various disciplines. For the 2013/14 financial year, the Goods and Service budget is expected to increase by 20.4 per cent from a 2012/13 projected actual of R44.5 million due to additional allocation to provide financial and institutional support to some of the struggling municipalities.

Under Transfers and Subsidies, the once off allocation for interventions in municipalities and funding for the Local Government Elections has resulted in a decrease of 97 per cent over the last 3 years from R41.8 million to just R1.1 million in 2011/12. In 2012/13, the department received a once-off allocation during the adjustment estimates to assist some municipalities that are in financial distress. Furthermore in the 2013/14 financial year, the allocation has been increased to assist 6 identified municipalities.

8.4 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Local Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of municipalities supported to reduce incidence of unethical conduct	45	1	1	1
Number of municipalities assessed in terms of complying with relevant legislation	45	45	45	45
Number of municipalities with unqualified opinions	34	0.75	1	1
Number of municipalities with current debtors more than 50% of own revenue	7	0.12	0	0
Number of reports on ward committee's functionality	100%	4	4	4
Number of municipalities where full CDW programmes are implemented	715	39	39	39
Number of municipalities supported in the filling of critical posts	45	45	45	45
Number of municipalities supported in the development and submission of signed Employment Contracts for Municipal Managers and Section 56 managers	45	45	45	45
Number of municipalities supported to implement the Clean Audit programme	19	15	10	0
Number of municipalities with Institutionalized Performance Management System (PMS)	15	45	45	45

The department continued to progressively advance work on its flagship programmes of Operation Clean Audit where hands on support was mainstreamed to municipalities to work towards clean audit opinions. The number of municipalities supported to implement the Clean Audit programme will decline gradually from the 2012/13 estimate of 19 to 0 by the end of the 2015/16 financial year. Likewise, the department will extend the institutionalized Public Management System (PMS) from the current 15 to all 45 municipalities, while increasing municipalities with unqualified audit opinions from the 34 currently estimated to all 45 municipalities within the province. The department will also bring back the focus on Community Development Workers (CDW) which is meant to be foot soldiers to refer people to government services with the focus to improve service delivery.

8.5 Programme 3: Development and Planning

The purpose of this programme is to render support services regarding integrated planning and development in municipalities.

Objectives

- **Spatial Planning** – To support municipalities with spatial planning.
- **Development Administration/Land Use Management** – To support municipalities with effective and efficient land use management and administration.
- **Integrated Development and Planning** – To promote effective and efficient integrated development planning.
- **Local Economic Development** – To provide seamless and integrated local economic development facilitation.
- **Municipal Infrastructure** – To build efficient social infrastructure to support service delivery.
- **Disaster Management** – To improve disaster prevention, mitigation and responses.

Table 16: Summary of departmental payments and estimates sub-programme: P3-Development & Planning

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Spatial Planning	5 763	5 312	11 271	12 786	11 961	11 058	12 154	12 311	12 418	9.91
2. Development Admin/Land Use Management	21 986	22 321	20 247	24 129	23 624	22 718	26 013	26 450	26 822	14.51
3. Integrated Development Planning	10 462	6 016	4 890	7 040	7 040	7 036	9 567	9 706	9 848	35.98
4. LED and Planning	28 855	19 694	21 823	23 033	24 303	25 301	25 923	26 158	26 338	2.46
5. Municipal Infrastructure	23 785	19 020	21 342	23 367	23 347	22 929	25 989	26 929	27 772	13.34
6. Disaster Management	54 010	18 493	19 823	18 453	18 363	17 829	19 622	19 773	17 811	10.06
10.	-	-	-	-	-	-	-	-	-	
Total	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60

Table 17: Summary of departmental payments and estimates by economic classification: P3 - Development & Planning

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	77 465	75 173	87 165	100 598	100 361	98 593	109 276	111 632	113 685	10.84
Compensation of employees	56 941	61 932	70 510	77 822	78 502	77 705	84 209	87 317	90 100	8.37
Goods and services	20 524	13 241	16 655	22 776	21 859	20 884	25 067	24 316	23 586	20.03
Interest and rent on land	-	-	-	-	-	3	-	-	-	(100.00)
Transfers and subsidies	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Provinces and municipalities	62 517	11 919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 879	3 764	5 580	3 533	3 600	3 600	4 610	4 473	2 258	28.06
Buildings and other fixed structures	1 800	3 746	5 574	3 000	3 067	3 067	4 610	4 473	2 258	50.32
Machinery and equipment	3 079	18	6	533	533	533	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60

The table 16 and 17 above shows the programme summary and economic classification of spending over the past 3 years and over the MTEF. The total spending decreases for the past 3 year in IDP, LED and Disaster Management sub programmes but is forecasted to increase by 11.6 per cent in 2013/14 from the 2012/13 estimate of R107 million.

The programme's spending towards employee remuneration increased from R56.9 million in 2009/10 to R70 million in 2011/12; which is then forecasted to increase by 8.4 per cent in 2013/14 from a revised estimate of R78 million in 2012/13 mainly because of the bursary holders with technical knowledge that recently joined the department.

Spending on Goods and Services decreased from R20 million to R17 million or 19 per cent during the past 3 financial years but is expected to increase by 20 per cent in 2013/14 from a lower revised estimate of R20 million in 2012/13. Transfers and Subsidies increases by 15 per cent in 2013/14 from a revised estimate of R4.7 million.

Payment for Capital Assets has increased by 28 per cent in 2013/14 from a revised estimate of R3 million in 2012/13 to R4.6 million due to the construction of the Provincial Disaster Centre. The allocation previously made was for the planning phase of the project.

8.6 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Development & Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of municipalities supported in the implementation of their SDFs	45	5	5	5
Number of municipalities supported to develop IDP's in accordance with developmental outcomes	45	45	45	45
Number of municipalities implementing the CWP in at least two wards	28	29	29	29
Total number of work opportunities created through the community work programme by 2014	35000	35000	35000	39000
Number of monitored municipalities supported on Capital Grants spending	43	45	45	45
Number monitored municipalities supported on ISD (Institutional and Social Development) internalization in municipalities	2	37	37	37
Number of monitored municipalities reporting on indigent households with access to free basic water	710000	17	17	17
Number of municipalities that have updated indigent registers for the provision of free basic services	45	45	45	45
Number of municipalities supported on Risk Reduction	0	45	45	45
	0	0	0	0

The department will focus on supporting all 45 municipalities in the next 3 years to conduct risk assessments in order to draw up a response and recovery plan to enable the province to deal effectively and efficiently with disasters. The number of municipalities supported by the department through Municipal Infrastructure Support Agency (MISA) by deploying technical personnel will be increased from 2 to 23 over the 2013 MTEF while support to municipalities on land ownership audit intensified to cover up to 25 municipalities from the current 14 over the same period. The department will continue to support municipalities to spend 100 per cent of their MIG allocations.

8.7 Programme 4: Traditional Institutional Management

The purpose of this programme is to support and capacitate institutions of traditional leadership to effectively perform their statutory and customary obligations.

Objectives

- **Traditional Resource Administration** – To conduct traditional leadership research and policy development and provide administrative and infrastructural support, capacity building and financial management support to traditional leadership institutions.
- **Rural Development Facilitation** – To facilitate traditional community development initiatives.

Table 19: Summary of departmental payments and estimates sub-programme: P4–Traditional Institutional Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Traditional Resource Administration	222 335	225 443	240 167	243 349	251 920	252 951	254 916	265 575	273 253	0.78
2. Rural Development Facilitation	9 724	6 562	7 271	8 296	8 296	7 694	8 308	8 645	8 985	7.98
Total	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99

Table 20: Summary of departmental payments and estimates by economic classification: P4–Traditional Institutional Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	188 645	223 277	227 713	239 307	245 448	247 865	252 421	261 518	272 716	1.84
Compensation of employees	159 057	202 709	213 871	228 029	228 529	231 391	238 468	247 479	259 099	3.06
Goods and services	29 588	20 568	13 835	11 278	16 919	16 475	13 953	14 039	13 617	(16.30)
Interest and rent on land	-	-	7	-	-	-	-	-	-	-
Transfers and subsidies	2 005	3 601	8 189	5 257	7 787	7 641	5 572	5 406	5 244	(27.08)
Provinces and municipalities	-	-	8	-	30	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 005	3 601	8 181	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Payments for capital assets	41 409	5 127	11 536	7 081	6 981	5 139	5 230	7 296	4 277	1.78
Buildings and other fixed structures	30 030	5 127	6 685	7 081	6 981	5 139	5 230	7 296	4 277	1.78
Machinery and equipment	11 379	-	4 851	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99

The table 19 and 20 above reflects the programme summary per sub programme and then per economic classification, for the 7 year period 2009/10 – 2015/16. Between 2009/10 and 2011/12, the department's budget increased from R232 million to R247 million.

For the 2013/14 financial year, the budget for the programme increases by 1 per cent compared to the 2012/13 main budget due to the reprioritisation of funds from other programmes to top up the legislated matters relating to the operationalization of Traditional Councils that started with the 2012 Adjustments Estimate.

Compensation of Employees grew by 3 per cent which is below the expected growth assumption rate. Goods and Services decreased by 15 per cent from a revised estimate of R16 million in 2012/13 compared to the estimated R13 million in 2013/14 due to additional funding that was received in the 2012 Adjustments Estimate to cater for insurance and operational costs of vehicles for Traditional Leaders.

Capital Payments increased by 2 per cent due to building and renovations of Traditional Councils in 2013/14.

8.8 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4–Traditional Institutional Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4
Number of traditional leadership institutions constructed	2	2	2	2
Number of traditional leadership institutions renovated	2	2	2	2
Percentage of received disputes and claims finalized	100%	1	1	1
Number of traditional leaders trained	193	250	300	320
Number of reports submitted on the participation of Traditional Leadership Institutions in the implementation of Community Work Programme (CWP)	4	4	4	4
Number of reports on traditional councils supported on formulation of community development plans	4	4	4	4
Number of reports on participation of Imbumba Yamakhosikazi Akomkhulu (IYA) members in community development programmes	4	4	4	4
Number of reports on poverty alleviation projects supported	4	4	4	4
Number of reports on Traditional Leaders participating in municipal councils	4	4	4	4

Following the department's introduction of traditional leadership institutions in municipalities in order to improve rural development, the number of Traditional Leaders training will be up-scaled from the current 193 estimated for 2012/13 to 320 in the next 3 years. The involvement of traditional leadership institutions in municipal councils allow for better integration of projects and reporting on service delivery within rural communities. The department will also continue to support the work of the Committee on Disputes and Claims on Traditional Leadership by providing all resources required so that they can deliver on their mandate.

8.9 Programme 5: House of Traditional Leadership

The purpose of the programme is to promote and improve the effective and efficient functioning of the Eastern Cape House of Traditional Leaders as well as the Local Houses.

Objectives

5.1 House of Traditional Leaders – To provide the overall administration and support services to the Provincial House of Traditional Leaders, and to play an oversight role to provincial and local spheres of government on matters of service delivery, proposed legislation affecting traditional communities, management of communal land, conflict resolution and socio-economic development within traditional communities.

Table 22: Summary of departmental payments and estimates sub-programme: P5–House of Traditional Leadership

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. House of Traditional Leaders	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43
2.	-	-	-	-	-	-	-	-	-	
10.	-	-	-	-	-	-	-	-	-	
Total	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43

Table 23: Summary of departmental payments and estimates by economic classification: P5–House of Traditional Leadership

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 784	19 411	23 453	22 725	24 675	24 067	24 818	25 947	26 576	3.12
Compensation of employees	10 941	9 610	11 671	13 413	13 913	13 719	15 455	16 367	17 284	12.66
Goods and services	7 843	9 801	11 782	9 312	10 762	10 348	9 362	9 580	9 292	(9.53)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	459	-	61	-	400	400	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	459	-	61	-	400	400	-	-	-	(100.00)
Payments for capital assets	282	46	301	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	46	301	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	282	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43

Table 22 and 23 reflect the summary of the budget estimates for the programme which shows an overall increase of 1.4 per cent growth from the revised estimates of R24.5 million in 2012/13 to R24.8 million in 2013/14. The departmental budget cuts over the past 2 years have resulted in adjustments in some of the critical areas in the programme which include the allocation made for the Initiation Programme in the 2012 Adjustment Estimates.

On Compensation of Employees, the effect of the 7 per cent salary adjustment in 2012/13 has contributed to the estimated 12.7 per cent growth in 2013/14. Compensation of Employees increased by 12 per cent, this occasioned due to critical posts that need to be filled. Goods and Services have been reduced by 9.5 per cent due to additional funding that was received in 2012/13 through the 2012 Adjustment Estimates to cater for the Initiation Programme.

8.10 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5–House of Traditional Leadership

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports on the implementation of resolutions of EXCO, house, and committee meetings, special sitting for women and youth submitted	35	49	49	49
Number of reports on constituencies supported through outreach programmes	1	2	2	2
Number of reports on the promotion of traditional, cultural and customary programmes submitted	8	7	7	7
Number of comments reports on Bills and Policies referred to the House, submitted to relevant legislative bodies within the prescribed timeframe	3	1	2	2
Percentage of claims and disputes reports submitted to MEC	1	1	1	1
	0	0	0	0

The department will continue to support communities in minimising the risk of death of young initiates whilst practising tradition and custom.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	249	275	321	349	382	382	382
2. Local Governance	687	685	649	691	718	718	718
3. Development And Planning	186	243	239	186	198	198	198
4. Traditional Institutional Management	365	380	342	1 697	1737	1737	1737
5. House Of Traditional Leaders	-	-	42	54	54	54	54
Total personnel numbers	1487	1583	1593	2 977	3 089	3 089	3 089
Total personnel cost (R'000)	427 776	506 838	554 437	607 416	648 929	671273	700 238
Unit cost (R'000)	288	320	348	204	210	217	227

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head)	1487	1583	1593	3 008	2 994	2 977	3 089	3 089	3 089	3.76
Personnel cost (R'000)	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
<i>of which</i>										
Human resources										
Personnel numbers (head)	76	60	93	120	120	120	137	137	137	14.17
Personnel cost (R'000)	4 259	2 433	23 894	30 982	30 982	30 982	38 836	41 127	43 430	25.35
Head count as % of total	5.11	3.79	5.84	3.99	3.88	3.88	4.44	4.44	4.44	
Personnel cost as % of	100	0.48	4.31	5.03	5.07	5.10	5.98	6.13	6.20	
Finance component										
Personnel numbers (head)	91	78	88	95	95	95	98	98	98	3.16
Personnel cost (R'000)	9 441	24 610	23 797	26 922	26 922	26 922	33 662	33 342	35 209	25.04
Head count as % of total	6.12	4.93	5.52	3.16	3.08	3.08	3.17	3.17	3.17	
Personnel cost as % of	2.21	4.86	4.29	4.37	4.40	4.43	5.19	4.97	5.03	
Full time workers										
Personnel numbers (head)	1487	1583	1593	3 008	2 994	2 977	3 089	3 089	3 089	3.76
Personnel cost (R'000)	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
Head count as % of total	100.00	100.00	100.00	100.00	96.92	96.37	100.00	100.00	100.00	
Personnel cost as % of	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head)										
Personnel cost (R'000)										
Head count as % of total										
Personnel cost as % of										
Contract workers										
Personnel numbers (head)	31	31	107	94	94	94	60	60	60	(36.17)
Personnel cost (R'000)	4 404	7 433	27 753	36 473	36 473	36 473	33 175	35 132	37 100	(9.04)
Head count as % of total	2.08	1.96	6.72	3.13	3.04	3.04	1.94	1.94	1.94	
Personnel cost as % of	1.03	1.47	5.01	5.92	5.97	6.00	5.11	5.23	5.30	

The information on the number of personnel for the past 3 years and over the MTEF is depicted in the table above. Personnel numbers increased moderately from 1 487 in 2009/10 to 1 593 in 2011/12. However, the number of officials in the department showed a sharp rise to 2 977 in 2012/13 due to the recognition of more Traditional Leaders as well the filling of funded critical posts. The department intends to halt the filling of vacant positions for the next 3 years and as a result expects its personnel numbers to remain unchanged.

9.3 Payments on training by programme

Table 27: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Administration	348	326	293	333	333	333	367	417	467	10.21
Subsistence and travel										
Payments on tuition	348	326	293	333	333	333	367	417	467	10.21
Other	-	-	-	-	-	-	-	-	-	-
2 Local Governance	298	279	251	286	286	286	314	357	400	9.79
Subsistence and travel										
Payments on tuition	298	279	251	286	286	286	314	357	400	9.79
Other	-	-	-	-	-	-	-	-	-	-
3 Development And Planning	696	651	586	667	667	667	733	833	933	9.90
Subsistence and travel										
Payments on tuition	696	651	586	667	667	667	733	833	933	9.90
Other	-	-	-	-	-	-	-	-	-	-
4 Traditional Institutional Management	522	489	440	500	500	500	550	625	700	10.00
Subsistence and travel										
Payments on tuition	522	489	440	500	500	500	550	625	700	10.00
Other	-	-	-	-	-	-	-	-	-	-
5 House Of Traditional Leaders	696	651	586	667	667	667	733	833	933	9.90
Subsistence and travel										
Payments on tuition	696	651	586	667	667	667	733	833	933	9.90
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	2 560	2 396	2 156	2 453	2 453	2 453	2 697	3 065	3 433	9.95
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	2 560	2 396	2 156	2 453	2 453	2 453	2 697	3 065	3 433	9.95
Other	-	-	-	-	-	-	-	-	-	-

1.4 Information on training

Table 28: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	1487	1583	1593	2 008	2 994	2 977	3 089	3 089	3 089	3.76
of which										
Number of personnel trained	919	515	814	332	332	332	337	347	357	151
Male	558	187	230	184	184	184	186	191	196	1.09
Female	361	328	584	148	148	148	151	156	161	2.03
Number of training opportunities	134	143	101	238	195	195	196	201	206	0.51
Tertiary	-	8	1	15	15	15	11	11	11	(26.67)
Workshops	45	53	49	88	45	45	45	45	45	
Seminars	12	9	10	19	19	19	19	19	19	
Other	77	73	41	116	116	116	121	126	131	4.31
Number of bursaries offered	49	54	39	75	64	64	135	135	135	110.94
External	14	9	21	27	16	16	16	16	16	
Internal	35	45	18	48	48	48	119	119	119	147.92
Number of interns appointed	50	50	50	46	39	39	15	15	15	(61.54)
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	

The tables above provide information on training for the department for the 7 year period from 2009/10 to 2015/16 taking into account personnel numbers and costs. The projected expenditure on training in the 2012/13 financial year amounts to R2.5 million, which is projected to increase by 9.9 per cent in 2013/14. The increase is mainly due to Traditional Leaders and the Community Development Workers that were not participating in training programmes.

In 2013/14, the budget for internal bursaries includes intakes as well as the maintenance of previous bursars. The number of external bursaries awarded is not expected to increase over the MTEF due to the effect of the budget cut. Furthermore, intake of interns has reduced as a result of the dwindled budget.

9.4 Structural changes

The department's structure will remain unchanged for the 2013/14 financial year.

Table 29: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	186 580	1. Administration	185 246
1 Office of the MEC	8 415	1 Office of the MEC	8 871
2. Corporate Services	178 165	2. Corporate Services	176 375
2. Local Governance	248 024	2. Local Governance	248 313
1 Municipal Administration	23 496	1 Municipal Administration	31 921
2. Municipal Finance	18 039	2. Municipal Finance	23 219
3. Municipal Public Participation	124 417	3. Municipal Public Participation	122 415
4. Capacity Building	7 309	4. Capacity Building	8 055
5. Municipal Performance Monitoring, Reporting and	74 763	5. Municipal Performance Monitoring, Reporting and	62 702
3. Development And Planning	119 898	3. Development And Planning	119 269
1 Spatial Planning	13 480	1 Spatial Planning	12 154
2. Development Admin/Land Use Management	25 864	2. Development Admin/Land Use Management	26 013
3. Integrated Development Planning	8 499	3. Integrated Development Planning	9 567
4. LED and Planning	24 732	4. LED and Planning	25 923
5. Municipal Infrastructure	24 656	5. Municipal Infrastructure	25 989
6. Disaster Management	22 668	6. Disaster Management	19 622
4. Traditional Institutional Management	268 330	4. Traditional Institutional Management	263 224
1 Traditional Resource Administration	259 582	1 Traditional Resource Administration	254 916
2. Rural Development Facilitation	8 748	2. Rural Development Facilitation	8 308
5. House Of Traditional Leaders	23 938	5. House Of Traditional Leaders	24 818
1 House of Traditional Leaders	23 938	1 House of Traditional Leaders	24 818

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Local Government &
Traditional Affairs

Table B. 1: Specification of receipts

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	440	535	544	590	567	567	619	656	686	9.17
Sales of goods and services produced by department (excluding capital assets)	440	524	544	590	567	567	619	656	686	9.17
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	440	524	544	590	567	567	619	656	686	9.17
Receipts	440	524	528	-	567	567	619	656	686	9.17
Tender Documents	-	-	16	-	-	-	-	-	-	
Other	-	-	-	590	-	-	-	-	-	
Sales of scrap, waste, arms and	-	11	-	-	-	-	-	-	-	
Scrap and Waste	-	11	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1602	212	1110	234	257	866	245	260	322	(71.7)
Revenue financial assets	1602	212	1110	234	257	866	245	260	322	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	3	166	179	-	-	-	-	
Other receipts	1602	212	1107	78	78	866	245	260	322	
Total departmental receipts	2 042	747	1 654	824	824	1 433	864	916	1 008	(39.71)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	586 905	674 745	699 629	757 268	772 963	765 556	804 088	828 986	853 228	5.03
Compensation of employees	427 776	506 838	554 437	615 616	611 296	607 416	648 929	671 273	700 238	6.83
Salaries and wages	364 957	434 570	495 932	523 274	518 954	515 654	551 532	571 186	596 777	6.96
Social contributions	62 819	72 268	58 505	92 343	92 343	91 762	97 397	100 086	103 461	6.14
Goods and services	159 120	167 828	145 179	141 652	161 667	158 137	155 160	157 713	152 990	(1.88)
Of which:										
Administrative fees	206	137	133	176	176	239	94	194	202	(60.75)
Advertising	3 000	2 914	3 073	1 963	2 045	1 492	2 771	1616	1 259	85.70
Assets less than the capitalisation threshold	284	624	3 905	1 149	3 504	3 299	3 138	250	315	(4.88)
Audit cost: External	3 474	4 058	4 581	5 067	16 070	14 909	4 500	4 357	3 718	(69.82)
Bursaries: Employees	365	663	630	954	954	992	610	1 045	1 075	(38.48)
Catering: Departmental activities	5 312	3 246	3 762	3 562	3 651	3 386	3 001	3 926	4 106	(11.38)
Communication	11 568	13 922	17 109	9 441	10 256	12 706	11 160	13 717	12 190	(12.17)
Computer services	3 133	2 840	1 821	2 424	3 424	2 077	3 961	2 590	2 622	90.66
Consprof: Business & advisory services	35 828	40 712	12 858	27 799	26 478	26 705	34 465	37 964	36 652	29.06
Consprof: Infrastructure & planning	2 691	2 541	320	-	-	(1 390)	123	0	-	(108.85)
Consprof: Laboratory services	-	-	35	-	-	-	-	-	-	-
Consprof: Legal costs	4 551	6 102	5 148	2 538	2 538	2 799	3 439	2 735	2 786	22.84
Contractors	2 793	889	779	1 173	1 210	633	241	1 227	1 272	(61.94)
Agency and support / outsourced services	4 436	6 079	177	-	75	(84)	99	-	-	(217.86)
Entertainment	194	230	336	241	256	317	548	176	214	72.93
Fleet services (including government motor transport)	22 690	2 246	3 038	2 333	2 333	1570	-	1 021	1 058	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	6 000	6 000	6 000	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	8	-	10	-	-	-	-	-
Inventory: Medical supplies	-	7	2	-	-	-	-	-	-	-
Inventory: Medicine	-	13	15	-	-	63	79	(3)	(5)	25.40
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	220	558	292	286	426	46	493	307	313	966.23
Inventory: Stationery and printing	4 009	3 396	2 411	2 389	2 502	2 053	3 196	2 598	2 553	55.64
Lease payments	5 507	10 083	11 732	10 931	14 216	17 602	4 297	5 003	6 192	(75.59)
Rental and hiring	-	-	-	-	-	-	6	-	-	-
Property payments	358	1 903	7 776	176	396	(2 334)	2 000	2 147	2 079	(185.72)
Transport provided dept activity	-	1 500	-	2 140	2 140	2 140	-	198	198	(100.00)
Travel and subsistence	36 857	43 487	49 723	55 757	54 978	56 080	58 032	57 380	55 109	3.48
Training & staff development	2 191	2 301	2 050	2 676	2 936	1 726	2 223	3 703	4 114	28.78
Operating payments	5 782	9 305	2 329	3 285	3 485	3 526	3 387	2 796	2 455	(3.96)
Venues and facilities	3 671	8 035	11 136	5 192	7 608	7 583	7 299	6 765	6 512	(3.74)
Interest and rent on land	9	79	13	-	-	3	-	-	-	(100.00)
Interest	9	79	13	-	-	3	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	109 139	83 250	18 259	13 709	25 260	25 269	21 656	22 167	22 163	(14.30)
Provinces and municipalities	104 376	78 042	7 735	5 806	14 207	14 178	13 578	13 810	14 056	(4.23)
Provinces	-	-	9	-	30	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	9	-	30	-	-	-	-	-
Municipalities	104 376	78 042	7 726	5 806	14 177	14 178	13 578	13 810	14 056	(4.23)
Municipal bank accounts	104 376	78 042	7 726	5 806	14 177	14 178	13 578	13 810	14 056	(4.23)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	105	105	-	-	-	(100.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 763	5 208	10 524	7 903	10 948	10 986	8 077	8 357	8 107	(26.47)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 763	5 208	10 524	7 903	10 948	10 986	8 077	8 357	8 107	(26.47)
Payments for capital assets	49 069	16 672	20 537	17 475	15 151	13 379	15 125	16 924	13 221	13.05
Buildings and other fixed structures	31 830	8 873	12 259	10 081	10 048	8 206	9 840	11 769	6 535	19.92
Buildings	31 830	8 873	12 259	9 081	9 048	7 206	9 840	11 769	6 535	36.56
Other fixed structures	-	-	-	1 000	1 000	1 000	-	-	-	(100.00)
Machinery and equipment	16 957	7 799	8 278	7 393	5 102	5 173	4 684	5 155	6 686	(9.45)
Transport equipment	-	-	-	-	-	-	3 000	3 059	3 850	-
Other machinery and equipment	16 957	7 799	8 278	7 393	5 102	5 173	1 684	2 096	2 836	(67.44)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	282	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	600	-	-	-
Payments for financial assets	-	412	517	-	-	-	-	-	-	-
Total economic classification	745 113	775 079	738 942	788 452	813 374	804 204	840 869	868 077	888 612	4.56

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

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	140 153	178 908	165 954	168 369	176 343	173 991	177 457	181 330	185 870	1.99
Compensation of employees	75 315	82 931	94 257	111 903	110 403	108 079	121 274	123 245	129 783	12.21
Salaries and wages	65 375	72 454	82 104	95 117	93 617	91 642	102 821	105 426	110 542	12.20
Social contributions	9 940	10 477	12 153	16 786	16 786	16 437	18 453	17 820	19 240	12.26
Goods and services	64 829	95 937	71 691	56 466	65 940	65 913	56 183	58 085	56 087	(14.76)
Of which										
Administrative fees	92	116	100	85	85	114	85	92	94	(25.49)
Advertising	1 885	2 341	1 660	15 15	15 15	729	1 454	936	556	99.44
Assets less than the capitalisation threshold	119	341	647	330	580	263	776	91	(84)	194.72
Audit cost: External	3 474	4 058	4 581	5 067	5 067	3 906	4 500	4 357	3 718	15.21
Bursaries: Employees	365	663	630	954	954	992	610	1 045	1 075	(38.48)
Catering: Departmental activities	620	601	692	764	779	621	620	648	542	(0.22)
Communication (G&S)	11 235	13 870	17 001	8 804	10 119	12 624	11 108	13 010	11 470	(12.01)
Computer services	3 133	2 592	1 821	2 424	3 424	2 376	3 460	2 590	2 622	45.64
Consultants and professional services: Business and advisory services	3 165	31 978	2 935	1 830	4 664	4 703	1 335	2 008	2 069	(71.62)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 531	6 102	5 148	2 538	2 538	2 571	3 439	2 735	2 786	33.73
Contractors	2 130	656	604	848	848	749	105	949	990	(86.00)
Agency and support/outsourced services	-	-	-	-	-	125	-	-	-	(100.00)
Entertainment	132	161	211	182	197	354	265	143	146	(25.12)
Fleet services (including government motor transport)	16 483	1409	2 096	1425	1425	548	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	6 000	6 000	6 000	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	8	-	-	-	-	-	-	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	13	15	-	-	63	79	(3)	(5)	25.40
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	175	360	109	180	180	40	366	188	188	809.95
Inventory: Stationery and printing	2 316	2 508	1 651	1 910	1 950	1 923	1 589	2 086	2 143	(17.38)
Operating leases	3 956	9 798	11 732	10 773	12 832	16 281	3 018	4 825	6 039	(81.46)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	207	1 600	2 067	-	-	(2 648)	2 000	2 147	2 079	(175.56)
Transport provided: Departmental activity	-	-	-	2 140	2 140	2 140	-	-	-	(100.00)
Travel and subsistence	6 293	7 430	11 105	9 358	11 093	11 785	9 763	9 057	8 765	(17.15)
Training and development	2 174	1 968	1 845	2 676	2 676	1 872	1 884	2 928	3 012	0.62
Operating payments	1 096	3 493	1 288	1 663	1 663	1 942	1 729	1 220	858	(10.94)
Venues and facilities	1 248	3 836	3 745	1 000	1 211	1 839	1 997	1 034	1 023	8.63
Interest and rent on land	9	40	6	-	-	-	-	-	-	-
Interest	9	40	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 299	2 133	2 283	2 646	2 896	3 049	2 505	2 951	2 863	(17.85)
Provinces and municipalities	-	526	1	-	-	-	-	-	-	-
Provinces	-	-	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	-	-	-	-	-	-	-
Municipalities	-	526	-	-	-	-	-	-	-	-
Municipal bank accounts	-	526	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	105	105	-	-	-	(100.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	105	105	-	-	-	(100.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 299	1 607	2 282	2 646	2 791	2 944	2 505	2 951	2 863	(14.92)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 299	1 607	2 282	2 646	2 791	2 944	2 505	2 951	2 863	(14.92)
Payments for capital assets	2 499	5 103	3 112	3 957	3 207	3 182	5 284	5 155	6 686	66.05
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 499	5 103	3 112	3 957	3 207	3 182	4 684	5 155	6 686	47.20
Transport equipment	-	-	-	-	-	-	3 000	3 059	3 850	-
Other machinery and equipment	2 499	5 103	3 112	3 957	3 207	3 182	1 684	2 096	2 836	(47.08)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	600	-	-	-
Payments for financial assets	-	412	517	-	-	-	-	-	-	-
Total economic classification	144 951	186 556	171 866	174 972	182 446	180 223	185 246	189 437	195 419	2.79

Table B.2B: Details of payments and estimates by economic classification: P2 – Local Governance

R' 000	Outcome			Main appropriat ion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	161 858	177 976	195 344	226 270	226 137	221 040	240 117	248 558	254 380	8.63
Compensation of employees	125 522	149 656	164 128	184 449	179 949	176 522	189 522	196 864	203 972	7.36
Salaries and wages	106 694	127 372	139 763	156 782	152 282	149 368	161 337	166 297	172 818	8.01
Social contributions	18 828	22 284	24 365	27 667	27 667	27 154	28 185	30 568	31 154	3.80
Goods and services	36 336	28 281	31 256	41 821	46 188	44 518	50 595	51 694	50 408	13.65
Of which:										
Administrative fees	-	-	-	-	-	-	9	-	-	
Advertising	96	20	166	191	171	206	105	215	224	(49.03)
Assets less than the capitalisation threshold	84	236	23	317	2 422	2 678	2 189	123	361	(18.25)
Audit cost: External	-	-	-	-	11 000	11 000	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1302	692	710	849	514	447	928	894	886	107.88
Communication (G&S)	-	-	-	572	32	32	0	631	646	(98.75)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	19 758	5 551	5 019	15 656	11 505	9 826	21 413	23 274	22 296	117.93
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	41	29	102	28	28	98	1	31	33	(98.97)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	6	11	19	7	7	(14)	107	(24)	8	(872.46)
Fleet services (including government motor transport)	445	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	11	-	-	-	-	-	2	-	-	
Inventory: Stationery and printing	456	185	311	-	-	(172)	588	(24)	-	(442.83)
Operating leases	-	-	-	-	-	(63)	180	-	-	(385.71)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	5 500	-	-	6	-	-	-	(100.00)
Transport provided: Departmental activity	-	1 500	-	-	-	-	-	-	-	
Travel and subsistence	11 104	14 268	15 909	22 278	18 376	19 039	22 940	24 514	23 879	20.49
Training and development	-	87	56	-	260	30	-	-	-	(100.00)
Operating payments	2 362	4 994	457	1 020	1 020	777	962	1 106	1 111	23.68
Venues and facilities	671	708	2 942	904	854	628	1 170	956	964	86.28
Interest and rent on land	-	39	-	-	-	-	-	-	-	
Interest	-	39	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Provinces and municipalities	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Municipal bank accounts	41 859	65 597	1 075	1 129	9 500	9 500	8 196	8 588	8 991	(13.73)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	2 632	8	2 903	1 362	1 458	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	203 717	246 205	196 427	230 302	236 999	231 998	248 313	257 146	263 371	7.03

Table B.2C: Details of payments and estimates by economic classification: P3 – Development and Planning

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	77 465	75 173	87 165	100 598	100 361	98 593	109 276	111 632	113 685	10.84
Compensation of employees	56 941	61 932	70 510	77 822	78 502	77 705	84 209	87 317	90 100	8.37
Salaries and wages	48 400	53 934	61 417	66 148	66 828	66 150	71 553	75 185	78 154	8.17
Social contributions	8 541	7 998	9 093	11 674	11 674	11 555	12 657	12 131	11 946	9.53
Goods and services	20 524	13 241	16 655	22 776	21 859	20 884	25 067	24 316	23 586	20.03
Of which										
Administrative fees	114	21	33	91	91	125	0	102	108	(99.83)
Advertising	55	-	143	252	252	289	147	269	280	(49.04)
Assets less than the capitalisation threshold	45	5	15	32	32	32	159	36	38	391.85
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	198	216	364	597	597	552	493	671	701	(10.67)
Communication (G&S)	1	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	(299)	500	-	-	(267.58)
Consultants and professional services: Business and advisory services	7 663	771	2 716	6 923	6 073	7 148	6 361	8 614	8 039	(11.02)
Consultants and professional services: Infrastructure and planning	2 680	388	320	-	-	(1 695)	-	0	-	(100.00)
Consultants and professional services: Laboratory services	-	-	35	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	20	-	-	-	-	30	-	-	-	(100.00)
Contractors	66	44	19	-	-	(1)	-	(86)	(92)	(100.00)
Agency and support /outsourced services	-	-	-	-	-	(40)	-	-	-	(100.00)
Entertainment	18	20	44	47	47	31	73	52	54	133.13
Fleet services (including government motor transport)	39	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	-	62	77	77	77	-	87	91	(100.00)
Inventory: Stationery and printing	60	38	66	73	73	(56)	136	82	86	(342.82)
Operating leases	-	6	-	8	8	8	0	10	10	(95.14)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	22	-	-	13	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 361	10 492	11 272	12 832	12 775	13 405	14 461	12 721	12 441	7.88
Training and development	17	56	146	-	-	(176)	88	-	-	(150.11)
Operating payments	174	170	215	407	407	343	377	251	259	9.80
Venues and facilities	1012	1013	1183	1435	1425	1097	2 271	1507	1570	107.08
Interest and rent on land	-	-	-	-	-	3	-	-	-	(100.00)
Interest	-	-	-	-	-	3	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	62 517	11919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Provinces and municipalities	62 517	11919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	62 517	11919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Municipal bank accounts	62 517	11919	6 651	4 677	4 677	4 678	5 382	5 222	5 065	15.05
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 879	3 764	5 580	3 533	3 600	3 600	4 610	4 473	2 258	28.06
Buildings and other fixed structures	1800	3 746	5 574	3 000	3 067	3 067	4 610	4 473	2 258	50.32
Buildings	1800	3 746	5 574	2 000	2 067	2 067	4 610	4 473	2 258	123.04
Other fixed structures	-	-	-	1000	1000	1000	-	-	-	(100.00)
Machinery and equipment	3 079	18	6	533	533	533	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 079	18	6	533	533	533	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	144 861	90 856	99 396	108 808	108 638	106 871	119 269	121 327	121 008	11.60

Table B.2D: Details of payments and estimates by economic classification: P4 – Traditional Institutional Management

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	188 645	223 277	227 713	239 307	245 448	247 865	252 421	261 518	272 716	184
Compensation of employees	159 057	202 709	213 871	228 029	228 529	231 391	238 468	247 479	259 099	3.06
Salaries and wages	135 188	172 387	202 526	193 825	194 325	196 757	202 670	210 357	220 483	3.01
Social contributions	23 869	30 322	11 345	34 204	34 204	34 633	35 798	37 122	38 616	3.36
Goods and services	29 588	20 568	13 835	11 278	16 919	16 475	13 953	14 039	13 617	(15.30)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	159	25	-	5	5	(13)	6	6	6	(146.15)
Assets less than the capitalisation threshold	(17)	-	3 208	-	-	(81)	13	-	-	(116.05)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1846	832	523	756	896	893	520	949	847	(4182)
Communication (G&S)	327	29	30	60	60	64	45	67	68	(29.06)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	5 015	991	725	1301	1901	2 138	3 910	1983	1899	82.88
Consultants and professional services: Infrastructure and planning	11	2 153	-	-	-	305	123	-	-	(59.70)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	198	-	-	-	(100.00)
Contractors	227	79	-	297	327	(153)	100	334	341	(165.36)
Agency and support / outsourced services	4 434	6 079	177	-	-	(152)	-	-	-	(100.00)
Entertainment	14	-	9	5	5	(45)	54	6	6	(22121)
Fleet services (including government motor transport)	5 408	832	942	866	866	980	-	973	1009	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	30	93	9	29	169	7	125	33	34	1685.71
Inventory: Stationery and printing	1067	124	26	120	120	221	672	135	0	204.07
Operating leases	895	279	-	150	1376	1376	798	169	143	(42.02)
Rental and hiring	-	-	-	-	-	-	4	-	-	
Property payments	144	260	187	176	396	295	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	198	198	
Travel and subsistence	7 449	6 067	4 796	5 677	6 547	6 111	5 550	5 049	4 908	(9.18)
Training and development	-	190	-	-	-	-	251	775	1102	
Operating payments	2 142	444	334	121	321	423	51	136	142	(87.94)
Venues and facilities	437	2 091	2 869	1715	3 930	3 906	1 731	3 227	2 913	(55.69)
Interest and rent on land	-	-	7	-	-	-	-	-	-	
Interest	-	-	7	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 005	3 601	8 189	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Provinces and municipalities	-	-	8	-	30	-	-	-	-	
Provinces	-	-	8	-	30	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	8	-	30	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 005	3 601	8 181	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 005	3 601	8 181	5 257	7 757	7 641	5 572	5 406	5 244	(27.08)
Payments for capital assets	41 409	5 127	11 536	7 081	6 981	5 139	5 230	7 296	4 277	178
Buildings and other fixed structures	30 030	5 127	6 685	7 081	6 981	5 139	5 230	7 296	4 277	178
Buildings	30 030	5 127	6 685	7 081	6 981	5 139	5 230	7 296	4 277	178
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	11 379	-	4 851	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	11 379	-	4 851	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	232 059	232 005	247 438	251 645	260 216	260 645	263 224	274 220	282 237	0.99

Table B.2E: Details of payments and estimates by economic classification: P5 – House Of Traditional Leadership

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 784	19 411	23 453	22 725	24 675	24 067	24 818	25 947	26 576	3.12
Compensation of employees	10 941	9 610	11 671	13 413	13 913	13 719	15 455	16 367	17 284	12.66
Salaries and wages	9 300	8 423	10 122	11 401	11 901	11 736	13 151	13 921	14 779	12.06
Social contributions	1 641	1 187	1 549	2 012	2 012	1 983	2 304	2 446	2 505	16.21
Goods and services	7 843	9 801	11 782	9 312	10 762	10 348	9 362	9 580	9 292	(9.53)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	805	528	1 104	-	102	281	1 059	190	193	276.40
Assets less than the capitalisation threshold	53	42	12	470	470	406	-	-	-	(100.00)
Audit cost: External	-	-	-	-	3	3	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 346	905	1 473	596	865	873	440	764	1 130	(49.60)
Communication (G&S)	5	23	78	5	45	(14)	6	9	6	(142.86)
Computer services	-	248	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	227	1 421	1 463	2 089	2 335	2 890	1 446	2 086	2 349	(49.97)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	329	81	54	-	7	(60)	35	-	-	(158.72)
Agency and support /outsourced services	2	-	-	-	75	(17)	99	-	-	(682.35)
Entertainment	24	38	53	-	-	(10)	49	-	-	(590.00)
Fleet services (including government motor transport)	315	5	-	42	42	42	-	48	48	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	10	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	105	112	-	-	(78)	-	-	-	(100.00)
Inventory: Stationery and printing	110	541	357	286	359	137	211	319	324	54.01
Operating leases	656	-	-	-	-	-	300	-	-	-
Rental and hiring	-	-	-	-	-	-	2	-	-	-
Property payments	7	43	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 650	5 230	6 641	5 612	6 187	5 740	5 317	6 039	5 116	(7.37)
Training and development	-	-	3	-	-	-	-	-	-	-
Operating payments	8	204	35	74	74	41	268	83	84	553.66
Venues and facilities	303	387	397	138	188	113	130	42	42	15.04
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	459	-	61	-	400	400	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	459	-	61	-	400	400	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	459	-	61	-	400	400	-	-	-	(100.00)
Payments for capital assets	282	46	301	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	46	301	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	46	301	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	282	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	19 525	19 457	23 815	22 725	25 075	24 467	24 818	25 947	26 576	1.43

Table B. 3: Payments of infrastructure by category (Project List)

Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		MTEF Forward estimates		
		Surfaced; gravel (include earth and access roads); public transport; bridges; drainage ; building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					MTEF Forward estimates		MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
										MTEF 2011/12	2012/13			
1. New and replacement assets														
1. Provincial house of Traditional Leaders	Amable	building	22-Apr-1909	14-Mar-2007	9-Dec-2010	4	N	73 331	76 404	-	-	-	-	-
2. Ehlalini Traditional Council	Cala	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	595		-	595	69	-	-
3.Ebhowe Traditional Council	Mthatha	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	319		-	319	109	-	-
4. Amanlane Traditional Council	Lusikisi	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	320		-	320	320	-	-
5. Owebeqwebe Traditional Council	Cofmvaba	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	411		-	411	78	-	-
6 . Manzanthophe traditional Council	Port St Johns	building	18-Jun-1900	1-Apr-2012	30-Mar-2013	4	N	3 425		-	3 425	1 216	-	-
7. Amandela Traditional Council	Mbizana	building	18-Jun-1900	1-Apr-2013	30-Mar-2014	4	N	1 342	-	-	-	500	-	-
8. Lindixwa Traditional Council	Willowdale	building	18-Jun-1900	1-Apr-2013	30-Mar-2014	4	N	1 341		-	-	500	-	-
9. Guba Traditional Council	Gentane	building	18-Jun-1900	1-Apr-2014	30-Mar-2015	4	N	1 894	-	-	-	-	1 500	-
10. Singumeni Traditional Council	Ngobho	building	18-Jun-1900	1-Apr-2014	30-Mar-2015	4	N	1 893	-	-	-	-	1 500	-
11. Ngqika-Mbo Traditional Council	Middledrift	building	18-Jun-1900	1-Apr-2014	30-Mar-2015	4	N	1 894	-	-	-	-	500	-
12. Amadiba Traditional Council	Mbizana	building	10-Nov-1901	7-Jan-2014	30-Mar-2012	4	N	22 938	17 738	5 200	-	100	-	-
13. Engoboko fire station	Chris Hani	building	0-Jan-1900	15-Dec-2009	17-Nov-2011	4	N	7 758	1 190	5 887	681	-	-	-
14. Construction PDMC	Bhisho	building	0-Jan-1900	15-Apr-2012	17-Mar-2016	3	N	10 817	-	-	1 319	3 710	4 473	2 258
16. Installation of lightning conductors	Various	Other fixed structures	4-Jan-1900	16-Apr-2012	18-Mar-2013	3	N	1 000	-	-	1 000	900	-	-
17. Singumeni Traditional Council	Ngobho	building	18-Jun-1900	1-Apr-2015	30-Mar-2016	4	N	-	-	-	-	-	-	1065
18. Ngqika-Mbo Traditional Council	Middledrift	building	18-Jun-1900	1-Apr-2015	30-Mar-2016	4	N	-	-	-	-	-	-	1353
Total New infrastructure assets								130 619	95 332	11 087	8 070	7 503	7 973	4 677
2. Upgrades and additions														

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Total Upgrades and additions																		
3. Rehabilitation, renovations and refurbishments																		
19. Removal of Traditional Offices	Various	building																
			10-Nov-1901	1-Apr-2011	30-Mar-2012	4	N	-	5 000	2 482	-	-	-	-	-	-	-	-
Total Rehabilitation, renovations and refurbishments																		
20. Badi Traditional Council	Willowvale	building	50m²	01-Apr-12	30-Mar-13	4	N	263	268		263	166						
21. Guba Traditional Council	Lady Frere	building	50m²	01-Apr-12	30-Mar-13	4	N	116	697		116	81						
22. Mt Fletcher Traditional Council	Mt Fletcher	building	60m²	01-Apr-12	30-Mar-13	4	N	489	834		489	105						
23. Anekwalo Traditional Council	Luskiski	building	50m²	01-Apr-12	30-Mar-13	4	N	666	-		666	78						
24. Jongilizwe School of Traditional	Tsoto	Fencing	3000m²	01-Apr-12	30-Mar-13	4	N	476	-		476	476						
25. Anagqukuwebe Traditional Council	Middle drift	building	50m²	01-Apr-13	30-Mar-14	4	N	666	-		-	500						
26. Ngqusi Traditional Council	Centane	building	70m²	01-Apr-13	30-Mar-14	4	N	668	-		-	500						
27. Makaula Traditional Council	Mt Frere	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-		-	431						
28. Mowebeni Traditional Council	Ngqeleni	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-		-	-						
29. Anazizi Traditional Council	Nqamakwe	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-		-	-						
30. Hlubi Traditional Council	Serspruit	building	40m²	01-Apr-13	30-Mar-14	4	N	537	-		-	-						
28. Anazibula Traditional Council	King Williams	building	60m²	01-Apr-14	30-Mar-15	4	N	569	-		-	500						
29. Anazizi Traditional Council	Nqamakwe	building	24m²	01-Apr-14	30-Mar-15	4	N	569	-		-	-						
30. Ngxangula Traditional Council	Ngqeleni	building	30m²	01-Apr-14	30-Mar-15	4	N	569	-		-	500						
31. Cacadu Traditional Council	Mthatha	building	70m²	01-Apr-14	30-Mar-15	4	N	569	-		-	1 296						
32. Tshonane Traditional Council	Mqanduli	building	60m²	01-Apr-15	30-Mar-16	4	N	871	-		-	1 500						
33. Hlubi Traditional Council	Serspruit	building	40m²	01-Apr-15	30-Mar-16	4	N	871	-		-	69						
34. Anazibula Traditional Council	King Williams	building	60m²	01-Apr-15	30-Mar-16	4	N	871	-		-	69						
Total Rehabilitations, renovations and refurbishments																		
								10 381	1 799	-	2 011	2 337	3 796	1 858				
4. Maintenance and repairs																		
Total Maintenance and repairs																		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital																		
Total Local Government & Traditional Affairs Infrastructure																		
								141 000	102 131	13 569	10 081	9 840	11 769	6 535				

Table B. 4: Transfers to local government by category and municipality

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	400	1500	45	-	-	-	1 560	1592	1685	
Nelson Mandela Metro	-	400	45	-	-	-	1 560	1592	1685	
Buffalo City	400	1 100	-	-	-	-	-	-	-	
Category B	45 777	60 890	4 153	3 510	6 510	6 510	11 153	10 666	10 806	71.32
Amahlathi	-	1 553	67	88	88	88	168	112	110	91.36
Baviaans	22	100	36	-	-	-	-	-	-	
Blue Crane Route	-	353	108	88	588	588	117	112	110	(80.05)
Camdeboo	14 282	450	477	88	88	88	157	112	110	78.75
Elundini	-	1 010	212	-	-	-	45	-	-	
Emalahleni	-	1 150	67	88	88	88	117	112	110	33.41
Engcobo	160	2 153	184	329	329	329	350	342	239	6.54
Gariep	992	1 703	67	88	88	88	2 617	2 765	2 919	2873.86
Great Kei	7	750	-	-	-	-	117	112	110	
Ikwezi	1 068	1 103	67	88	88	88	468	457	530	431.82
Inqquza	-	-	-	-	-	-	-	-	-	
Inkwanca	1 081	583	67	88	88	88	-	-	-	(100.00)
Intsika Yethu	-	1 690	187	-	-	-	-	-	110	
Inxuba Yethemba	666	4 600	-	-	500	500	117	117	-	(76.52)
King Sabata Dalindyebo	1 500	3 930	-	-	-	-	117	112	110	
Kouga	-	100	35	-	-	-	-	-	-	
Koukamma	4 793	648	122	88	88	88	117	112	110	33.30
Lukhanji	-	700	-	-	-	-	117	112	110	
Makana	-	250	-	-	500	500	-	-	-	
Maletswai	665	403	113	88	88	88	-	-	-	
Matatiele	-	1 873	347	88	88	88	232	113	110	
Mbhashe	18	3 928	184	329	329	329	467	457	549	
Mbizana	683	1 799	67	88	88	88	117	112	110	
Mhlontlo	929	2 409	184	88	88	88	60	-	-	
Mnquma	194	2 000	40	-	-	-	162	112	110	
Ndlambe	-	150	36	88	88	88	117	112	110	
Ngqushwa	157	1 360	488	612	612	612	390	343	199	
Nkonkobe	169	1 644	67	329	329	329	350	343	439	
Ntabankulu	86	1 153	67	88	88	88	40	-	-	
Nxuba	1 060	303	67	88	88	88	117	112	-	
Nyandeni	177	2 500	-	-	-	-	-	-	-	
Port St Johns	2 104	1 410	184	329	1 829	1 829	2 417	2 530	2 596	
Qaukeni	511	1 495	100	-	-	-	162	112	110	
Sakizizwe	141	1 003	67	88	88	88	117	112	110	
Senqu	20	851	202	-	-	-	145	-	-	
Sundays River Valley	7 275	648	97	88	88	88	350	342	341	297.73
Tsolwana	169	203	107	88	88	88	117	112	110	33.41
Umzimkhulu	-	-	-	-	-	-	-	-	-	
Umzimvubu	347	3 500	40	-	-	-	1 162	1 174	1 234	
Unallocated	6 501	9 432	-	-	-	-	-	-	-	
Category C	58 200	15 652	3 528	2 295	7 666	7 666	865	1 552	1 565	(88.72)
Alfred Nzo	1 904	350	371	371	5 371	5 371	85	-	-	(98.42)
Amathole	628	12 000	40	-	-	-	85	-	-	
Cacadu	38 043	1 000	1 000	-	-	-	90	-	-	
Chris Hani	16 390	1 426	1 322	-	-	-	105	-	-	
OR Tambo	628	400	424	424	424	424	-	-	-	(100.00)
Joe Gqabi	607	476	371	371	1 871	1 871	500	392	439	(73.28)
Unallocated	-	-	-	1 129	-	-	-	1 160	1 126	
Total transfers	104 377	78 042	7 726	5 805	14 176	14 176	13 578	13 809	14 056	(4.22)

Table B. 5: Transfers to local government by transfer / grant type, category and municipality – Summary

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			400	1 500	45	-	-	-	1 560	1 592	1 685	
A	NMA	Nelson Mandela	-	400	45	-	-	0	1 560	1 592	1 685	
A	EC125	Buffalo City	400	1 100	-	-	-	0	-	-	-	
Total: Amatole Municipalities DC12			2 233	23 538	953	1 445	1 445	1 445	1 858	1 590	1 517	28.63
B	EC121	Mbhashe	18	3 928	184	329	329	329	467	457	549	42.28
B	EC122	Mnquma	194	2 000	40	-	-	-	162	112	110	
B	EC123	Great Kei	7	750	-	-	-	-	117	112	110	
B	EC124	Amahlahti	-	1 553	67	88	88	88	168	112	110	91.36
B	EC126	Ngqushwa	157	1 360	488	612	612	612	390	343	199	-36.22
B	EC127	Nkonkobe	169	1 644	67	329	329	329	350	343	439	6.54
B	EC128	Nxuba	1 060	303	67	88	88	88	117	112	-	33.41
C	DC12	Amathole District Municipality	628	12 000	40	-	-	-	85	-	-	
Total: Cacadu Municipalities DC10			65 483	4 802	1 978	528	1 528	1 528	1 417	1 248	1 311	-7.25
B	EC101	Camdeboo	14 282	450	477	88	88	88	157	112	110	78.75
B	EC102	Blue Crane Route	-	353	108	88	588	588	117	112	110	-80.05
B	EC103	Ikwezi	1 068	1 103	67	88	88	88	468	457	530	431.82
B	EC104	Makana	-	250	-	-	500	500	-	-	-	-100.00
B	EC105	Ndlambe	-	150	36	88	88	88	117	112	110	33.30
B	EC106	Sundays River Valley	7 275	648	97	88	88	88	350	342	341	297.73
B	EC107	Baviaans	22	100	36	-	-	-	-	-	-	
B	EC108	Kouga	-	100	35	-	-	-	-	-	-	
B	EC109	Koukamma	4 793	648	122	88	88	88	117	112	110	33.30
C	DC10	Cacadu District Municipality	38 043	1 000	1 000	-	-	-	90	-	-	
Total: Chris Hani Municipalities DC13			18 607	13 509	2 000	681	1 181	1 181	1 042	909	789	-11.73
B	EC131	Inxuba Yethemba	666	4 600	-	-	500	500	117	117	-	-76.52
B	EC132	Tsolwana	169	203	107	88	88	88	117	112	110	33.41
B	EC133	Inkwanca	1 081	583	67	88	88	88	-	-	-	-100.00
B	EC134	Lukhanji	-	700	-	-	-	-	117	112	110	
B	EC135	Intsika Yethu	-	1 690	187	-	-	-	-	-	110	
B	EC136	Emalahleni	-	1 150	67	88	88	88	117	112	110	33.41
B	EC137	Engcobo	160	2 153	184	329	329	329	350	342	239	6.54
B	EC138	Sakhisiwe	141	1 003	67	88	88	88	117	112	110	33.41
C	DC13	Chris Hani District Municipality	16 390	1 427	1 321	-	-	-	105	-	-	
Total: O R Tambo Municipalities			6 618	15 096	1 026	1 017	2 517	2 517	2 914	2 867	2 926	15.79
B	EC151	Mbizana	683	1 799	67	88	88	88	117	112	110	33.30
B	EC152	Ntabankulu	86	1 153	67	88	88	88	40	-	-	-54.55
B	EC153	Quakeni	511	1 495	100	-	-	-	162	112	110	
B	EC154	Port St Johns	2 104	1 410	184	329	1 829	1 829	2 417	2 530	2 596	32.19
B	EC155	Nyandeni	177	2 500	-	-	-	-	-	-	-	
B	EC156	Mhlonto	929	2 409	184	88	88	88	60	-	-	-31.97
B	EC157	King Sabata Dalindyebo	1 500	3 930	-	-	-	-	117	112	110	
C	DC15	O R Tambo District Municipality	628	400	424	424	424	424	-	-	-	-100.00
Total: Ukhahlamba Municipalities			2 284	4 443	965	547	2 047	2 047	3 307	3 157	3 358	61.55
B	EC141	Elundini	-	1 010	212	-	-	-	45	-	-	
B	EC142	Senqu	20	851	202	-	-	-	145	-	-	
B	EC143	Maletswai	665	403	113	88	88	88	-	-	-	-100.00
B	EC144	Gariep	992	1 703	67	88	88	88	2 617	2 765	2 919	2873.86
C	DC14	Ukhahlamba District Municipality	607	476	371	371	1 871	1 871	500	392	439	-73.28
Total: Alfred Nzo Municipalities			2 251	5 723	758	459	5 459	5 459	1 480	1 286	1 344	-72.89
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	347	3 500	40	-	-	-	1 162	1 174	1 234	
B	EC05B3	Matatiele	-	1 873	347	88	88	88	232	113	110	163.49
C	DC44	Alfred Nzo District Municipality	1 904	350	371	371	5 371	5 371	85	-	-	-98.42
Unallocated/unclassified			6 501	9 432	-	1 129	-	-	-	1 160	1 126	
Total			104 377	78 043	7 725	5 805	14 176	14 176	13 578	13 809	14 056	-4.22

Table B.8A: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropri- ation	Adjusted appropria- tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	Grant Name 2									
Total: Metro Municipalities			400	1 500	45	-	-	-	-	-	-	
A	NMA	Nelson Mandela	-	400	45	-	-	-	-	-	-	
A	EC125	Buffalo City	400	1100		-	-	-	-	-	-	
Total: Amatole Municipalities DC 12			2 233	21 966	80	-	-	-	-	-	-	
B	EC121	Mbhashe	18	3 765		-	-	-	-	-	-	
B	EC122	Mnquma	194	2 000	40	-	-	-	-	-	-	
B	EC123	Great Kei	7	750	-	-	-	-	-	-	-	
B	EC124	Amahlahti	-	1500	-	-	-	-	-	-	-	
B	EC126	Ngqushwa	157	900	-	-	-	-	-	-	-	
B	EC127	Nkonkobe	169	801	-	-	-	-	-	-	-	
B	EC128	Nxuba	1060	250	-	-	-	-	-	-	-	
C	DC12	Amathole District Municipality	628	12 000	40	-	-	-	-	-	-	
Total: Cacadu Municipalities DC 10			9 467	1 550	338	-	-	-	-	-	-	
B	EC101	Camdeboo	-	100	106	-	-	-	-	-	-	
B	EC102	Blue Crane Route	-	100	40	-	-	-	-	-	-	
B	EC103	Ikwezi	23	550		-	-	-	-	-	-	
B	EC104	Makana	-	150		-	-	-	-	-	-	
B	EC105	Ndlambe	-	150	36	-	-	-	-	-	-	
B	EC106	Sundays River Valley	701	150	30	-	-	-	-	-	-	
B	EC107	Baviaans	22	100	36	-	-	-	-	-	-	
B	EC108	Kouga	-	100	35	-	-	-	-	-	-	
B	EC109	Koukamma	4 793	150	55	-	-	-	-	-	-	
C	DC10	Cacadu District Municipality	3 928	-		-	-	-	-	-	-	
Total: Chris Hani Municipalities DC 13			18 607	10 050	190	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba	666	4 600	-	-	-	-	-	-	-	
B	EC132	Tsolwana	169	150	40	-	-	-	-	-	-	
B	EC133	Inkwanca	1081	100	-	-	-	-	-	-	-	
B	EC134	Lukhanji	-	700	-	-	-	-	-	-	-	
B	EC135	Intsika Yethu	-	1200	70	-	-	-	-	-	-	
B	EC136	Emalahleni	-	1 150	-	-	-	-	-	-	-	
B	EC137	Engcobo	160	1200	-	-	-	-	-	-	-	
B	EC138	Sakhisiwe	141	950	-	-	-	-	-	-	-	
C	DC13	Chris Hani District Municipality	16 390	-	80	-	-	-	-	-	-	
Total: O R Tambo Municipalities			6 618	12 449	100	-	-	-	-	-	-	
B	EC151	Mbizana	683	1300	-	-	-	-	-	-	-	
B	EC152	Ntabankulu	86	1100	-	-	-	-	-	-	-	
B	EC153	Quakeni	511	1049	100	-	-	-	-	-	-	
B	EC154	Port St Johns	2 104	1200	-	-	-	-	-	-	-	
B	EC155	Nyandeni	177	2 500	-	-	-	-	-	-	-	
B	EC156	Mhlonto	929	1800	-	-	-	-	-	-	-	
B	EC157	King Sabata Dalindyebo	1500	3 500	-	-	-	-	-	-	-	
C	DC15	O R Tambo District Municipality	628	-		-	-	-	-	-	-	
Total: Ukhahlamba Municipalities			2 284	3 650	236	-	-	-	-	-	-	
B	EC141	Elundini	-	900	95	-	-	-	-	-	-	
B	EC142	Senqu	20	750	95	-	-	-	-	-	-	
B	EC143	Maletswai	665	350	46	-	-	-	-	-	-	
B	EC144	Gariep	992	1650		-	-	-	-	-	-	
C	DC14	Ukhahlamba District Municipality	607	-		-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			2 251	5 000	86	-	-	-	-	-	-	
B	EC05B1	Umkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umkhuvubu	347	3 500	40	-	-	-	-	-	-	
B	EC05B3	Matatiele	-	1500	46	-	-	-	-	-	-	
C	DC44	Alfred Nzo District Municipality	1904	-		-	-	-	-	-	-	
Unallocated/unclassified			9 432			-	-	-				
Total			41 860	65 597	1 075	-	-	-	-	-	-	

Table B.8B: Transfers to local government by transfer / grant type, category and municipality

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category	Number	Municipality	Grant Name 3								
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-
A		NMA Nelson Mandela				-	-	-	-	-	-
A		EC 25 Buffalo City				-	-	-	-	-	-
Total: Amatole Municipalities DC 12			-	1 572	873	-	-	-	-	-	-
B		EC 21 Mbashe		163	184	-	-	-	-	-	-
B		EC 22 Mquma				-	-	-	-	-	-
B		EC 23 Great Kei				-	-	-	-	-	-
B		EC 24 Amahlahti		53	67	-	-	-	-	-	-
B		EC 26 Ngqushwa		460	488	-	-	-	-	-	-
B		EC 27 Nkonkobe		843	67	-	-	-	-	-	-
B		EC 28 Nxuba		53	67	-	-	-	-	-	-
C		DC 12 Amathole District Municipality				-	-	-	-	-	-
Total: Cacadu Municipalities DC 10			56 016	3 152	1 640	-	-	-	-	-	-
B		EC 101 Camdeboo		14 282	350				-	-	-
B		EC 102 Blue Crane Route			253				-	-	-
B		EC 103 Ikwezi		1045	553				-	-	-
B		EC 104 Makana							-	-	-
B		EC 105 Ndlambe							-	-	-
B		EC 106 Sundays River Valley		6 574	498				-	-	-
B		EC 107 Baviaans							-	-	-
B		EC 108 Kouga							-	-	-
B		EC 109 Koukamma			498				-	-	-
C		DC 10 Cacadu District Municipality		34 115	1000				-	-	-
Total: Chris Hani Municipalities DC 13			-	3 359	1 810	-	-	-	-	-	-
B		EC 131 Inxuba Yethemba				-	-	-	-	-	-
B		EC 132 Tsolwana			53	-	-	-	-	-	-
B		EC 133 Inkwanca			483	-	-	-	-	-	-
B		EC 134 Lukhanji				-	-	-	-	-	-
B		EC 135 Intsika Yethu			390	-	-	-	-	-	-
B		EC 136 Emalahleni				-	-	-	-	-	-
B		EC 137 Engcobo			953	-	-	-	-	-	-
B		EC 138 Sakhisiwe			53	-	-	-	-	-	-
C		DC 13 Chis Hani District Municipality			1427	-	-	-	-	-	-
Total: O R Tambo Municipalities			-	2 547	926	-	-	-	-	-	-
B		EC 151 Mbizana			499	-	-	-	-	-	-
B		EC 152 Ntabankulu			53	-	-	-	-	-	-
B		EC 153 Quakeni			446	-	-	-	-	-	-
B		EC 154 Port St Johns			110	-	-	-	-	-	-
B		EC 155 Nyandeni				-	-	-	-	-	-
B		EC 156 Mhloonto			609	-	-	-	-	-	-
B		EC 157 King Sabata Dalindyebo			430	-	-	-	-	-	-
C		DC 15 O R Tambo District Municipality			400	-	-	-	-	-	-
Total: Ukhahlamba Municipalities			-	667	729	-	-	-	-	-	-
B		EC 141 Elundini			110	-	-	-	-	-	-
B		EC 142 Senqu			101	-	-	-	-	-	-
B		EC 143 Maletswai			53	-	-	-	-	-	-
B		EC 144 Gariep			53	-	-	-	-	-	-
C		DC 14 Ukhahlamba District Municipality			350	-	-	-	-	-	-
Total: Alfred Nzo Municipalities			-	623	672	-	-	-	-	-	-
B		EC05B Umzimkhulu				-	-	-	-	-	-
B		EC05B Umzimvubu				-	-	-	-	-	-
B		EC05B Matatiele			273	-	-	-	-	-	-
C		DC44 Alfred Nzo District Municipality			350	-	-	-	-	-	-
Unallocated/unclassified			6 501								
Total			62 517	11 920	6 650	-	-	-	-	-	-

Table B.8C: Transfers to local government by transfer / grant type, category and municipality

R ' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Category	Number	Municipality	Transportation for FIVA World Cup PVA's									
Total: Metro M unicipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela							-	-	-	
A	EC125	Buffalo City							-	-	-	
Total: Amatole M unicipalities DC12			-	-	-	-	-	-	-	-		
B	EC121	Mbhashe							-	-	-	
B	EC122	Mnquma							-	-	-	
B	EC123	Great Kei							-	-	-	
B	EC124	Amahlahti							-	-	-	
B	EC126	Ngqushwa							-	-	-	
B	EC127	Nkonkobe							-	-	-	
B	EC128	Nxuba							-	-	-	
C	DC12	Amathole District Municipality							-	-	-	
Total: Cacadu M unicipalities DC10			-	100	-	-	-	-	-	-	-	
B	EC101	Camdeboo							-	-	-	
B	EC102	Blue Crane Route							-	-	-	
B	EC103	Ikwezi							-	-	-	
B	EC104	Makana							100	-	-	
B	EC105	Ndlambe							-	-	-	
B	EC106	Sundays River Valley							-	-	-	
B	EC107	Baviaans							-	-	-	
B	EC108	Kouga							-	-	-	
B	EC109	Koukamma							-	-	-	
C	DC10	Cacadu District Municipality							-	-	-	
Total: Chris Hani M unicipalities DC13			-	100	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba							-	-	-	
B	EC132	Tsolwana							-	-	-	
B	EC133	Inkwanca							-	-	-	
B	EC134	Lukhanji							-	-	-	
B	EC135	Intsika Yethu							100	-	-	
B	EC136	Emalahleni							-	-	-	
B	EC137	Engcobo							-	-	-	
B	EC138	Sakhisiwe							-	-	-	
C	DC13	Chis Hani District Municipality							-	-	-	
Total: O R Tambo M unicipalities			-	100	-	-	-	-	-	-	-	
B	EC151	Mbizana							-	-	-	
B	EC152	Ntabankulu							-	-	-	
B	EC153	Quakeni							-	-	-	
B	EC154	Port St Johns							100	-	-	
B	EC155	Nyandeni							-	-	-	
B	EC156	Mhlonto							-	-	-	
B	EC157	King Sabata Dalindyebo							-	-	-	
C	DC15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba M unicipalities			-	126	-	-	-	-	-	-	-	
B	EC141	Elundini							-	-	-	
B	EC142	Senqu							-	-	-	
B	EC143	Maletswai							-	-	-	
B	EC144	Gariep							-	-	-	
C	DC14	Ukhahlamba District Municipality							126	-	-	
Total: Alfred Nzo M unicipalities			-	100	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu							-	-	-	
B	EC05B2	Umzimvubu							-	-	-	
B	EC05B3	Matatiele							100	-	-	
C	DC44	Alfred Nzo District Municipality							-	-	-	
Unallocated/unclassified												
Total			-	526	-	-	-	-	-	-	-	

Table B.8D: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
Category	Number	Municipality	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Vuna Awards												
Total: Metro Municipalities			-	-	-	-	-	-	60	-	-	
A	NMA	Nelson Mandela							60			
A	EC 125	Buffalo City							-			
Total: Amatole Municipalities DC 12			-	-	-	-	-	-	221	-	-	
B	EC 121	Mbhashe							-	-	-	
B	EC 122	Mnguma							45	-	-	0.00
B	EC 123	Great Kei							-	-	-	
B	EC 124	Amahlahti							51	-	-	
B	EC 126	Ngqushwa							40	-	-	
B	EC 127	Nkonkobe							-	-	-	
B	EC 128	Nxuba							-	-	-	
C	DC 12	Amathole District Municipality							85	-	-	
Total: Cacadu Municipalities DC 10			-	-	-	-	-	-	130	-	-	
B	EC 101	Camdeboo							40	-	-	
B	EC 102	Blue Crane Route							-	-	-	
B	EC 103	Ikwezi							-	-	-	
B	EC 104	Makana							-	-	-	
B	EC 105	Ndlambe							-	-	-	
B	EC 106	Sundays River Valley							-	-	-	
B	EC 107	Baviaans							-	-	-	
B	EC 108	Kouga							-	-	-	
B	EC 109	Koukamma							-	-	-	
C	DC 10	Cacadu District Municipality							90	-	-	
Total: Chris Hani Municipalities DC 13			-	-	-	-	-	-	105	-	-	
B	EC 131	Inxuba Yethemba							-	-	-	
B	EC 132	Tsolwana							-	-	-	
B	EC 133	Inkwanza							-	-	-	
B	EC 134	Lukhanji							-	-	-	
B	EC 135	Intsika Yethu							-	-	-	
B	EC 136	Emalahleni							-	-	-	
B	EC 137	Engcobo							-	-	-	
B	EC 138	Sakhisiwe							-	-	-	
C	DC 13	Chris Hani District Municipality							105	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	145	-	-	
B	EC 151	Mbizana							-	-	-	
B	EC 152	Ntabankulu							40	-	-	
B	EC 153	Quakeni							45	-	-	
B	EC 154	Port St Johns							-	-	-	
B	EC 155	Nyandeni							-	-	-	
B	EC 156	Mhlonto							60	-	-	
B	EC 157	King Sabata Dalindyebo							-	-	-	
C	DC 15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	290	-	-	
B	EC 141	Elundini							45	-	-	
B	EC 142	Senqu							145	-	-	
B	EC 143	Maletswai							-	-	-	
B	EC 144	Gariep							-	-	-	
C	DC 14	Ukhahlamba District Municipality							100	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	245	-	-	
B	EC05B1	Umkhulu							-	-	-	
B	EC05B2	Umkhuvubu							45	-	-	
B	EC05B3	Matatiele							115	-	-	
C	DC44	Alfred Nzo District Municipality							85	-	-	
Unallocated/unclassified						129				160	126	
Total			-	-	-	1 129	-	-	1 196	1 160	1 126	

Table B.8E: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropri- ation	Adjusted appropriat- ion	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Local Economic development (LED) Capacity									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	-
A	NMA	Nelson Mandela				-	-	-	-	-	-	-
A	EC125	Buffalo City				-	-	-	-	-	-	-
Total: Amathole Municipalities DC12			-	-	-	723	723	723	587	561	440	-18.81
B	EC121	Mbhashe				88	88	88	117	112	110	33.41
B	EC122	Mnquma				-	-	-	117	112	110	
B	EC123	Great Kei				-	-	-	117	112	110	
B	EC124	Amahlahti				88	88	88	117	112	110	33.41
B	EC126	Ngqushwa				371	371	371	-	-	-	-100.00
B	EC127	Nkonkobe				88	88	88	-	-	-	-100.00
B	EC128	Nxuba				88	88	88	117	112	-	33.41
C	DC12	Amathole District Municipality				-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	528	528	528	587	561	660	11.21
B	EC101	Camdeboo				88	88	88	117	112	110	33.30
B	EC102	Blue Crane Route				88	88	88	117	112	110	33.30
B	EC103	Ikwezi				88	88	88	118	112	110	34.09
B	EC104	Makana				-	-	-	-	-	-	
B	EC105	Ndlambe				88	88	88	117	112	110	33.30
B	EC106	Sundays River Valley				88	88	88	-	-	110	-100.00
B	EC107	Baviaans				-	-	-	-	-	-	
B	EC108	Kouga				-	-	-	-	-	-	
B	EC109	Koukamma				88	88	88	117	112	110	33.30
C	DC10	Cacadu District Municipality				-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	440	440	440	587	567	550	33.41
B	EC131	Inxuba Yethemba				-	-	-	117	117	-	
B	EC132	Tsolwana				88	88	88	117	112	110	33.41
B	EC133	Inkwanca				88	88	88	-	-	-	-100.00
B	EC134	Lukhanji				-	-	-	117	112	110	
B	EC135	Intsika Yethu				-	-	-	-	-	110	
B	EC136	Emalahleni				88	88	88	117	112	110	33.41
B	EC137	Engcobo				88	88	88	-	-	-	-100.00
B	EC138	Sakhisiwe				88	88	88	117	112	110	33.41
C	DC13	Chris Hani District Municipality				-	-	-	-	-	-	
Total: O R Tambo Municipalities			-	-	-	776	776	776	469	450	440	-39.57
B	EC151	Mbizana				88	88	88	117	112	110	33.30
B	EC152	Ntabankulu				88	88	88	-	-	-	-100.00
B	EC153	Quakeni				-	-	-	117	112	110	
B	EC154	Port St Johns				88	88	88	117	112	110	32.99
B	EC155	Nyandeni				-	-	-	-	-	-	
B	EC156	Mhlonto				88	88	88	-	-	-	-100.00
B	EC157	King Sabata Dalindyebo				-	-	-	117	112	110	
C	DC15	O R Tambo District Municipality				424	424	424	-	-	-	-100.00
Total: Ukhahlamba Municipalities			-	-	-	547	547	547	517	504	549	-5.48
B	EC141	Elundini				-	-	-	-	-	-	
B	EC142	Senqu				-	-	-	-	-	-	
B	EC143	Maletswai				88	88	88	-	-	-	-100.00
B	EC144	Gariep				88	88	88	117	112	110	32.95
C	DC14	Ukhahlamba District Municipality				371	371	371	400	392	439	7.82
Total: Alfred Nzo Municipalities			-	-	-	459	459	459	235	225	220	-48.89
B	EC05B1	Umzimkhulu				-	-	-	-	-	-	
B	EC05B2	Umzimvubu				-	-	-	117	113	110	
B	EC05B3	Matatiele				88	88	88	117	113	110	33.11
C	DC44	Alfred Nzo District Municipality				371	371	371	-	-	-	-100.00
Unallocated/unclassified												
Total			-	-	-	3 474	3 474	3 474	2 982	2 867	2 859	-14.15

Table B.8F: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriati on	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Category	Number	Municipality	Revitalization of the Second Economies									
Total: Metro Municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela							-	-	-	
A	EC125	Buffalo City							-	-	-	
Total: Amatole Municipalities DC12			-	-	-	722	722	722	1 050	1 029	1 077	45.53
B	EC121	Mbhashe				241	241	241	350	344	439	45.53
B	EC122	Mnquma							-	-	-	
B	EC123	Great Kei							-	-	-	
B	EC124	Amahlahti							-	-	-	
B	EC126	Ngqushwa				241	241	241	350	343	199	45.53
B	EC127	Nkonkobe				241	241	241	350	343	439	45.53
B	EC128	Nxuba							-	-	-	
C	DC12	Amathole District Municipality							-	-	-	
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	700	687	651	
B	EC101	Camdeboo							-	-	-	
B	EC102	Blue Crane Route							-	-	-	
B	EC103	Ikwezi							350	345	420	
B	EC104	Makana							-	-	-	
B	EC105	Ndlambe							-	-	-	
B	EC106	Sundays River Valley							350	342	231	
B	EC107	Baviaans							-	-	-	
B	EC108	Kouga							-	-	-	
B	EC109	Koukamma							-	-	-	
C	DC10	Cacadu District Municipality							-	-	-	
Total: Chris Hani Municipalities DC13			-	-	-	241	241	241	350	342	239	45.53
B	EC131	Inxuba Yethemba							-	-	-	
B	EC132	Tsolwana							-	-	-	
B	EC133	Inkwanca							-	-	-	
B	EC134	Lukhanji							-	-	-	
B	EC135	Intsika Yethu							-	-	-	
B	EC136	Emalahleni							-	-	-	
B	EC137	Engcobo				241	241	241	350	342	239	45.53
B	EC138	Sakhisiwe							-	-	-	
C	DC13	Chis Hani District Municipality							-	-	-	
Total: O R Tambo Municipalities			-	-	-	241	241	241	300	295	239	24.74
B	EC151	Mbizana							-	-	-	
B	EC152	Ntabankulu							-	-	-	
B	EC153	Quakeni							-	-	-	
B	EC154	Port St Johns				241	241	241	300	295	239	24.74
B	EC155	Nyandeni							-	-	-	
B	EC156	Mhlonto							-	-	-	
B	EC157	King Sabata Dalindyebo							-	-	-	
C	DC15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini							-	-	-	
B	EC142	Senqu							-	-	-	
B	EC143	Maletswai							-	-	-	
B	EC144	Gariep							-	-	-	
C	DC14	Ukhahlamba District Municipality							-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu							-	-	-	
B	EC05B2	Umzimvubu							-	-	-	
B	EC05B3	Matatiele							-	-	-	
C	DC44	Alfred Nzo District Municipality							-	-	-	
Unallocated/unclassified												
Total			-	-	-	1 203	1 203	1 203	2 400	2 355	2 206	99.58

Table B.8G: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Category	Number	Municipality	Financial Support to municipalities									
Total: Metro Municipalities			-	-	-	-	-	-	1 500	1 592	1 685	
A	NMA	Nelson Mandela							1500	1592	1685	
A	EC 125	Buffalo City							-	-	-	
Total: Amatole Municipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC 121	Mbhashe							-	-	-	
B	EC 122	Mnquma							-	-	-	
B	EC 123	Great Kei							-	-	-	
B	EC 124	Amahlahti							-	-	-	
B	EC 126	Ngqushwa							-	-	-	
B	EC 127	Nkonkobe							-	-	-	
B	EC 128	Nxuba							-	-	-	
C	DC 12	Amathole District Municipality							-	-	-	
Total: Cacadu Municipalities DC 10			-	-	-	-	-	-	-	-	-	
B	EC 101	Camdeboo							-	-	-	
B	EC 102	Blue Crane Route							-	-	-	
B	EC 103	Ikwezi							-	-	-	
B	EC 104	Makana							-	-	-	
B	EC 105	Ndlambe							-	-	-	
B	EC 106	Sundays River Valley							-	-	-	
B	EC 107	Baviaans							-	-	-	
B	EC 108	Kouga							-	-	-	
B	EC 109	Koukamma							-	-	-	
C	DC 10	Cacadu District Municipality							-	-	-	
Total: Chris Hani Municipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba							-	-	-	
B	EC 132	Tsolwana							-	-	-	
B	EC 133	Inkwanca							-	-	-	
B	EC 134	Lukhanji							-	-	-	
B	EC 135	Intsika Yethu							-	-	-	
B	EC 136	Emalahleni							-	-	-	
B	EC 137	Engcobo							-	-	-	
B	EC 138	Sakhisiwe							-	-	-	
C	DC 13	Chris Hani District Municipality							-	-	-	
Total: O R Tambo Municipalities			-	-	-	-	-	-	2 000	2 122	2 247	
B	EC 151	Mbizana							-	-	-	
B	EC 152	Ntabankulu							-	-	-	
B	EC 153	Quakeni							-	-	-	
B	EC 154	Port St Johns							2 000	2 122	2 247	
B	EC 155	Nyandeni							-	-	-	
B	EC 156	Mhlonto							-	-	-	
B	EC 157	King Sabata Dalindyebo							-	-	-	
C	DC 15	O R Tambo District Municipality							-	-	-	
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	2 500	2 653	2 809	
B	EC 141	Elundini							-	-	-	
B	EC 142	Senqu							-	-	-	
B	EC 143	Maletswai							-	-	-	
B	EC 144	Gariep							2 500	2 653	2 809	
C	DC 14	Ukhahlamba District Municipality							-	-	-	
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	1 000	1 061	1 124	
B	EC 05B1	Umkhulu							-	-	-	
B	EC 05B2	Umkhuvubu							1000	1061	1124	
B	EC 05B3	Matatiele							-	-	-	
C	DC 44	Alfred Nzo District Municipality							-	-	-	
Unallocated/unclassified												
Total			-	-	-	-	-	-	7 000	7 427	7 865	

Table B.8H: Transfers to local government by transfer / grant type, category and municipality

R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Category	Number	Municipality	Municipal Administration									
Total: Metro M municipalities			-	-	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela										
A	EC25	Buffalo City										
Total: Amathole M municipalities DC 12			-	-	-	-	-	-	-	-	-	
B	EC21	Mbhashe										
B	EC22	Mquma										
B	EC23	Great Kei										
B	EC24	Amahlahti										
B	EC26	Ngqushwa										
B	EC27	Nkonkobe										
B	EC28	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu M municipalities DC 10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality										
Total: Chris Hani M municipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo M municipalities			-	-	-	-	1 500	1 500	-	-	-	-100.00
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns					1 500	1 500				-100.00
B	EC155	Nyandeni										
B	EC156	Mhonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	5 000	5 000	-	-	-	-100.00
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality					5 000	5 000				-100.00
Unallocated/unclassified												
Total			-	-	-	-	6 500	6 500	-	-	-	-100.00

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Rural Development and Agrarian Reform

Vote 8

Department: Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated	
MTEF allocations	R	1 714 488
Statutory Amount*	R	1 652
Responsible MEC	MEC for Rural Development and Agrarian Reform: Hon. Z. Capa	
Administering Department	RURAL DEVELOPMENT AND AGRARIAN REFORM	
Accounting Officer	Head of Department: G. Thomas	

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

1. OVERVIEW

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promote agriculture and Rural Development in the province. These functions include:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development through the provision of commercial agricultural support in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the vehicle to generate High Impact Projects which provide high returns on investment;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Providing agricultural infrastructure for crop and livestock production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services;
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands and changes in services

The focus to increase crop and livestock production has caused a huge demand for farm infrastructure and other infrastructure development services given the huge backlogs in the province. Infrastructure required include the following: supply of water for agricultural and drinking purposes, access and ownership of land, access to basic social services, electricity, roads, railway network, agricultural infrastructure and marketing facilities.

There has also been a relative change in service within the Rural Development arena as a political intervention which mainly focuses on indigenous knowledge improvement such as indigenous chickens, zero hunger, school gardens and skills development. There is also a non-farm rural economy to improve rural economic activities. This newly emerged factor has led to a relative increase in demand for indigenous farming mostly by smallholder farmers, emerging farmers and farming communities.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution (of 1996). There are a number of Acts that have been promulgated to further support the department's constitutional mandate. These include, amongst others: Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and

responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The Rural Development and Coordination Programme has been provided a budget allocation as a newly created programme to drive rural development in the province. The Census 2011 outcomes had a negative impact on the departmental budget and therefore the department reprioritised its budget to fund core services.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to support rural communities with regards to Rural Development and Food Security and is responding to Outcome 7: "Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The main outputs targets that the department will be achieving through this budget include: sustainable agrarian reform and improved access to markets for small farmers; improve access to affordable and diverse food; improve rural services and access to information to support livelihoods; improve rural employment opportunities and enable the institutional environment for sustainable and inclusive growth.

The department therefore continues to focus on the Food Security Programme through crop and livestock production; providing technical and financial support to subsistence, smaller holder and commercial farmers. The department also focuses on promoting agro-processing industries through supporting value chain initiatives to add value thereby ensuring beneficiation.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

The department provided agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. In the current year, 127 534 ha of land was verified for agricultural use to determine arable land for crop production. Out of these hectares, 79 000 ha were identified for crop production to improve food security in the province.

Food security and improving household production remained a key priority for the department to support the rural poor farmers to ensure that they alleviate poverty and underdevelopment. In implementing this programme, the department has mainly focused on ploughing; 1013.8 ha of arable land were ploughed (716 ha in Alfred Nzo; 293 ha in OR Tambo and 4.8 ha in Amathole district; and seeds such as maize and potatoes were delivered and planted in these districts). Fertilization was done where the plants were irrigated and fertilized at the same time using drip irrigation system. Tractors were also distributed in these districts with drivers employed. This ploughing programme was implemented through the ECRDA and Ntinga Development Agency as they are the implementing agents.

In terms of livestock improvement, 28 Dohne Merino rams and 14 Nguni bulls were distributed in accordance with the Livestock Improvement Scheme with the sole purpose of improving the genetic quality of animal production in the rural farming communities. Different breeds are suitable for different areas based on the climatic conditions and the suitability of land.

The provision of farming infrastructure to subsistence, smallholder and commercial farmers in rural areas remains a major requirement to increase agricultural production. The infrastructure projects completed in the current year include;

- 3 fencing projects (399 km) for arable and grazing land and that means a total of 129 fencing projects (2 103 km) to control movement of large and small stock farmed by previously disadvantaged farmers;
- 1 irrigation scheme (Zanyokwe) in Amathole district for crop production (cabbage, potatoes, spinach and maize) and this brings a total of 130 completed schemes in the province;
- 1 abattoir in Chris Hani district (the first black owned) which is one of the high impact projects as it benefits commercial sector, small holder, farmer's cooperatives and individuals; and
- 1 water supply system to improve levels of animal production; 3 handling facilities; 2 Pack sheds/storage sheds for crop.

The short term rural development interventions in line with the Rural Development Strategy have been implemented by creating rural development pilot sites in Mhlontlo Local Municipality. 598 water tanks were distributed to improve access to water in the communities; and solar geysers were installed in 750 households to promote energy use in rural communities. 2 448 households were profiled and maize was planted on 1 500ha in Mhlontlo.

The department contributes to job creation, especially through its rural development coordination in the province: the department created 642 jobs through the rural development pilot site in Mhlontlo Local Municipality; 161 internships were appointed and placed under the Extension Services Division in all 6 districts; 366 Land Care projects and 354 jobs through the EPWP.

The department facilitated the registration of 40 cooperatives in order to ensure that the beneficiaries benefit from value addition by operating agro-business enterprises. Through its research unit, the department collected and disseminated market price information on grains, vegetables and livestock to 285 clients, which enabled them to make informed pricing decisions.

The department has assisted 214 smallholder farmers with technical advice through extension officers. Small holder farmers have also been assisted through 557 commodity groups and agricultural demonstrations have been facilitated for these commodity groups to practically educate farmers on current production techniques.

The department completed 2 research projects on sorghum and sunflower which are amongst the high value crops and this has added value to knowledge with regards to the performance and yield of different cultivators. The on-going research is already indicating suitability of the different cultivars made available to farmers so they have options to decide on what to plant informed by scientific knowledge tested on what is feasible. The department is also working in collaboration with Agriculture Research Council (ARC) in ordering of citrus and deciduous trees. A total of 900 trees were distributed to Alfred Nzo, OR Tambo and Jeo-Gqabi districts for planting.

2.2 Key challenges

The department is still facing challenges in terms of co-ordinating rural development in the province and access to land is a limiting factor in terms of improving crop and livestock production. Infrastructure development is also a major challenge due to a shortage of technical skills such as engineers.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will strive to enhance the implementation of the Rural Development Strategy and the Integrated Food Security Strategy specifically through crop and livestock production programmes. The focus is therefore on improving the crop and livestock production through investments on agricultural infrastructure and other infrastructure developments.

The department plans to continue to provide farm infrastructure to boost agricultural production, this includes 2 irrigation projects and 200ha schemes in co-operation with other role players to create economic activities in rural areas with specific focus on the previously disadvantaged communities; 23 water supply systems; 1 abattoir structure and 10 animal handling facilities.

542 km of fencing will be completed to improve production yields and the grazing capacity of the veld for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmer. 12 new dip tanks and 21 renovations will be completed to improve health conditions of large and small stock and to increase household food production and security for external parasite control in cattle owned by previously disadvantaged farmers.

Land has often been a limiting factor and the department has resolved to establish and recruit new small holder farmers that will guarantee improved agriculture production leading to high volume of productivity, thereby mitigating this limitations. The provision of inputs in support of smallholder farmers will remain a priority and will continue linking smallholder farmers to markets as well as access to market information to make informed decisions. This will be undertaken through the provisioning of extension and advisory services.

Since the addition of the rural development mandate to the department, it has been lacking recognition as a standalone programme. However, it has been accorded a formal status of being a standalone programme as Rural Development Coordination. This implies that there is going to be proper resource allocation in support of this mandate of the department. Also, ECRDA has been established to mainly act as a catalyst and the department will continue to fund this agency to ensure rural development projects are implemented.

Precisely 54 co-operatives and commodity groups for collective farming, focusing: on business efficiency and creating value for money, will be established. The department will continue to facilitate the establishment of partnerships to promote Agriculture Black Economic Empowerment (Agri-BEE) as per the Agri-BEE Sector Charter.

There is also an intention to support at least 10 commercial enterprises (including agro-processing) as well as 85 Agri-Businesses with agricultural economic services towards accessing markets. The agri-businesses range from honey producers, meat producers, citrus farming businesses and other related businesses.

The department will provide farmer support through the following; 46 farms/projects will be mentored on wool production, ostrich, milk, red meat enterprises to create sustainable learning amongst the farmers and improving the quality of production; and 350 rural development vacation trainees benefiting military veterans will be trained on agricultural technical skills.

The department will create 1 504 short term jobs based on the EPWP through the provision of the Agricultural infrastructure and 1 280 green jobs will be created through Land Care. More emphasis will be on the need and contours evaluation of projects implemented (for example, Magwa Tea, Majola Tea Turn around Macadamia Nuts) with a view of improving their performance.

4. REPRIORITISATION

The department has reprioritised by reducing the budget for Compensation of Employees to fund the Bamboo pilot project (soil conservation work); reduced the budget for Payment for Capital Assets to address the shortfall on telephone bills; R40 million from Transfers to departmental agencies and accounts has been reduced to cater for long outstanding write offs as well the relocation costs from Kokstad to Maluti. Also, the budget for managers, district co-ordinators and fleet services has been decentralised from Administration (programme 1) to their respective service delivery programmes.

5. PROCUREMENT

To increase the productivity of crop enterprises owned by previously disadvantaged farmers, the department will procure 55 mechanization units which will assist in the operation of the newly acquired tractors. To cater for ploughing equipment (such as disc), 12 additional mechanization units will be acquired. A provision has been made for leases of office space in districts and continuing contracts on the rental of machines, fleet and SITA services has also been made.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2: Summary of departmental receipts

R' 000	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1245 765	1251 139	1259 071	1434 099	1420 621	1417 273	1 435 172	1483 011	1520 210	1.26
Conditional grants	137 591	188 725	230 226	260 032	260 032	263 327	279 316	287 207	299 737	6.07
<i>Agriculture Disaster Management Grant</i>	4 000	-	997	2 011	2 011	2 011	-	-	-	(100.00)
<i>Comprehensive Agricultural Support Programme Grant</i>	120 364	160 004	174 985	195 198	195 198	196 512	219 055	230 292	240 859	11.47
<i>IlimaLetsema Projects Grant</i>	5 000	20 000	45 000	42 000	42 000	43 981	43 845	46 062	47 700	(0.31)
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	8 227	8 721	9 244	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
<i>Infrastructure grant to provinces</i>	-	-	-	-	-	-	-	-	-	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)
Total receipts	1 383 356	1 439 864	1 489 297	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02
<i>of which</i>										
Departmental receipts	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202	(83.73)

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 711	3 501	2 765	5 236	5 236	4 721	6 315	7 406	7 002	33.76
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	6	6	1	-	-	-	(100.00)
Interest, dividends and rent	-	16 953	2	-	-	-	28	30	31	
Sales of capital assets	2 039	1478	1765	-	-	-	34	36	38	
Transactions in financial assets and liabilities	172	1048	5 267	1723	1723	40 299	950	1007	1 131	(97.64)
Total	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202	(83.73)

Tables 2 and 3 depict the summary of departmental receipts collection from the 2009/10 to the 2015/16 financial year. There are 2 main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.4 billion in the 2009/10 financial year to a revised estimate of R1.7 billion in the 2012/13 financial year. A major increase was recorded in the 2010/11 financial year and was due to increases in conditional grants for the Agriculture Disaster Management Grant; the Comprehensive Agricultural Support Programme (CASP), Illima/Letsema Grant and the Land Care Grant. Departmental receipts also registered huge increases. In the 2013/14 financial year, the total receipts increased by 2 per cent mainly due to national and provincial budget cuts. It however continues to grow moderately over the MTEF.

Own receipts increased from R6.5 million in the 2009/10 financial year to a revised estimate of R45 million in the 2012/13 financial year due to surplus funds surrendered by ECRDA . A major increase was recorded in 2010/11, and the increase was mainly due to the once-off recoveries of staff debts that was incorrectly classified as interests, dividends and rent on land instead of transactions in financial assets. The department projects to collect own receipts of R7.3 million in 2013/14.

The department's primary source of own receipts is from the sale of Goods and Services other than Capital Assets, which relates mainly to the sale of livestock and agricultural products and veterinarian services. The department differentiates between the various types of veterinarian services and laboratory tests that it provides, and applicable tariffs are charged for such services rendered in terms of the departmental tariff policy.

6.3 Official development assistance (donor funding)

The department does not receive donor funding

7. PAYMENT SUMMARY

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include: the funding of contractual obligations including Compensation of Employees and providing for the annual inflation rate of salary

adjustment in the wage agreement for 2012. The impact of budget cuts on the resource envelopes of the department and the protection of core service delivery programmes.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	-			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)
2. Sustainable Resource Management	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83
3. Farmer Support And Development	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53
4. Veterianary Services	198 758	200 402	214 708	231237	234 873	233 291	258 651	261422	272 752	10.87
5. Research And Technology Development	71869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07
6. Agricultural Economics Services	18 094	18 259	90 083	44 136	41526	39 367	39 139	52 301	54 154	(0.58)
7. Structured Agricultural Education and Training	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121071	10.01
8. Rural Development Coordination	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)
Total	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	-			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 311 309	1 278 910	1 329 256	1 424 732	1 325 417	1 326 672	1 318 579	1 368 596	1 397 743	(0.61)
Compensation of employees	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1 010 109	5.31
Goods and services	437 378	453 232	474 348	506 383	414 764	417 806	361 441	386 385	387 635	(13.49)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	266 861	251 507	136 802	248 151	225 737	225 737	235 573	248 810	261 192	4.36
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226	(13.13)
Payments for capital assets	4 763	4 829	14 445	21 248	129 499	128 191	160 336	152 812	161 011	25.08
Buildings and other fixed structures	-	-	-	-	99 949	100 335	89 242	80 621	89 970	(11.06)
Machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	65 653	66 482	65 131	171.19
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	205	-	646	5 210	5 210	3 647	5 441	5 709	5 910	49.19
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	178	-	-	-	-	-	-	
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	
Total	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

Tables 4 and 5 show the summary of payments and budget estimates per programme and economic classification. The total expenditure increased from R1.6 billion in the 2009/10 financial year to a revised estimate of R1.7 billion in the 2012/13 financial year. The major increase was recorded in the 2010/11 financial year mainly due to increases in conditional grant allocations and once off-funding for Accelerated Shared Growth Initiative of South Africa (AsgiSA) projects.

In the 2013/14 financial year, the budget increased to R1.7 billion reflecting an insignificant growth of 2 per cent. The minimal growth is mainly due to national budget cuts which resulted from the Census 2011 outcomes and 1 per cent cut for national reprioritization. The cuts have been implemented over the MTEF period hence the budget continues to grow at a rate below inflation.

Administration and Rural Development Coordination programmes are reflecting a decline of 9.5 per cent and 18.8 per cent respectively. The decline in Administration is due to the removal of Compensation of Employee's budget for service delivery programmes to their respective programmes. Technology Research and Development's budget increases by 12.1 per cent in the

2013/14 financial year due to reallocation of the budget for Eastern Cape Appropriate Technology Unit (ECATU) from Agricultural Economics.

Compensation of Employees, increased from R873.9 million in the 2009/10 financial year to a revised estimate of R908.9 million in the 2012/13 financial year. In the 2010/11 financial year, Compensation of Employees declined to R825.7 million due to once-off payments on arrears for Human Resource Operational Project Team (HROPT). In the 2013/14 financial year, the Compensation of Employees budget is estimated to grow by 5.3 per cent and increase moderately over the 2 outer years. Goods and Services decreased from R437.4 million in the 2009/10 financial year to a revised estimate of R417.8 million in the 2012/13 financial year due to the reclassification of part of conditional grant funds from Goods and Services to Payments for Capital Assets. Goods and Services decline by 13.5 per cent in the 2013/14 financial year, due to the reclassification of the Ilima/Letsema conditional grant from Goods and Services to Transfers and Subsidies and reclassification of finance leases.

Transfers and Subsidies increased from R266.9 million in the 2009/10 financial year to a revised estimate of R225.7 million in the 2012/13 financial year. The increase was due to an additional allocation for the ECRDA as it is an implementing agent of rural development projects in the province. In the 2013/14 financial year, Transfers and Subsidies increase moderately by 4.4 per cent. Payments for Capital Payments increased from R4.8 million in the 2009/10 financial year to a revised estimate of R128.2 million in the 2012/13 financial year. The increase was attributed to some conditional grant funding being reclassified from Goods and Services to Payments for Capital Assets. In the 2013/14 financial year, it increases by 25.1 per cent due to reclassification of finance leases from Goods and Services to Payments for Capital Assets.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Buffalo City Metro	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Lukhanji	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Maletswai	-	-	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakiszwe	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umkhumbulu	-	-	-	-	-	-	-	-	-	
Umkhumbulu	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	1582 933	1535 246	1484 433	1694 131	1680 653	1680 600	1 714 488	1 770 218	1 819 947	2.02
Alfred Nzo	122 536	100 988	91 594	100 923	100 923	100 923	104 513	105 716	110 867	3.56
Amathole	830 196	875 055	891 770	1 029 368	1 015 890	1 015 837	1 015 993	1 035 008	1 048 572	
Cacadu	110 085	85 945	85 657	108 144	108 144	108 144	113 532	120 422	126 325	4.98
Chris Hani	207 679	180 656	141 660	188 650	188 650	188 650	200 199	212 157	222 672	6.12
OR Tambo	246 228	224 006	207 001	190 483	190 483	190 483	202 287	214 343	224 974	6.20
Joe Gqabi	66 209	68 596	66 751	76 563	76 563	76 563	77 964	82 572	86 537	183
Unallocated	-	-	-	-	-	-	-	-	-	
Whole Province										
Total payments and estimates	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

Table 6 depicts the summary of departmental payments and estimates by benefiting municipal boundary. The total expenditure increased from R1.6 billion in the 2009/10 financial year to a revised estimate of R1.7 billion in the 2012/13 financial year. In the 2013/14 financial year, the budget increases by 2 per cent. The bulk of the funds are allocated to Amathole district as it includes the Head Office allocation. The anticipated expenditure per district includes conditional grants such as the Comprehensive Agricultural Support Programme, Ilima/Letsema and Land Care Grants.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	74 371	76 173	70 104	92 629	92 629	75 654	111 368	116 752	125 123	47.21
Existing infrastructure	46 647	76 842	19 859	15 135	15 135	13 826	22 880	18 018	15 600	65.49
Upgrades and additions	46 647	76 842	19 859	15 135	15 135	492				(100.00)
Rehabilitation, renovations						1 385	22 880	18 018	15 600	1 551.99
Maintenance and repairs						11 949				(100.00)
Infrastructure transfers	-	-	-	31 000	31 000	28 638	8 500	11 137	12 855	(70.32)
Current				31 000	31 000	28 638	8 500	11 137	12 855	(70.32)
Capital										
<i>Current infrastructure</i>				31 000	31 000	28 638	53 506	56 763	59 091	86.84
<i>Capital infrastructure</i>	121 018	153 015	89 963	107 764	107 764					
Total	121 018	153 015	89 963	138 764	138 764	118 118	142 748	145 907	153 578	20.85

Table 7 depicts the summary of infrastructure payments and budget estimates from the 2009/10 to the 2015/16 financial year. Infrastructure expenditure declined from R121 million in the 2009/10 financial year to a revised estimate of R118 million in the 2012/13 financial year. The decline is attributed to the reclassification of infrastructure projects for certain infrastructure projects. In the 2013/14 financial year, the infrastructure budget grows by 20.9 per cent and is mainly due to an increase in the Land Care and CASP Grants. The major developments in the 2013/14 financial year include the construction of a rural red meat and poultry abattoir; and the renovation of agricultural college facilities. Veterinary clinics at Mthatha and Mdantsane will be constructed to address the backlog in veterinary service facilities in previously underdeveloped areas to stimulate increased livestock production.

7.5.2 Maintenance

The infrastructure projects done by the department are owned by the communities and therefore are not in the asset register of the department. The department and the beneficiaries sign an agreement which specifies that each of the beneficiaries (who receive the immovable assets as a grant from the department) is responsible for the maintenance of these assets. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the requirements of maintenance of infrastructure.

7.6 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Agricultural Disaster Management Grant	1823	22 171	-	2 011	2 011	2 011				(100.00)
Comprehensive Agricultural Support	111 301	160 760	166 531	195 198	195 198	196 512	219 055	230 292	240 859	11.47
Ilima/Letsema Projects	4 039	19 579	40 401	42 000	42 000	43 981	43 845	46 062	47 700	(0.31)
Land Care Programme Grant	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
Infrastructure grant to Province	42 080	-	14 654	-	-	-				
Expanded Public Works Incentive Grant				4 000	4 000	4 000	550			(86.25)
Total	166 344	211 259	230 815	260 032	260 032	263 327	279 316	287 207	299 737	6.07

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	166 260	208 265	228 907	246 576	246 576	246 734	138 238	145 685	151 993	(43.97)
Compensation of employees	3 200	23 182	43 854	11 000	4 130	4 130	11 190	11 895	12 597	170.94
Goods and services	163 060	185 083	185 053	235 576	242 446	242 604	127 048	133 790	139 396	(47.63)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	11 000	11 000	11 000	46 500	51 027	54 163	322.73
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	38 000	39 890	41 308	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Payments for capital assets	84	2 994	1 908	2 456	2 456	5 593	94 578	90 495	93 581	1591.01
Buildings and other fixed structures	84	2 994	1 908	2 456	2 456	5 593	91 242	86 889	89 970	1531.36
Machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	166 344	211 259	230 815	260 032	260 032	263 327	279 316	287 207	299 737	6.07

Tables 8 and 9 show conditional grants expenditure and budget estimates and economic classification. Conditional Grants increased from R166.3 million in the 2009/10 financial year to a revised estimate of R263.3 million in the 2012/13 financial year. In the 2013/14 financial year, conditional grants increased slightly by 6 per cent in line with the projected inflation.

The CASP grant provides specific funding for the Extension Recovery Programme, the revitalisation of the Tsolo and Fort Cox Agricultural Colleges, infrastructure development projects and training targeted at improving the skills capacity of beneficiaries in the programme. The Ilima/Letsema Grant funding will continue to assist developing farmers' access to production inputs and materials. Funding for the Land Care Grant continues to be channelled towards increasing awareness on sustainable use of natural resource.

The greater proportion of Conditional Grants is allocated under Goods and Services to drive infrastructure investment and training. Goods and Services increase from R163.060 million in the 2009/10 financial year to a revised estimate of R263.3 million in the 2012/13 financial year. The

increase on Conditional Grants reflects the government's commitment to contribute to rural development by creating an environment favourable and supportive of agricultural production.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
ECRDA(RDA)	164 969	62 300	42 272	166 000	163 586	166 000	173 137	164 306	193 867	4.30
ECATU	14 969	15 496	16 230	17 171	17 171	14 757	18 059	19 143	20 024	22.38
ECRFC(ASGISA-EC)	7 531	75 000	25 000							
ECRFC(Communities)	-									
ECRFC(ASGISA-EC)	-									
Total	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78

Table 10 shows summary of Transfers to public entities. The department transfers funds to ECRDA, ECATU, and Fort Cox College. Transfers decreased from R187.5 million in the 2009/10 financial year to a revised estimate of R180.8 million in the 2012/13 financial year. In the 2009/10 financial year, there was a once-off payment for AsgiSA projects hence the decline in 2010/11 and 2011/12. In 2012/13, ECRDA received funding for rural development projects and it grows moderately over the MTEF period.

Transfers to other entities

Table 11: Summary of transfers to public entities by entity

Entity Group / Name	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13	
	R' 000	2009/10	2010/11				2011/12	2012/13	2013/14		2014/15
FORT COX COLLEGE		22 000	33 705	26 779	29 906	29 906	29 906	31 282	31620	33 075	4.60
Total		22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60

Table 11 depicts the summary of Transfers to other entities by entity. These transfers moderately increased from R22 million in the 2009/10 financial year to a revised estimate of R29.9 million in the 2012/13 financial year. In the 2013/14 financial year, transfers increased by 4.6 per cent. The department continues to invest in this institution to enhance agricultural skills in the province.

7.8.2 Transfers to local government by category

No transfers were made to local government.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Objectives

To manage and formulate policy directives and priorities, and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into the following 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients and the efficient running of the MEC's office.
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery, and to manage, monitor and control performance.
- **Corporate Services:** To provide support service to the other programme with regards to human resources management and development and Information Technology and communication service.
- **Financial Services:** To provide effective support services (including monitoring and control) with regard to budgeting, supplier payments, provisioning, procurement and management of departmental assets.
- **Communication Services:** To focus on internal and external communications through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	3 836	4 624	7 015	11 775	13 399	13 343	13 096	13 734	14 279	(1.85)
2. Senior Management	37 486	23 851	22 697	35 026	32 708	32 663	34 748	33 481	36 312	6.38
3. Corporate Services	205 869	151 293	199 528	198 573	191 015	193 162	187 670	195 069	201 788	(2.84)
4. Financial Management	166 487	168 774	205 785	191 729	191 221	190 425	152 788	155 536	160 272	(19.76)
5. Communication Services	3 394	3 942	4 758	5 775	5 742	6 037	6 145	6 448	6 713	1.79
Total	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R' 000	Audited			Main appropriat	Adjusted appropriat 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 407	344 123	423 230	426 584	417 900	419 596	363 345	371 994	385 753	(13.41)
Compensation of employees	270 669	224 338	234 275	252 183	254 635	254 635	252 854	255 294	265 736	(0.70)
Goods and services	135 738	119 785	188 955	174 401	163 265	164 961	110 491	116 700	120 017	(33.02)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Payments for capital assets	2 189	1 058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 189	1 058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)

Tables 12 and 13 depict expenditure and budget estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased from R417.1 million in the 2009/10 financial year to a revised estimate of R435.6 million in the 2012/13 financial year. In 2013/14, the allocation decreases by 9.5 per cent, due to the reallocation of Compensation of Employees' budget for senior officials and district co-ordinators who were misallocated in programme 1.

Compensation of Employees decreased moderately from R270.7 million in the 2009/10 financial year to a revised estimate of R254.6 million in the 2012/13 financial year. In the 2009/10 financial year, the department paid a once-off payment on arrears for HROPT hence there is a decline in the 2010/11 financial year. In the 2013/14 financial year, Compensation of Employees decreases by 0.7 per cent due to the re-allocation of the budget for senior officials from this programme to respective service delivery programmes. In the 2013/14 financial year, Goods and Services decline by 33 per cent and it is due to the decentralisation of the fleet services budget and reclassification of finance leases to Payments for Capital Assets. Thus, Payments for Capital Assets are projected to significantly increase by 416.7 per cent in the 2013/14 financial year.

Programme 2: Sustainable Resource Management

Description and Objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. Sustainable resource management is divided into the following sub-programmes:

- **Engineering Services:** To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.
- **Land Care:** To promote the sustainable use and management of natural agricultural resources.
- **Land Use Management:** To promote the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use.
- **Disaster Risk Management:** To provide support service to clients with regards to agricultural disaster risk management.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Engineering Services	51 771	42 030	46 677	62 831	62 505	61 788	84 731	83 719	85 390	37.13
2. Land Care	7 101	8 714	13 102	18 494	18 494	18 552	16 645	11 562	11 155	(10.28)
3. Land Use Management	42 086	41 252	62 271	81 941	75 289	74 843	66 703	65 874	73 030	(10.88)
4. Disaster Risk Management	1823	22 171	-	2 011	2 011	2 011	2 990	2 982	-	48.68
Total	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83

Table 15: Summary of departmental payments and estimates by economic classification: P2- Sustainable Resource Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	102 463	114 116	119 325	154 882	129 550	127 631	143 567	145 517	144 319	12.49
Compensation of employees	77 089	73 247	77 585	89 943	84 075	80 963	94 204	95 365	90 343	16.35
Goods and services	25 374	40 869	41 740	64 939	45 475	46 668	49 363	50 152	53 976	5.78
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Payments for capital assets	318	51	2 725	7 870	26 224	27 038	27 502	18 620	25 256	1.72
Buildings and other fixed structures	-	-	-	-	16 250	16 636	17 988	8 732	15 000	8.13
Machinery and equipment	318	51	2 547	7 870	9 974	10 402	9 514	9 888	10 256	(8.54)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83

Tables 14 and 15 show the summary of payments and budget estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R102.8 million to a revised estimate of R157.2 million in the 2012/13 financial year. The increase is attributed to the additional allocation of R20 million for Rural Development related projects. In the 2013/14 financial year, the budget grows moderately by 8.8 per cent. It declines in the 2014/15 financial year due to CASP projects that will be completed in the 2013/14 financial year and grows again in the 2015/16 financial year.

Compensation of Employees increased from R77.1 million in the 2009/19 financial year to a revised estimate of R81 million in the 2012/13 financial year. Goods and Services grows from

R25.4 million in the 2009/10 financial year to a revised estimate of R46.7 million in the 2012/13 financial year due to additional funding indicated above. In the 2013/14 financial year, the estimates for Goods and Services grow by 5.8 per cent. The department transferred funds to Magwa Tea Estate in the 2012/13 financial year, however over the MTEF period this budget is reallocated to the Agricultural Economics Services (programme 6). The budget for Payment for Capital Assets increased from R318 thousand in the 2009/10 financial year to a revised estimate of R27 million in the 2012/13 financial year. The huge increase was attributed to the reclassification of the infrastructure budget from Goods and Services to this item in the 2012/13 financial year. In 2013/14 this budget increases by 1.7 per cent.

8.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of agricultural engineering advisory reports prepared.	131	107	119	118
Number of designs with specifications for agricultural engineering solutions provided.	133	112	129	137
Number of final certificates issued for infrastructure constructed.	123	105	111	121
Number of clients provided with engineering advice during official visits.	509	560	513	510
Number of awareness campaigns conducted on Land Care	18	16	14	12
Number of capacity building exercises conducted within approved Land Care projects	24	22	20	16
Number of green jobs created through Land Care	1270	1280	1240	1200
Number of land units verified and audited annually for ownership and occupational purposes	1348598	40000	43000	45000
Number of recommendations made for subdivision /rezoning/ change of agricultural land use	44	44	42	40
Number of farm plans developed annually to determine the potential of planned enterprises within a defined production unit	123	123	92	90

Table 16 depicts service delivery measures for Sustainable Resource Management. The prime output of this programme is the provision and improvement of agriculture infrastructure to subsistence, smallholder and commercial farmers in rural areas to increase agricultural productivity. However, the targets over the MTEF period are fluctuating as a result of inflationary cost pressures, budget limitations and perennial inadequate capacity to deliver.

Programme 3: Farmer Support and Development

Description and Objectives

To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Post Farmer Settlement:** To facilitate, co-ordinate and provide support to small holder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
- **Extension and Advisory Services:** To provide extension and advisory services to farmers.
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

The 2013 MTEF strategic focus is on promoting and supporting farmers with appropriate inputs for cropping and livestock production for sustainable livelihoods, economic growth and poverty reduction. It also intends to provide farmer support services through the transfer of technology to enable a pool of farmers to graduate from smallholder and subsistence to commercial production over the next 5 years.

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Farmer Settlement	385 827	326 222	96 092	103 018	100 060	96 867	104 556	114 796	113 970	7.94
2. Extension and Advisory Services	260 899	279 434	279 783	305 517	310 921	317 195	354 694	363 844	362 981	11.82
3. Food Security	43 885	61 772	49 394	45 344	47 499	48 181	47 050	49 829	51 481	(2.35)
Total	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53

Table 18: Summary of departmental payments and estimates by economic classification: P3 Farmer Support and Development

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	453 894	472 655	411 013	431 979	380 420	384 170	382 013	401 759	400 301	(0.56)
Compensation of employees	237 467	239 721	246 892	256 626	249 846	254 178	274 259	280 063	286 493	7.90
Goods and services	216 427	232 934	164 121	175 353	130 574	129 992	107 754	121 696	113 808	(17.11)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	236 385	191 503	12 316	20 000	-	-	38 000	39 890	41 308	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	187 469	137 300	2 800	-	-	-	38 000	39 890	41 308	
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48 916	54 203	9 516	20 000	-	-	-	-	(0)	
Payments for capital assets	332	3 270	1 940	1 900	78 060	78 073	86 287	86 820	86 823	10.52
Buildings and other fixed structures	-	-	-	-	71 781	71 781	56 431	57 433	60 428	(21.38)
Machinery and equipment	332	3 270	1 940	1 900	6 279	6 292	29 856	29 387	26 395	374.51
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53

Tables 17 and 18 show the summary of departmental payments and budget estimates for the Farmer Support and Development programme per sub-programme and economic classification. This is the core service delivery of the department and the greater proportion of the budget is allocated to this programme. Total expenditure declined from R690.6 million in the 2009/10 financial year to a revised estimate of R462.2 million in the 2012/13 financial year due to the reallocation of the public entity's budget to the Agricultural Economics programme. This is reflected in the Farmer Settlement sub-programme as it declined from R326.2 million in the 2010/11 financial year to a revised estimate of R96.9 million in the 2012/13 financial year.

Compensation of Employees increased from R237.5 million in the 2009/10 financial year to a revised estimate of R254.2 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employees is projected to increase by 7.9 per cent. Goods and Services declined from R216.4 million in the 2009/10 financial year to a revised estimate of R130 million in the 2012/13 financial year, due to the reclassification of the infrastructure budget to Payments for Capital Assets in the current year. This has caused Payments for Capital Assets to increase from R332 thousand in the 2009/10 financial year to a revised estimate of R78.1 million in the same period.

In the 2013/14 financial year, expenditure on Goods and Services is expected to decrease by 17.1 per cent as the Ilima/Letsema Conditional Grant is reallocated to Transfers and Subsidies to fund food security programmes through the ECRDA and reclassification of financial leases to Payments for Capital Assets. Payments for Capital Assets are projected to increase by 10.5 per cent in the 2013/14 financial year.

8.2 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of farm assessment reports completed that outline farming activities and resources to be used as a tool for development of sustainable farming for food security and economic development .	149	165	163	170
Number of farm plans completed that outline planned farming enterprises in terms of land use, farm operations and economics as a tool for development of sustainable farming for food security and economic development .	82	95	94	98
Number of smallholder farmers supported with infrastructure and/or agricultural inputs for enhancing sustainable farming for food security and economic development.	4513	8028	2783	2894
No of fencing projects (covering (... km) completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	46	120	46	48
No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	10	62	10	10
Number of agricultural demonstrations facilitated to practically educate farmers	680	722	767	810
Number of functional commodity groups supported for institutional management of farmer development	482	520	556	593
Number of farmer's days held to transfer technology, awareness of development programmes and policies	171	1083	1391	1473
Number of verified food insecure households supported.	13700	3500	17557	19455
Number of food security status reports compiled and submitted	4	4	4	4

Table 19 depicts service delivery measures for the Farmers Support and Development programme. It directly deals with creation of sustainable livelihoods for rural households, small holders, subsistence farmers and emerging farmers. Amongst other key outputs, the implementation of food production and security programs serves as basis for development of farm plans, smallholder farmer supported, completion of fencing projects for arable and grazing land in previously disadvantaged rural areas, construction and renovation of dip tanks, completion of irrigation projects and number of water supply systems completed. The demand for farming infrastructure in this regards is relatively increasing and to this effect the department is committed to improve the quality of infrastructure service provided to the farmers.

Programme 4: Veterinary Services

Description and Objectives

To provide Veterinary Services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of the province. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases through the implementation of the Animal Disease Act or Animal Health Act and the Primary Animal Health Care programme/projects.
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act and other relevant legislation.
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Veterinary Services

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Animal Health	175 836	176 917	189 419	205 566	207 775	205 696	230 366	231 771	241 825	11.99
2. Export Control	5 487	5 517	5 459	5 736	6 010	5 935	6 944	7 259	7 567	17.00
3. Veterinary Public Health	7 485	8 251	8 592	9 481	8 844	9 017	10 148	10 648	11 107	12.54
4. Veterinary Laboratory Services	9 950	9 717	11 238	10 454	12 244	12 643	11 193	11 744	12 253	(11.47)
Total	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87

Table 21: Summary of departmental payments and estimates by economic classification: P4 – Veterinary Services

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	198 476	196 625	206 485	226 172	229 079	228 997	247 955	251 239	262 146	8.28
Compensation of employees	173 377	171 186	175 783	184 128	187 512	187 108	195 886	199 483	208 518	4.69
Goods and services	25 099	25 439	30 702	42 044	41 567	41 889	52 069	51 756	53 628	24.30
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 500	3 197	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	3 500	3 197	-	-	-	-	-	-	-
Payments for capital assets	282	277	1 096	5 065	5 794	4 294	10 696	10 183	10 606	149.09
Buildings and other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Machinery and equipment	282	277	591	65	794	794	4 474	4 703	4 933	463.48
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	505	5 000	5 000	3 500	5 222	5 480	5 673	49.20
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87

Tables 20 and 21 depict the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R198.8 million in the 2009/10 financial year to a revised estimate of R233.3 million in 2012/13. The increase is mainly due to the decentralisation of fleet services and the General Manager's budget from programme 1, and CASP conditional grant allocation from Farmer Support and Development to this programme.

Compensation of Employees increased moderately from R173.4 million in the 2009/10 financial year to a revised estimate of R187.1 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employees grows marginally by 4.7 per cent and continues to grow at rate below inflation over the 2 outer years. Goods and Services increased from R25.1 million in the 2009/10 financial year to a revised estimate R41.9 million due to the decentralisation of the CASP grant and the fleet service budget.

Transfers and Subsidies decreased from R3.5 million in the 2010/11 financial year to R3.2 million in the 2011/12 financial year. There are no transfer allocations in the current year and over the MTEF as the department ceased to fund the National Wool Growers Association (NWGA). The department started to offer the services internally in the current year, and funded this through Payments for Capital Assets. Thus, Payments for Capital Assets increased drastically from R282 thousand in the 2009/10 financial year to a revised estimate of R4.3 million in the 2012/13 financial year. This budget increases by 149.1 per cent in 2013/14 due to reallocation of a portion of CASP grant to this programme.

8.3 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	2480920	1983661	2750453	2622786
Number of animals sampled/tested for disease surveillance purposes	335367	335504	432692	432692
Number of sheep treated twice to control spread of sheep scab	4437794	3795503	5982367	5982367
Number of treatments applied to animals for external parasites control	20319879	9133685	20474559	20474559
Number of veterinary export certificates issued for the export of animals or animal products	1256	1256	1256	1256
Number of export establishments registered for export purposes	73	0	0	0
Number of specimen tested for diagnostic purposes	136717	150982	152000	153000
Number of tests performed on all samples submitted to establish the diagnosis	170541	209110	211000	211000
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	101	103	104	106
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	924	978	980	990

Table 22 depicts the service delivery measures for Veterinary Services programme. This programme is the major contributor to the realization of the outcomes aligned to increased household food production and food security. The output indicators of this programme are mainly on controlling the spread of animal diseases, application of dipping treatment to animals for external parasites control, consumption of safe quality meat through the establishment of Meat Safety Abattoirs, and the provision of control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. As a politically observed programme, the department is not backing down in its support programme in terms of specialised transport such as mobile animal clinics.

Programme 5: Research and Technology Development Services

Description and Objectives

To render expert and needs based research, as well as development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.
- **Information Services:** To disseminate information on research and technology developed for clients.
- **Infrastructure:** To provide and maintain infrastructure facilities to the line function units to perform their research and other functions (for example, experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Technology Research and Development

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Research	68 928	83 577	85 536	89 368	89 665	90 248	100 525	104 473	109 440	11.39
2. Technology Transfer Services	3 208	2 694	2 734	7 139	3 628	3 014	3 486	2 901	2 867	15.66
3. Infrastructure Support Services	(267)	2 157	2 017	703	703	641	1 229	1 750	1 812	91.73
Total	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07

Table 24: Summary of departmental payments and estimates by economic classification: P5 – Technology Research and Development

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	71 620	72 893	72 617	79 829	78 035	77 885	86 356	89 115	93 190	10.88
Compensation of employees	64 092	65 107	65 054	68 967	68 967	68 967	73 375	75 970	79 573	6.39
Goods and services	7 528	7 786	7 563	10 862	9 068	8 918	12 981	13 145	13 617	45.56
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	249	39	1 440	210	1 204	1 261	825	866	905	(34.58)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	44	39	1299	-	994	1114	606	637	668	(45.60)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	141	210	210	147	219	229	237	48.98
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07

Tables 23 and 24 show a summary of departmental payments and budget estimates per sub-programme and economic classification. Expenditure increased from R71.9 million in the 2009/10 financial year to a revised estimate of R93.9 million in the 2012/13 financial year. In the 2013/14 financial year the budget increases by 12.1 per cent in the Research sub-programme due to the decentralisation of the fleet budget and the reallocation of the budget for senior officials from Programme 1 to this programme. The budget for the Infrastructure Support Services sub-programme declined due to the discontinued funding of the Infrastructure Grant to provinces. It however shows a steady increase in the 2 outer years.

Compensation of Employees increased steadily from R64.1 million in the 2009/10 financial year to a revised estimate of R69 million in the 2012/13 financial year. In 2013/14, the expected Compensation of Employees expenditure shows a normal increase of 6.4 per cent and continues to grow moderately in the 2 outer years.

Goods and Services increased from R7.5 million in the 2009/10 financial year to a revised estimate of R8.9 million in the 2012/13 financial year. In the 2013/14 financial year, Goods and Services is projected to increase by 45.6 per cent and mainly due to the decentralisation of the fleet budget and the reallocation of the budget for senior officials. The increase is also due to a departmental focus on research work especially indigenous knowledge and farming systems.

Transfers and Subsidies declined from R15.5 million in the 2010/11 financial year to the revised estimate of R14.8 million in 2012/13 financial year due to surplus funds surrendered from public entities to the Provincial Revenue Fund. The budget increases by 22.4 per cent in the 2013/14 financial year due to increased demand for research reports for informed decision making and innovative technology to improve the quality of production.

Payments for Capital Assets increased from R249 thousand in the 2009/10 financial year to a revised estimate of R1.3 million in the 2012/13 financial year due to the renovations of research stations. In the 2013/14 financial year, it declines by 34.6 per cent as the renovations for these stations were completed.

8.4 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5– Technology Research and Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of research projects implemented which address specific plant and crop production constraints	117	117	121	126
Number of scientific papers published on research done on plant and crop production addressing production constraints	15	15	11	12
Number of presentations made at scientific events done on plant and crop production research	18	18	20	24
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	32	31	38	40
Number of demonstration trials conducted with farmers in order impart knowledge and skills on farming practices	6	4	10	12
Number of articles in popular media published or broadcasted to disseminate information	2	3	5	6
Number of information packs developed and disseminated to farmers and the general public	30	10	35	36
Number of research infrastructure provided to enhance the implementation of research projects	7	4	0	0
Number of research infrastructure maintained to enhance the implementation of research projects	7	7	7	7
	0	7	7	7

Table 25 depicts the service delivery measures for the Technology Research and Development programme. The main focus for the programme in the 2013/14 financial year is to improve the quality of research and develop animal and crop production technologies. It is also focuses on promoting aquaculture and marine culture through partnerships and encouraging fish production. Dissemination of research information, specifically on indigenous knowledge is crucial for farm production in rural communities.

Programme 6: Agricultural Economics

Description and Objectives

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agricultural business development to increase economic growth. The programme has the following 2 sub-programmes namely:

- **Agri-Business Development and Support:** To provide Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics.
- **Macro-economics and Statistics:** To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Agric-Business Development & Support	9 642	3 012	70 948	19 962	18 698	18 073	17 077	24 948	25 630	(5.51)
2. Macro-Economics & Statistics	8 452	15 247	19 135	24 174	22 828	21 294	22 062	27 353	28 524	3.61
Total	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 087	18 219	25 441	33 136	30 233	28 234	27 865	38 251	38 281	(1.31)
Compensation of employees	12 498	14 687	16 868	21 731	20 847	18 564	18 248	25 396	26 659	(1.70)
Goods and services	5 589	3 532	8 573	11 405	9 386	9 670	9 617	12 855	11 622	(0.55)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	40	170	-	293	133	140	148	156	5.26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	40	170	-	293	133	140	148	156	5.26
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)

Tables 26 and 27 depict a summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure increased from R18.1 million in 2009/10

to a revised estimate of R39.4 million in 2012/13. In the 2011/12 financial year, the budget increased to R90.1 million from R18.3 million in the 2010/11 financial year. The increase was mainly due to the reallocation of the budget for Eastern Cape Rural Finance Corporation (ECRFC) from Farmer Support and Development to this programme. In the 2013/14 financial year, the budget declines by 0.6 per cent.

Compensation of Employees increased moderately from R12.5 million in the 2009/10 financial year to a revised estimate of R18.6 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employment is projected to decline by 1.7 per cent. Goods and Services increased from R5.6 million in the 2009/10 financial year to a revised estimate of R9.7 million in the 2012/13 financial year. In the 2013/14 financial year, it declines by 0.6 per cent.

Transfers and Subsidies declined from R64.5 million in the 2011/12 financial year to a revised estimate of R11 million in the 2012/13 financial year. The department makes a contribution to the Ncera Macademia projects for the purchase of pineapples in partnership with the Department of Agriculture, Forestry and Fisheries. Expenditure on Payments for Capital Assets is projected to increase by 5.3 per cent in the 2013/14 financial year.

8.5 Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	1	90	95	100
Number of clients supported with agricultural economic advice to improve production efficiency	1	900	930	935
Number of agricultural economic studies conducted to inform decision-making for business development	1	185	190	100
Number of macroeconomic information request responded to	1	115	120	125
Number of macroeconomic reports developed and disseminated	1	4	1	1
	0	0	0	0

Table 28 depicts service delivery measures for Agricultural Economic Services. The programme plays a very important role in supporting farmers to gain access to markets from their geographic locations. The agricultural economic advice offered by this programme has a huge impact on farmer development and production. The outputs for this programme are not only linked to the promotion of farm and non-farm rural economic entrepreneurship, but also create jobs and develop skills. Results of agricultural economic studies conducted assist in informed decision making and support given to clients on agricultural economic advice improve to productivity.

Programme 7: Structured Agricultural Training

Description and objective

To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in order to establish a knowledgeable and competitive sector. The programme has the following 2 sub-programmes namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study agriculture and related fields.

- **Further Education & Training (FET):** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 29: Summary of departmental payments and estimates programme: P7 –Structured Agricultural Training

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Higher Education and Training	22 535	33 821	26 029	29 906	29 906	29 906	31 282	31 620	33 075	4.60
2. Further Education & Training (FET)	61213	60 257	76 224	72 758	72 638	72 216	81 063	84 897	87 996	12.25
Total	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01

Table 30: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Training

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	60 362	60 279	71 145	70 300	58 350	58 309	64 384	67 464	70 335	10.42
Compensation of employees	38 739	37 392	38 451	43 459	43 459	43 139	47 086	49 339	51 423	9.15
Goods and services	21 623	22 887	32 694	26 841	14 891	15 170	17 298	18 125	18 912	14.03
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 386	94	4 329	2 458	14 288	13 907	16 679	17 433	17 661	19.93
Buildings and other fixed structures	-	-	-	-	11 918	11 918	13 823	14 456	14 542	15.98
Machinery and equipment	1 386	94	4 329	2 458	2 370	1 989	2 856	2 977	3 119	43.59
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01

Tables 29 and 30 show a summary of the departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increases from R83.7 million in the 2009/10 financial year to a revised estimate of R102.1 million in the 2012/13 financial year. A major increase is recorded in the 2010/11 financial under the Higher Education and Training sub-programme and was mainly due to the payment of backlogs to the South African Revenue Services (SARS) and pensions. In 2013/14, the budget grows moderately by 10 per cent mainly due to the need to provide a skilled labour force to meet the sector demand.

Compensation of Employees increased from R38.7 million in the 2009/10 financial year to a revised estimate of R43.1 million in the 2012/13 financial year. In the 2013/14 financial year,

Compensation of Employees is projected to increase by 9.2 per cent. Goods and Services decreased from R21.6 million in the 2009/10 financial year to a revised estimate of R15.2 million in the 2012/13 financial year due to the reclassification of the infrastructure budget to Payments for Capital Assets. In the 2013/14 financial year, the budget grows significantly by 14 per cent. The increase in Goods and Services comes from the decentralisation of the fleet budget and the operational budget for senior officials as well as an increase in the CASP grant.

Transfers and Subsidies increased from R22 million in the 2009/10 financial year to a revised estimate of R29.9 million in the 2012/13 financial year. In the 2013/14 financial year, Transfers and Subsidies grow by 4.6 per cent. Payments of Capital Assets increased from R1.4 million in the 2009/10 financial year to a revised estimate of R13.9 million in the 2012/13 financial year. The increase is mainly due to the reclassification of the infrastructure budget from Goods and Services to Payments for Capital Assets. In the 2013/14 financial year, the budget significantly increased by 19.9 per cent. The increase is attributed to the provision made to fund renovations in the Fort Cox and Tsolo Agricultural College, and reclassification of finance leases.

8.6 Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Structured Agricultural Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of students registering into accredited Higher Education and Training (HET) qualification	350	350	400	450
Number of students completing accredited Higher Education and Training (HET) qualifications	100	100	100	120
Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	90	90	90	105
Number of learners completing accredited short courses towards qualification based on SETA Standards	300	300	325	350
Number of learners completing non-accredited short courses to improve their skills level	2500	3000	3000	3200
Number of farming units mentored according to the DAFF Guidelines on agricultural commodities in order to improve level of production	46	46	46	46
Number of rural development vocational trainees skilled through SETAs & training institutions to enhance employability of designated groups	350	350	350	400
Number of Traditional leaders and Military Veterans trained in agricultural and non-agricultural skills to improve production and rural livelihood	50	105	105	105
Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification	45 0	45 0	45 0	50 0

Table 31 depicts the service delivery measures for the Structured Agricultural Education and Training programme. It benefits both the rural development arena and agricultural arm of sustainable development, as well as facilitates capacity development to increase food production and ensures that skills development and mentorship programs are implemented. This programme also continues to deliver on skilling of farm workers through training, development of public-private partnership and empowerment of farm youth in farm schools.

Programme 8: Rural Development Coordination

Description and Objectives

- **Development planning and monitoring:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the 3 spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures such as non-governmental organizations (NGOs).

Table 32: Summary of departmental payments and estimates programme: P8 –Rural Development Coordination

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Development Planning and Monitoring	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
2 Social Facilitation	-	-	-	1 850	1 850	1 850	3 294	3 466	3 638	78.05
Total	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)

Table 33: Summary of departmental payments and estimates by economic classification: P8 – Rural Development and Coordination

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	1 850	1 850	1 850	3 094	3 257	3 419	67.24
Compensation of employees	-	-	-	132	132	132	1 226	1 301	1 365	(6.55)
Goods and services	-	-	-	538	538	538	1 868	1 956	2 054	247.21
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	200	209	219	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	200	209	219	
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)

Table 32 and 33 depict a summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2012/13, the programme is projecting to spend R156.9 million and in the 2013/14 financial year, expenditure is estimated to decline by 18.8 per cent to R127.3 million due to provincial budget cut. The bulk of the allocation is reflected under

Transfers and Subsidies to ECRDA as the implementing agent for rural development coordination and implementation.

8.7 Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8- Rural Development Coordination

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
A comprehensive report on development plans compiled to enable coordination of rural development interventions	0	1	1	1
Progress report on the implementation of Rural Development Interventions	0	4	4	4
Reecieve and analyse report from RDA on implementation of RDA programs in accordance with prescrips and SLAs and	0	4	4	4
A report on community capacity building sessions conducted at Ward leve to improve community particiapation in rural development	0	1	1	1

Table 34 depicts the service delivery measures for the Rural Development Co-ordination programme. This is a newly formed programme in the departmental structure which seeks to unleash socio-economic development potential of the Eastern Cape by addressing historically neglected rural areas, inequitable access to basic services, improved coordination and integration of service delivery across government, and foster sustainable partnerships. The key focus areas of this programme: are rural development co-ordination and social facilitation. The outputs of this programme will be: development planning which is linked to coordination of rural development interventions; development of community and institutional mobilization framework to guide development interventions; towards sustainable rural development; and a report on the number of community capacity building sessions conducted at ward level to improve community participation in rural development.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by component

Table 35: Personnel numbers and costs by programme

Programme R'000	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	As at 31 March 2016
1. Administration	928	948	987	862	887	887	887
2. Sustainable Resource Management	283	274	298	256	293	293	293
3. Farmer Support And Development	892	825	886	821	821	822	822
4. Veterinary Services	766	751	721	717	774	774	774
5. Research And Technology Development	366	355	347	333	360	338	338
6. Agricultural Economics Services	42	42	46	45	47	47	47
7. Structured Agricultural Education and Training	219	203	198	204	234	204	204
8. Rural Development Coordination					2	2	2
Total personnel numbers	3 496	3 398	3 483	3 238	3 418	3 367	3 367
Total personnel cost (R'000)	873 931	825 678	854 908	908 866	957 138	982 211	1 010 109
Unit cost (R'000)	250	243	245	281	280	292	300

Table 36: Personnel numbers and costs by component

R' 000	Audited			Main appropriatio n	Adjusted appropriation 2012/13	Revised estimate	m-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	3 496	3 398	3 483	3 238	3 238	3 238	3 418	3 367	3 367	5.56
Personnel cost (R'000)	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1 010 109	5.31
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	651	586	528	528	528	528	554	554	554	4.92
Personnel cost (R'000)	130 576	103 729	111 386	118 926	118 926	118 926	125 472	125 472	125 472	5.50
Head count as % of total for department	18.62	17.25	15.16	16.31	16.31	16.31	16.21	16.45	16.45	
Personnel cost as % of total for	14.94	12.56	13.03	12.95	13.06	13.09	13.11	12.77	12.42	
Finance component										
Personnel numbers (head count)	433	362	357	357	357	357	380	380	380	6.44
Personnel cost (R'000)	109 927	97 538	104 615	112 137	111 944	111 461	120 240	121 227	126 787	7.88
Head count as % of total for department	12.39	10.65	10.25	11.03	11.03	11.03	11.12	11.29	11.29	
Personnel cost as % of total for	12.58	11.81	12.24	12.21	12.29	12.26	12.56	12.34	12.55	
Full time workers										
Personnel numbers (head count)	3 464	3 363	3 433	3 187	3 187	3 187	3 367	3 316	3 316	5.65
Personnel cost (R'000)	864 958	817 085	842 457	903 653	896 080	894 322	942 640	967 105	994 574	5.40
Head count as % of total for department	99.08	98.97	98.56	98.42	98.42	98.42	98.51	98.49	98.49	
Personnel cost as % of total for	98.97	98.96	98.54	98.40	98.40	98.40	98.49	98.46	98.46	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	32	35	50	51	51	51	51	51	51	
Personnel cost (R'000)	8 973	8 593	12 451	14 696	14 573	14 544	14 498	15 106	15 535	(0.32)
Head count as % of total for department	0.92	1.03	1.44	1.58	1.58	1.58	1.49	1.51	1.51	
Personnel cost as % of total for	1.03	1.04	1.46	1.60	1.60	1.60	1.51	1.54	1.54	

Table 36 shows personnel numbers and costs by component. The department has an establishment of 5 112 posts of which, 3 603 are funded. The total number of posts filled decreased from 3 496 in the 2009/2010 financial year to a revised estimate of 3 238 in the 2012/13 financial year. In the 2013/14 financial year, personnel numbers are expected to grow to 3 418 (a 5.6 per cent increase) as the department is planning to fill critical posts over the MTEF period.

9.2 Payments on training by programme

Table 37: Payments on training by Programme

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	1006	1398	80	1599	3 546	2 791	2 942	3 119	3 275	5.41
Subsistence and travel	1006	166	80							
Payments on tuition	-	1232	-	1599	3 546	2 791	2 942	3 119	3 275	5.41
Other	-	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	349	106	215	681	18	520	520	520	546	
Subsistence and travel	349	106	215							
Payments on tuition	-	-	-	681	18	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	228	75	75	681	394	520	520	520	546	
Subsistence and travel	228	75	75							
Payments on tuition	-	-	-	681	394	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
4. Veterinary Services	130	-	139	681	11	520	520	520	546	
Subsistence and travel	130	-	139							
Payments on tuition	-	-	-	681	11	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
5. Research And Technology Development	28	-	-	681	681	-	-	-	-	
Subsistence and travel	28	-	-							
Payments on tuition	-	-	-	681	681	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	207	214	681	681	520	520	520	546	
Subsistence and travel	-	207	214							
Payments on tuition	-	-	-	681	681	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
7. Structured Agricultural Education and Training	146	188	95	680	113	520	520	520	546	
Subsistence and travel	146	-	95							
Payments on tuition	-	188	-	680	113	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-							
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	1 887	1 974	818	5 684	5 444	5 391	5 542	5 719	6 005	2.80
Subsistence and travel	1 887	554	818	-	-	-	-	-	-	
Payments on tuition	-	1 420	-	5 684	5 444	5 391	5 542	5 719	6 005	2.80
Other	-	-	-	-	-	-	-	-	-	

Table 37 shows payments on training by programme, in respect of personnel undergoing training and are not under the training domain, but are captured by the relevant bussiness unit hence the amounts do not reflect on the columns above.

9.3 Information on training

Table 38: Information on training

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	3 496	3 398	3 483	3 238	3 238	3 238	3 418	3 367	3 367	-
of which										
Number of personnel trained	2 778	1 044	1 280	1 501	1 501	1 501	1 444	1 444	1 444	(3.80)
Male	1 529	600	753	714	714	714	722	722	722	1.12
Female	1 249	444	527	787	787	787	722	722	722	(8.26)
Number of training opportunities	74	317	337	101	101	115	162	166	178	40.87
Tertiary	20	273	79	43	43	80	98	98	98	22.50
Workshops	52	30	233	55	55	30	58	62	72	93.33
Seminars	2	14	25	3	3	5	6	6	8	20.00
Other										
Number of bursaries offered	36	275	79	43	43	80	98	98	98	22.50
External	10	275	27	13	13	30	40	40	40	33.33
Internal	26		52	30	30	50	58	58	58	16.00
Number of interns appointed	108	108	71	104	161	108	160	160	160	48.15
Number of learnerships appointed										

Table 38 shows the information on training. The number of personnel trained decreased from 2 778 in the 2009/10 financial year to a revised estimate of 1 501 in the 2012/13 financial year, due to financial constraints. The figures under training opportunities (tertiary) also includes internal bursaries and NQF aligned skills programmes.

9.4 Structural changes

The structure of the department has been changed to include the Rural Development mandate and therefore the department has an additional programme called Rural Development Coordination programme. There is also an additional sub-programme called Disaster Risk Management in programme 2 and some other small changes in terms of name changes.

Table 39: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	475 999	1. Administration	394 447
1. Office of the MEC	12 573	1. Office of the MEC	13 096
2. Senior Management	39 353	2. Senior Management	34 748
3. Corporate Services	210 695	3. Corporate Services	187 670
4. Financial Management	207 171	4. Financial Management	152 788
5. Communication Services	6 207	5. Communication Services	6 145
2. Sustainable Resource Management	161 129	2. Sustainable Resource Management	171 069
1. Engineering Services	67 696	1. Engineering Services	84 731
2. Land Care	17 660	2. Land Care	16 645
3. Land Use Management	75 773	3. Land Use Management	66 703
4.		4. Disaster Risk Management	2 990
3. Farmer Support And Development	473 267	3. Farmer Support And Development	506 300
1. Farmer Settlement	106 181	1. Farmer Settlement	104 556
2. Extension and Advisory Services	320 222	2. Extension and Advisory Services	354 694
3. Food Security	46 864	3. Food Security	47 050
4. Veterinary Services	244 123	4. Veterinary Services	258 651
1. Animal Health	215 770	1. Animal Health	230 366
2. Export Control	6 796	2. Export Control	6 944
3. Veterinary Public Health	10 251	3. Veterinary Public Health	10 148
4. Veterinary Laboratory Services	11 306	4. Veterinary Laboratory Services	11 193
5. Research And Technology Development	86 883	5. Research And Technology Development	105 240
1. Research	77 890	1. Research	100 525
2. Information Services	7 752	2. Technology Transfer Services	3 486
3. Infrastructure Support Services	1 241	3. Infrastructure Support Services	1 229
6. Agricultural Economics Services	86 009	6. Agricultural Economics Services	39 139
1. Agric-Business Development & Support	59 902	1. Agric-Business Development & Support	17 077
2. Macro-Economics & Statistics	26 107	2. Macro-Economics & Statistics	22 062
7. Structured Agricultural Education and Training	109 465	7. Structured Agricultural Education and Training	112 345
1. Tertiary Education	31 282	1. Higher Education and Training	31 282
2. Further Education & Training (FET)	78 183	2. Further Education & Training (FET)	81 063
8.		8. Rural Development Coordination	127 297
1.		1. Development Planning and Monitoring	124 003
2.		2. Social Facilitation	3 294

Annexure to the Estimates of Provincial Revenue and Expenditure

Department Rural Development
and Agrarian Reform

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 711	3 501	2 765	5 236	5 236	4 721	6 315	7 406	7 002	33.76
Sales of goods and services produced by department (excluding capital assets)	2 711	3 435	2 684	4 442	4 442	3 927	6 315	7 406	7 002	60.81
Sales by market establishments	235	642	358	433	433	433	-	-	-	(100.00)
Administrative fees	-	21	25	21	21	21	-	-	-	(100.00)
Other sales	2 476	2 772	2 301	3 988	3 988	3 473	6 315	7 406	7 002	81.83
Tuition fees	-	-	-	-	-	-	-	-	-	
Laboratory services (soil and	2 476	2 772	2 301	3 988	3 988	3 473	6 315	7 406	7 002	81.83
Sale of surplus agricultural	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	66	81	794	794	794	-	-	-	(100.00)
List Item	-	66	81	794	794	794	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	6	6	1	-	-	-	(100.00)
Fines	-	-	-	6	6	1	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	16 953	2	-	-	-	28	30	31	
Interest	-	16 953	2	-	-	-	28	30	31	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	2 039	1 478	1 765	-	-	-	34	36	38	
Land and subsoil assets	-	1 478	1 765	-	-	-	-	-	-	
Other capital assets	2 039	-	-	-	-	-	34	36	38	
Financial transactions in assets and liabilities	1712	1048	5 267	1723	1723	40 299	950	1007	1 131	(97.64)
Revenue financial assets	1712	1048	5 267	1723	1723	40 299	950	1007	1 131	
Loans	-	-	5 267	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	1712	1048	-	1723	1723	40 299	950	1007	1 131	
Total departmental receipts	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202	(83.73)

Table B2: Details of payments and estimates by economic classification: Summary

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1311 309	1278 910	1329 256	1424 732	1325 417	1326 672	1 318 579	1368 596	1397 743	(0.61)
Compensation of employees	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1010 109	5.31
Salaries and wages	756 885	714 736	734 506	799 258	792 665	791 112	831 184	851 440	876 097	5.07
Social contributions	117 046	110 942	120 402	119 091	117 988	117 754	125 954	130 771	134 012	6.96
Goods and services	437 378	453 232	474 348	506 383	414 764	417 806	361 441	386 385	387 635	(13.49)
Of which										
Administrative fees	996	666	5 634	2 278	2 505	2 514	4 305	4 532	4 713	7124
Advertising	3 651	3 378	7 977	5 417	7 853	8 088	5 811	7 672	7 898	(28.15)
Assets less than the capitalisation threshold	1812	2 331	3 278	3 810	9 013	8 815	3 205	2 911	3 026	(63.64)
Audit cost: External	7 541	6 454	11 864	6 570	6 503	6 183	7 024	8 703	9 011	13.60
Bursaries: Employees	310	525	1034	2 286	759	573	7 873	8 012	8 292	274.00
Catering: Departmental activities	6 742	3 073	6 829	3 844	7 437	7 754	3 042	4 495	4 691	(60.77)
Communication	27 951	25 087	25 095	26 054	23 105	23 895	9 162	9 893	10 558	(61.66)
Computer services	12 461	6 805	16 776	17 593	16 277	16 627	17 853	17 748	17 998	(4.16)
Consprof: Business & advisory services	2 026	1592	2 531	11 109	1994	3 103	2 589	2 689	1 995	(16.56)
Consprof: Infrastructure & planning	213 813	122 607	75 628	149 768	77 356	74 487	30 647	27 565	30 968	(58.86)
Consprof: Laboratory services	2	-	41	140	-	-	-	-	-	-
Consprof: Legal costs	11673	4 658	2 936	3 440	3 539	3 568	3 055	3 199	3 300	(14.38)
Contractors	892	105 932	84 342	40 741	12 408	12 334	52 215	63 300	59 491	323.34
Agency and support/outsourced services	15	525	65	352	1083	1143	-	-	-	(100.00)
Entertainment	321	314	2 065	2 293	527	504	605	636	667	20.09
Fleet services (including government motor transport)	17 757	8 224	19 640	11 898	21 636	21 456	34 812	34 203	32 647	62.25
Housing	-	-	-	502	212	208	-	-	-	(100.00)
Inventory: Food and food supplies	376	232	1 120	1830	2 764	2 814	3 826	3 532	3 419	35.96
Inventory: Fuel, oil and gas	350	496	955	754	714	649	603	652	630	(7.09)
Inventory: Learner and teacher support material	75	67	30	798	576	556	34	36	38	(93.88)
Inventory: Materials and supplies	364	396	212	1904	1141	1069	1 048	1097	1 136	(1.96)
Inventory: Medical supplies	10 951	227	260	3 410	434	451	231	242	249	(48.78)
Inventory: Medicine	-	18 496	13 484	13 913	16 798	16 736	29 025	29 227	30 260	73.43
Medsas inventory interface	-	-	-	270	100	90	-	-	-	(100.00)
Inventory: Military stores	-	(1)	-	-	2 195	2 195	-	-	-	(100.00)
Inventory: Other consumables	5 411	5 813	5 847	5 127	8 731	8 923	4 652	4 903	5 100	(47.86)
Inventory: Stationery and printing	4 441	4 948	5 632	5 619	9 213	9 144	5 759	5 352	5 574	(37.02)
Lease payments	31039	56 037	74 007	60 994	52 241	52 279	15 755	23 053	27 638	(69.86)
Rental and hiring	-	-	1223	33	974	1535	-	-	-	(100.00)
Property payments	6 040	4 677	4 845	1038	11 565	12 709	617	655	711	(95.15)
Transport provided dept activity	-	-	-	8 020	6 136	6 136	272	286	300	(95.57)
Travel and subsistence	55 229	54 912	48 349	90 380	74 195	76 592	66 825	70 402	75 497	(12.75)
Training & staff development	10 635	10 331	36 559	676	12 291	11 350	37 554	37 128	27 021	230.87
Operating payments	1248	2 519	9 795	21 631	14 404	14 922	9 076	10 177	10 562	(39.18)
Venues and facilities	3 256	1911	6 295	1892	6 086	6 406	3 966	4 085	4 246	(38.09)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	266 861	251 507	136 802	248 151	225 737	225 737	235 573	248 810	261 192	4.36
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226	(13.13)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226	(13.13)
Payments for capital assets	4 763	4 829	14 445	21 248	129 499	128 191	160 336	152 812	161 011	25.08
Buildings and other fixed structures	-	-	-	-	99 949	100 335	89 242	80 621	89 970	(11.06)
Buildings	-	-	-	-	16 250	16 636	-	-	-	(100.00)
Other fixed structures	-	-	-	-	83 699	83 699	89 242	80 621	89 970	6.62
Machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	65 653	66 482	65 131	171.19
Transport equipment	-	-	-	-	-	-	35 314	36 776	34 322	-
Other machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	30 339	29 706	30 809	25.32
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	646	5 210	5 210	3 647	5 441	5 709	5 910	49.19
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total economic classification	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

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

R' 000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 407	344 123	423 230	426 584	417 900	419 596	363 345	371 994	385 753	(13.41)
Compensation of employees	270 669	224 338	234 275	252 183	254 635	254 635	252 854	255 294	265 736	(0.70)
Salaries and wages	235 273	193 622	200 881	222 238	224 372	224 372	221 970	223 575	232 818	(107)
Social contributions	35 396	30 716	33 394	29 945	30 263	30 263	30 884	31719	32 918	2.05
Goods and services	135 738	119 785	188 955	174 401	163 265	164 961	110 491	116 700	120 017	(33.02)
Of which										
Administrative fees	397	99	740	289	623	623	1 207	1272	1317	93.74
Advertising	2 646	2 903	5 375	2 056	6 011	6 228	2 353	2 455	2 475	(62.22)
Assets less than the capitalisation threshold	847	176	412	391	741	753	586	615	635	(22.18)
Audit cost: External	7 541	6 454	11815	6 500	6 503	6 183	7 024	8 703	9 011	13.60
Bursaries: Employees	310	525	1034	2 106	679	493	7 873	8 012	8 292	1496.96
Catering: Departmental activities	2 686	273	588	643	1504	1478	922	1 157	1 208	(37.60)
Communication (G&S)	25 704	20 539	20 471	22 227	15 349	15 583	6 887	7 210	7 766	(58.47)
Computer services	11 714	6 549	15 824	16 793	11 588	12 043	15 826	16 069	16 244	31.41
Consultants and professional services: Business and advisory services	1 391	1529	866	10 348	1 162	1 062	2 253	2 337	1 630	112.15
Consultants and professional services: Infrastructure and planning	319	-	-	4 550	1786	1731	800	(89)	(140)	(53.78)
Consultants and professional services: Laboratory services	2	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	6 633	4 658	2 883	3 405	3 539	3 568	3 055	3 199	3 300	(14.38)
Contractors	158	16	1459	143	2 392	2 411	3 621	3 801	3 934	50.19
Agency and support/outsourced services	-	-	-	-	1023	1083	-	-	-	(100.00)
Entertainment	193	223	1919	1763	306	292	437	459	474	49.66
Fleet services (including government motor transport)	17 757	8 138	19 640	11658	21 636	21455	7 945	10 133	8 509	(62.97)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	183	24	420	1 132	2 316	2 337	2 427	2 622	2 799	3.85
Inventory: Fuel, oil and gas	5	2	53	-	81	110	91	96	100	(17.27)
Inventory: Learner and teacher support material	-	-	-	-	5	5	-	-	-	(100.00)
Inventory: Materials and supplies	14	34	60	802	321	233	175	203	211	(24.89)
Inventory: Medical supplies	10	34	-	-	40	40	-	-	-	(100.00)
Inventory: Medicine	-	-	2	2	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	611	610	866	1 185	1240	1117	1 175	1241	1294	5.19
Inventory: Stationery and printing	2 114	1314	1783	3 084	2 503	2 303	1 545	1622	1677	(32.90)
Operating leases	29 722	47 126	68 019	58 452	47 805	47 698	11 753	11 728	12 005	(75.36)
Rental and hiring	-	-	92	-	-	-	-	-	-	
Property payments	6 873	2 196	1426	417	6 233	7 035	250	270	288	(96.45)
Transport provided: Departmental activity	-	-	-	5 554	5 554	5 554	-	-	-	(100.00)
Travel and subsistence	14 885	12 105	16 644	12 277	15 390	15 784	23 302	21210	24 186	47.63
Training and development	1927	2 156	11047	45	4 634	4 368	4 407	6 954	7 199	0.90
Operating payments	354	1967	4 067	8 459	821	851	2 957	3 721	3 844	247.47
Venues and facilities	742	133	1470	121	1481	1541	1 620	1700	1759	5.13
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Payments for capital assets	2 189	1058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 189	1058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Transport equipment	-	-	-	-	-	-	7 945	8 010	8 403	
Other machinery and equipment	2 189	1058	2 745	3 745	3 636	3 485	10 062	10 523	10 982	188.72
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	102 463	114 116	119 325	154 882	129 550	127 631	143 567	145 517	144 319	12.49
Compensation of employees	77 089	73 247	77 585	89 943	84 075	80 963	94 204	95 365	90 343	16.35
Salaries and wages	66 790	62 762	66 934	78 446	73 222	70 516	81 910	82 090	78 131	16.16
Social contributions	10 299	10 485	10 651	11 497	10 853	10 448	12 294	13 275	12 212	17.67
Goods and services	25 374	40 869	41 740	64 939	45 475	46 668	49 363	50 152	53 976	5.78
Of which										
Administrative fees	42	31	3 016	356	598	617	355	362	378	(42.46)
Advertising	15	5	1 307	444	765	765	1 776	3 435	3 561	132.16
Assets less than the capitalisation threshold	28	67	671	330	1 462	1 513	311	326	338	(79.44)
Audit cost: External	-	-	48	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	532	260	1 397	333	1 112	1 108	355	373	385	(67.96)
Communication (G&S)	441	341	708	825	267	237	752	692	717	217.30
Computer services	29	57	704	333	1 655	1 553	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	18 313	22 352	9 954	21 511	13 684	14 816	9 404	8 388	11 787	(36.53)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	107	10 832	8 994	30 141	7 457	7 409	24 846	24 602	24 399	235.35
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	39	5	22	6	40	40	8	8	9	(80.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	1 296	1 363	1 430	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	103	-	70	70	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	3	3	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	43	29	43	35	45	47	48	28.57
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	102	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	36	26	1312	570	765	782	494	518	536	(36.83)
Inventory: Stationery and printing	208	367	832	807	2 333	2 340	832	873	903	(64.44)
Operating leases	51	382	285	267	356	343	183	267	269	(46.65)
Rental and hiring	-	-	-	-	907	848	-	-	-	(100.00)
Property payments	7	86	957	-	146	169	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 405	5 910	9 644	7 809	11 912	12 054	7 683	7 922	8 204	(36.26)
Training and development	-	-	173	200	142	157	-	-	-	(100.00)
Operating payments	71	18	519	270	663	699	282	296	307	(59.66)
Venues and facilities	50	129	949	708	1 095	1 110	741	680	705	(33.24)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Payments for capital assets	318	51	2 725	7 870	26 224	27 038	27 502	18 620	25 256	1.72
Buildings and other fixed structures	-	-	-	-	16 250	16 636	17 988	8 732	15 000	8.13
Buildings	-	-	-	-	16 250	16 636	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	17 988	8 732	15 000	-
Machinery and equipment	318	51	2 547	7 870	9 974	10 402	9 514	9 888	10 256	(8.54)
Transport equipment	-	-	-	-	-	-	1 296	1 363	1 430	-
Other machinery and equipment	318	51	2 547	7 870	9 974	10 402	8 218	8 525	8 826	(21.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83

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

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	453 894	472 655	411 013	431 979	380 420	384 170	382 013	401 759	400 301	(0.56)
Compensation of employees	237 467	239 721	246 892	256 626	249 846	254 178	274 259	280 063	286 493	7.90
Salaries and wages	205 497	210 264	212 529	209 719	203 820	207 589	225 435	230 687	235 817	8.60
Social contributions	31 970	29 457	34 363	46 907	46 026	46 589	48 824	49 376	50 676	4.80
Goods and services	216 427	232 934	164 121	175 353	130 574	129 992	107 754	121 696	113 808	(17.11)
Of which										
Administrative fees	238	304	195	129	523	522	1 868	1 980	2 071	257.85
Advertising	437	283	1 062	2 515	597	607	1 475	1 564	1 635	143.00
Assets less than the capitalisation threshold	246	1 001	1 311	1 089	3 815	3 786	1 641	1 242	1 299	(56.66)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 380	1 077	1 562	407	2 169	2 345	789	1 333	1 394	(66.35)
Communication (G&S)	629	2 462	2 309	762	5 103	4 862	76	81	85	(98.44)
Computer services	386	-	-	11	4 773	4 773	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	30	636	-	-	1 209	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	179 901	95 482	55 979	108 920	54 972	50 782	7 449	7 663	7 775	(85.33)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 040	-	-	-	-	-	-	-	-	-
Contractors	49	86 863	64 727	323	1 607	1 607	19 744	29 845	27 149	128.62
Agency and support/outsourced services	-	517	2	17	60	60	-	-	-	(100.00)
Entertainment	25	68	73	123	63	68	71	74	78	4.41
Fleet services (including government motor transport)	-	-	-	-	-	-	19 044	15 838	15 508	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	2	43	95	42	49	136	144	151	177.55
Inventory: Fuel, oil and gas	1	35	510	316	316	316	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	103	103	-	-	-	(100.00)
Inventory: Materials and supplies	2	-	26	54	112	112	-	-	-	(100.00)
Inventory: Medical supplies	76	13	-	-	145	145	-	-	-	(100.00)
Inventory: Medicine	-	4 914	148	-	50	80	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	2 195	2 195	-	-	-	(100.00)
Inventory: Other consumables	497	2 174	929	202	2 475	2 690	818	866	906	(69.59)
Inventory: Stationery and printing	807	1 879	1 565	409	2 267	2 327	2 149	1 554	1 626	(7.65)
Operating leases	446	7 328	4 348	873	2 913	3 160	3 119	9 947	14 045	(1.30)
Rental and hiring	-	-	1 131	-	34	654	-	-	-	(100.00)
Property payments	45	889	9	-	3 963	4 266	4	4	4	(99.91)
Transport provided: Departmental activity	-	-	-	304	293	293	-	-	-	(100.00)
Travel and subsistence	16 742	22 277	3 408	47 972	23 648	24 048	15 887	19 098	19 975	(33.94)
Training and development	7 895	3 692	17 493	-	4 892	4 892	29 397	26 126	15 575	500.91
Operating payments	92	180	3 096	10 091	10 691	11 050	2 829	3 004	3 137	(74.40)
Venues and facilities	1 465	1 464	3 559	741	2 753	2 991	1 258	1 333	1 395	(57.94)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	236 385	191 503	12 316	20 000	-	-	38 000	39 890	41 308	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	187 469	137 300	2 800	-	-	-	38 000	39 890	41 308	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	187 469	137 300	2 800	-	-	-	38 000	39 890	41 308	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48 916	54 203	9 516	20 000	-	-	-	-	(0)	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	48 916	54 203	9 516	20 000	-	-	-	-	(0)	-
Payments for capital assets	332	3 270	1 940	1 900	78 060	78 073	86 287	86 820	86 823	10.52
Buildings and other fixed structures	-	-	-	-	71 781	71 781	56 431	57 433	60 428	(21.38)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	71 781	71 781	56 431	57 433	60 428	(21.38)
Machinery and equipment	332	3 270	1 940	1 900	6 279	6 292	29 856	29 387	26 395	374.51
Transport equipment	-	-	-	-	-	-	19 044	20 016	16 740	-
Other machinery and equipment	332	3 270	1 940	1 900	6 279	6 292	10 812	9 371	9 655	71.84
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	198 476	196 625	206 485	226 172	229 079	228 997	247 955	251 239	262 146	8.28
Compensation of employees	173 377	171 186	175 783	184 128	187 512	187 108	195 886	199 483	208 518	4.69
Salaries and wages	150 248	147 927	151 447	169 361	172 304	171 953	178 638	180 207	188 369	3.89
Social contributions	23 129	23 259	24 336	14 767	15 208	15 155	17 248	19 276	20 149	13.81
Goods and services	25 099	25 439	30 702	42 044	41 567	41 889	52 069	51 756	53 628	24.30
Of which										
Administrative fees	140	170	496	739	349	340	377	388	394	10.88
Advertising	112	28	106	141	352	364	69	73	75	(81.04)
Assets less than the capitalisation threshold	219	829	622	1 435	2 351	2 098	491	518	535	(76.60)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	607	147	112	269	344	369	117	122	125	(68.29)
Communication (G&S)	501	690	570	1 096	1 346	1 284	458	480	500	(64.33)
Computer services	39	30	65	66	45	43	48	50	52	11.63
Consultants and professional services: Business and advisory services	-	-	-	53	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	228	-	5	2 019	-	-	2 505	6	6	-
Consultants and professional services: Laboratory services	-	-	41	110	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	53	-	-	-	-	-	-	-
Contractors	186	211	160	351	186	183	202	175	167	10.38
Agency and support/outsourced services	15	-	1	-	-	-	-	-	-	-
Entertainment	28	7	20	35	30	28	24	26	44	(14.29)
Fleet services (including government motor transport)	-	86	-	-	-	-	4 428	4 654	4 882	-
Housing	-	-	-	50	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	50	5	-	-	-	-	-
Inventory: Fuel, oil and gas	74	108	98	278	178	178	16	18	18	(91.01)
Inventory: Learner and teacher support material	-	10	-	168	35	35	-	-	-	(100.00)
Inventory: Materials and supplies	145	96	39	253	407	390	538	541	560	37.95
Inventory: Medical supplies	10 602	180	280	3 324	210	230	231	242	249	0.43
Inventory: Medicine	-	13 333	12 987	13 551	16 440	16 378	28 541	28 927	29 949	74.26
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	(1)	-	-	-	-	-	-	-	-
Inventory: Other consumables	853	687	1 095	1 561	2 401	2 409	442	463	480	(81.65)
Inventory: Stationery and printing	522	513	715	745	983	1 003	440	464	492	(56.13)
Operating leases	162	539	335	262	283	276	78	346	335	(71.74)
Rental and hiring	-	-	-	33	33	33	-	-	-	(100.00)
Property payments	28	62	486	40	187	213	4	4	4	(98.12)
Transport provided: Departmental activity	-	-	-	20	20	20	-	-	-	(100.00)
Travel and subsistence	9 903	7 560	10 086	12 822	13 454	14 050	10 678	11 766	12 176	(24.00)
Training and development	56	30	485	29	(6)	(6)	-	(5)	(4)	(100.00)
Operating payments	515	110	1 754	2 292	1 754	1 795	2 346	2 461	2 550	30.70
Venues and facilities	164	9	111	252	180	176	36	37	39	(79.55)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 500	3 197	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	3 500	3 197	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	3 500	3 197	-	-	-	-	-	-	-
Payments for capital assets	282	277	1 096	5 065	5 794	4 294	10 696	10 183	10 606	149.09
Buildings and other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Buildings	-	-	-	-	-	-	1 000	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	282	277	591	65	794	794	4 474	4 703	4 933	463.48
Transport equipment	-	-	-	-	-	-	4 428	4 654	4 882	-
Other machinery and equipment	282	277	591	65	794	794	46	49	51	(94.21)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	505	5 000	5 000	3 500	5 222	5 480	5 673	49.20
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total economic classification	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87

Table B.2E: Details of payments and estimates by economic classification: P5

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	71 620	72 893	72 617	79 829	78 035	77 885	86 356	89 115	93 190	10.88
Compensation of employees	64 092	65 107	65 054	68 967	68 967	68 967	73 375	75 970	79 573	6.39
Salaries and wages	54 871	55 520	55 416	58 500	58 722	58 722	62 109	64 873	68 003	5.77
Social contributions	9 221	9 587	9 638	10 467	10 245	10 245	11 266	11 097	11 570	9.97
Goods and services	7 528	7 786	7 563	10 862	9 068	8 918	12 981	13 145	13 617	45.56
Of which										
Administrative fees	114	48	1 008	240	197	216	208	219	228	(3.70)
Advertising	24	3	3	4	4	-	-	-	-	-
Assets less than the capitalisation threshold	117	90	20	80	139	157	13	36	38	(9172)
Audit cost: External	-	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	59	-	-	-	-	-	-	22	23	-
Communication (G&S)	400	355	374	867	693	592	535	562	582	(9.63)
Computer services	164	169	183	290	186	185	759	352	362	310.27
Consultants and professional services: Business and advisory services	635	-	204	342	342	342	336	352	365	(1.75)
Consultants and professional services: Infrastructure and planning	-	445	272	1918	666	445	50	53	54	(88.76)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	213	386	192	725	746	724	3 708	3 724	3 842	412.15
Agency and support/outsourced services	-	-	62	-	-	-	-	-	-	-
Entertainment	-	-	4	-	12	12	10	11	-	(16.67)
Fleet services (including government motor transport)	-	-	-	-	-	1	605	637	668	60400.00
Housing	-	-	-	212	212	212	-	-	-	(100.00)
Inventory: Food and food supplies	7	10	17	363	16	13	75	79	82	476.92
Inventory: Fuel, oil and gas	220	287	255	50	30	(52)	460	500	472	(984.62)
Inventory: Learner and teacher support material	-	-	-	430	430	430	-	-	-	(100.00)
Inventory: Materials and supplies	108	141	24	441	138	163	247	260	269	515.3
Inventory: Medical supplies	260	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	239	228	200	287	266	465	280	290	74.81
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 652	1 307	1 062	1 060	756	838	1 138	1 195	1 237	35.80
Inventory: Stationery and printing	345	344	237	160	260	265	192	202	210	(27.55)
Operating leases	599	319	365	1 064	734	652	432	420	628	(33.74)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	(1 323)	638	151	145	240	230	359	377	415	56.09
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 863	2 906	2 879	2 271	2 742	2 956	3 122	3 586	3 563	5.62
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	8	79	-	-	238	271	267	278	289	(148)
Venues and facilities	63	20	22	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	15 496	15 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 496	15 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	15 496	15 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	249	39	1 440	210	1 204	1 261	825	866	905	(34.58)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	44	39	1 299	-	994	1 114	606	637	668	(45.60)
Transport equipment	-	-	-	-	-	-	606	637	668	-
Other machinery and equipment	44	39	1 299	-	994	1 114	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	141	210	210	147	219	229	237	48.98
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07

Table B.2F: Details of payments and estimates by economic classification: P6

R' 000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 087	18 219	25 441	33 136	30 233	28 234	27 865	38 251	38 281	(1.31)
Compensation of employees	12 498	14 687	16 868	21 731	20 847	18 564	18 248	25 396	26 659	(1.70)
Salaries and wages	10 918	12 838	14 640	19 218	18 449	16 463	15 918	22 523	23 630	(3.31)
Social contributions	1 580	1 849	2 228	2 513	2 398	2 101	2 330	2 873	3 029	10.90
Goods and services	5 589	3 532	8 573	11 405	9 386	9 670	9 617	12 855	11 622	(0.55)
Of which										
Administrative fees	42	-	146	335	114	95	102	108	112	7.37
Advertising	-	-	30	85	(1)	(1)	34	35	37	(3500.00)
Assets less than the capitalisation threshold	23	10	141	110	102	105	68	73	74	(35.24)
Audit cost: External	-	-	-	70	-	-	-	-	-	-
Bursaries: Employees	-	-	-	180	80	80	-	-	-	(100.00)
Catering: Departmental activities	64	23	186	230	335	338	129	137	143	(61.83)
Communication (G&S)	89	262	411	90	252	253	61	452	472	(75.89)
Computer services	-	-	-	90	30	30	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	-	825	100	490	490	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	3 642	336	925	6 161	3 182	3 207	5 805	6 873	6 600	81.01
Consultants and professional services: Laboratory services	-	-	-	30	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	35	-	-	-	-	-	-
Contractors	-	1293	2 100	-	-	-	94	1 153	-	-
Agency and support /outsourced services	-	-	-	335	-	-	-	-	-	-
Entertainment	7	7	13	336	25	13	18	19	20	38.46
Fleet services (including government motor transport)	-	-	-	240	-	-	108	120	120	-
Housing	-	-	-	240	-	(4)	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	-	80	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	80	20	18	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	200	-	(20)	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	-	170	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	81	40	36	-	-	-	(100.00)
Inventory: Medicine	-	-	-	110	-	-	-	-	-	-
Medas inventory interface	-	-	-	270	100	90	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	25	55	144	-	302	302	54	57	59	(82.12)
Inventory: Stationery and printing	38	93	187	68	306	323	174	185	193	(46.13)
Operating leases	-	155	171	-	-	-	190	201	215	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	604	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 560	1 252	2 397	1 436	3 485	3 767	2 528	3 177	3 303	(32.89)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	77	-	181	138	187	200	198	208	216	(100)
Venues and facilities	22	46	112	65	327	338	54	57	59	(84.02)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	122
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	122
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	122
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	40	170	-	293	133	140	148	156	5.26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	40	170	-	293	133	140	148	156	5.26
Transport equipment	-	-	-	-	-	-	108	113	119	-
Other machinery and equipment	7	40	170	-	293	133	32	35	37	(75.94)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)

Table B.2G: Details of payments and estimates by economic classification: P7

R' 000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	60 362	60 279	71 145	70 300	58 350	58 309	64 384	67 464	70 335	10.42
Compensation of employees	38 739	37 392	38 451	43 459	43 459	43 139	47 086	49 339	51 423	9.15
Salaries and wages	33 288	31 803	32 659	40 666	40 666	40 388	44 137	46 353	48 142	9.28
Social contributions	5 451	5 589	5 792	2 793	2 793	2 751	2 949	2 986	3 281	7.20
Goods and services	21 623	22 887	32 694	26 841	14 891	15 170	17 298	18 125	18 912	14.03
Of which										
Administrative fees	23	14	33	190	101	101	188	203	212	86.14
Advertising	417	156	94	172	125	125	104	110	115	(16.80)
Assets less than the capitalisation threshold	332	158	101	375	403	403	95	101	106	(76.43)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1414	1293	3 004	1934	1945	2 088	700	1320	1381	(66.48)
Communication (G&S)	187	438	252	100	48	37	343	364	381	839.73
Computer services	129	-	-	10	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	33	-	266	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	11410	3 992	8 493	4 548	2 925	3 365	4 394	4 419	4 620	30.58
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	179	6 329	6 710	9 058	20	-	-	-	-	-
Agency and support / outsourced services	-	8	-	-	-	-	-	-	-	-
Entertainment	29	4	14	18	39	39	24	26	28	(38.14)
Fleet services (including government motor transport)	-	-	-	-	-	-	1 386	1 458	1 530	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	158	191	537	110	315	345	1 188	687	387	244.35
Inventory: Fuel, oil and gas	50	63	39	30	89	79	36	38	40	(54.43)
Inventory: Learner and teacher support material	75	57	30	-	-	-	34	36	38	-
Inventory: Materials and supplies	95	125	20	155	110	126	43	46	48	(65.87)
Inventory: Medical supplies	3	-	-	5	(1)	-	-	-	-	-
Inventory: Medicine	-	10	17	50	21	12	19	20	21	58.33
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	737	954	439	549	792	785	531	563	589	(32.34)
Inventory: Stationery and printing	407	438	313	305	520	542	384	407	426	(29.15)
Operating leases	59	188	484	76	150	150	-	144	141	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	410	806	1212	436	796	796	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	1873	-	-	-	-	-	-
Travel and subsistence	3 871	2 902	3 291	5 793	3 564	3 933	3 625	3 643	4 089	(7.83)
Training and development	757	4 453	7 361	402	2 629	1 939	3 750	4 053	4 251	93.40
Operating payments	131	165	178	381	50	56	197	209	219	251.79
Venues and facilities	750	110	72	5	250	250	257	278	290	2.80
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 386	94	4 329	2 458	14 288	13 907	16 679	17 433	17 661	19.93
Buildings and other fixed structures	-	-	-	-	11 918	11 918	13 823	14 456	14 542	15.98
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	11 918	11 918	13 823	14 456	14 542	15.98
Machinery and equipment	1 386	94	4 329	2 458	2 370	1 989	2 856	2 977	3 119	43.59
Transport equipment	-	-	-	-	-	-	1 887	1 983	2 080	-
Other machinery and equipment	1 386	94	4 329	2 458	2 370	1 989	969	994	1 039	(51.28)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01

Table B.2H: Details of payments and estimates by economic classification: P8

R' 000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	1850	1850	1850	3 094	3 257	3 419	67.24
Compensation of employees	-	-	-	1312	1312	1312	1 226	1 301	1 365	(6.55)
Salaries and wages	-	-	-	1110	1110	1110	1 067	1 132	1 188	(3.87)
Social contributions	-	-	-	202	202	202	159	169	177	(21.29)
Goods and services	-	-	-	538	538	538	1 868	1 956	2 054	247.21
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	28	28	28	30	31	32	7.14
Communication (G&S)	-	-	-	47	47	47	50	52	55	6.38
Computer services	-	-	-	-	-	-	1 220	1 277	1 340	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	141	141	141	240	252	266	70.21
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	12	12	12	13	13	14	8.33
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	41	41	41	43	45	47	4.88
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	269	269	269	272	286	300	1.12
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	200	209	219	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	200	209	219	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	200	209	219	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)

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

R' 000	Audited			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	166 260	208 265	228 907	226 576	226 576	276 673	138 238	145 685	151 993	(50.04)
Compensation of employees	3 200	23 182	43 854	11 000	11 000	-	11 190	11 895	12 597	
Salaries and wages	3 200	23 182	43 854	11 000	11 000	-	11 190	11 895	12 597	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	163 060	185 083	185 053	215 576	215 576	276 673	127 048	133 790	139 396	(54.08)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	5 862	41 750	40 401	44 011	44 011	49 795	5 845	6 172	6 392	(88.26)
Business and advisory services										
Consultants and professional services:	150 097	134 584	135 423	154 742	154 742	209 210	105 337	116 765	121 826	(49.65)
Infrastructure and planning										
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Laboratory services										
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Legal costs										
Contractors	7 101	8 749	9 229	16 823	16 823	17 668	15 866	10 853	11 178	(10.20)
Agency and support /outsourced services										
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	31 000	31 000	-	46 500	51 027	54 163	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	38 000	39 890	41 308	
Social security funds	-	-	-	-	-	-	38 000	39 890	41 308	
Entities	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	31 000	31 000	-	8 500	11 137	12 855	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	31 000	31 000	-	8 500	11 137	12 855	
Payments for capital assets	84	2 994	1 908	2 456	2 456	-	94 578	90 495	93 581	
Buildings and other fixed structures	84	2 994	1 908	2 456	2 456	-	91 242	86 889	89 970	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	84	2 994	1 908	2 456	2 456	-	91 242	86 889	89 970	
Machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	166 344	211 259	230 815	260 032	260 032	276 673	279 316	287 207	299 737	0.96

Table B.3B: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriati on 2012/13	Revised estimate 3 008	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1823	22 171	-	2 011	2 011	3 008	-	-	-	(100.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	1823	22 171	-	2 011	2 011	3 008	-	-	-	(100.00)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:	1823	22 171		2 011	2 011	3 008				(100.00)
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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										
Payments for financial assets										
Total economic classification	1 823	22 171	-	2 011	2 011	3 008	-	-	-	(100.00)

Table B.3C: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	111 217	157 766	164 623	161 742	161 742	203 760	115 977	128 660	134 423	(43.08)
Compensation of employees	3 200	23 182	43 854	11 000	11 000	-	11 190	11 895	12 597	
Salaries and wages	3 200	23 182	43 854	11 000	11 000		11 190	11 895	12 597	
Social contributions										
Goods and services	108 017	134 584	120 769	150 742	150 742	203 760	104 787	116 765	121 826	(48.57)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:	108 017	134 584	120 769	150 742	150 742	203 760	104 787	116 765	121 826	(48.57)
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	31 000	31 000	-	8 500	11 137	12 855	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	31 000	31 000	-	8 500	11 137	12 855	
Social benefits										
Other transfers to households				31 000	31 000		8 500	11 137	12 855	
Payments for capital assets	84	2 994	1 908	2 456	2 456	-	94 578	90 495	93 581	
Buildings and other fixed structures	84	2 994	1 908	2 456	2 456	-	91 242	86 889	89 970	
Buildings										
Other fixed structures	84	2 994	1 908	2 456	2 456		91 242	86 889	89 970	
Machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	
Transport equipment										
Other machinery and equipment							3 336	3 606	3 611	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	111 301	160 760	166 531	195 198	195 198	203 760	219 055	230 292	240 859	7.51

Table B.3D: Conditional grant payments and estimates by economic classification: Ilima/Letsema Projects

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	4 039	19 579	40 401	42 000	42 000	46 787	5 845	6 172	6 392	(87.51)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	4 039	19 579	40 401	42 000	42 000	46 787	5 845	6 172	6 392	(87.51)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:	4 039	19 579	40 401	42 000	42 000	46 787	5 845	6 172	6 392	(87.51)
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	38 000	39 890	41 308	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	38 000	39 890	41 308	
Social security funds										
Public entities receiving transfers							38 000	39 890	41 308	
Higher education institutions										
Foreign governments and international										
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										
Payments for financial assets										
Total economic classification	4 039	19 579	40 401	42 000	42 000	46 787	43 845	46 062	47 700	(6.29)

Table B.3E: Conditional grant payments and estimates by economic classification: Land Care Programme

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	7 101	8 749	9 229	16 823	16 823	17 668	15 866	10 853	11 178	(10.20)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	7 101	8 749	9 229	16 823	16 823	17 668	15 866	10 853	11 178	(10.20)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors	7 101	8 749	9 229	16 823	16 823	17 668	15 866	10 853	11 178	(10.20)
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	7 101	8 749	9 229	16 823	16 823	17 668	15 866	10 853	11 178	(10.20)

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

R' 000	Audited			Main appropriat ion	Adjusted appropriati on 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	42 080	-	14 654	-	-	1450	-	-	-	(100.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	42 080	-	14 654	-	-	1450	-	-	-	(100.00)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:	42 080		14 654			1450				(100.00)
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	42 080	-	14 654	-	-	1 450	-	-	-	(100.00)

Table B.3G: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Grant

R' 000	Audited			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:				4 000	4 000	4 000	550			(86.25)
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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										
Payments for financial assets										
Total economic classification	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

*Economic Development, Environmental
Affairs and Tourism*

Vote 9

Department: Economic Development, Environmental Affairs and Tourism

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 1 070 858
Statutory Amount*	R 1 652
Responsible MEC	MEC for Economic Development, Environmental Affairs and Tourism: Hon. M. Jonas
Administering Department	ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM
Accounting Officer	Head of Department (Acting): Mr Albert Mfenyana

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1.

1. OVERVIEW

1.1 Vision

A Province where economic growth and sound environmental management underpin sustainable development

1.2 Mission

To lead economic development and environmental management in the Eastern Cape

1.3 Core functions and responsibilities

The department's core functions are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulation, trade inspection and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policy for the protection of biodiversity and protection of the environment.

1.4 Main Services

The department's main services are summarised as follows:

- Coordinating all strategic initiatives and activities relating to the creation of decent work through inclusive economic growth. This includes the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;

- Develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small Medium and Micro Enterprises (SMMEs) in the province;
- Promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes and creating and facilitating an enabling environment for implementation;
- Increase the number of jobs created through sector and cluster development including tourism and auto sectors, particularly in respect of low-carbon activities;
- Facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the province;
- Promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province;
- Provide credible information and databank that informs economic policy and planning processes;
- Establish, implement and maintain effective systems to manage sustainable utilisation of biological resources and conservation of ecosystems;
- Establish, implement and maintain effective systems using environmental legislation to protect the environment;
- Establish, implement and maintain effective environmental awareness programmes to empower communities to effectively participate in environmental management; and
- Facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands and changes in services

The changes in the global climatic conditions have necessitated a new focus on the Green Economy. The Eastern Cape is seeking to position itself as South Africa's hub of Green Industries. There are six renewable energy projects approved with a capacity to generate 472.65 MW. It is expected that the Jobs Stimulus Programme will result in the reduction of unemployment by at least 5 per cent.

The Eastern Cape is expected to generate a minimum of R750 million in business investment through the rollout of a logistics and economic infrastructure programme in partnership with national state owned enterprises. The infrastructure programme will link the provincial economy to the broader South African economy and lower the cost of doing business in the province.

The manufacturing Industry was adversely affected by the 2008 global economic down turn, in particular the automotive sub-sector which accounts for about 26.6 per cent formal jobs in the province. The shedding of jobs during this period and disproving trend of company closures necessitated increased levels of key interventions from government for distressed industries.

The Provincial Industrial Development Strategy (PIDS) and the Jobs Strategy require a new set of industrial skills in areas such as petrochemicals, green technology manufacturing, agro-processing and auto-manufacturing. The African economy is identified as the next growth pole of the global economy. This presents an opportunity for the Eastern Cape to position itself as a gateway to the African economy through the Ngqura Port as the transshipment hub.

1.6 The Acts, rules and regulations

The key mandates of DEDEAT are derived from Schedules 4 and 5 of the Constitution and a number of Acts have been promulgated to further support the department's constitutional mandate and include, among others: Eastern Cape Development Corporation Act (of 1997); Cooperatives Act (of 2005); Cooperatives Bank Act (of 2007); Eastern Cape Unfair Business Act (of 1998); Consumer Protection Act (of 2008); National Environmental Management Act (of 1998); Environment Conservation Act (of 1989); National Environmental Management: Biodiversity Act (of 2004); Nature and Environmental Conservation Ordinance (of 1974); National Environmental Management - Protected Areas Act (of 2003); Sea Shore Act; Environmental Conservation Decree (Former Transkei); Nature Conservation Act (Former Ciskei); Atmospheric Pollution Prevention Act; and the Problem Animal Control Ordinance (of 1957).

1.7 Budget decisions

The departmental baseline was reduced by 1 per cent for 2013/14, 2 per cent for 2014/15 and 3 per cent for 2015/16. Further reductions were effected based on the results of the Census 2011 as well as a 2 per cent budget cut on Compensation of Employees. Key budget decisions were based on the following priorities:

- Supporting companies in distress;
- Extensive infrastructure installation and development activities at the East London Industrial Development Zone (ELIDZ);
- Supporting municipalities with local economic development planning and environmental management;
- Responding to the economic crisis by developing and implementing a plan to manage excess capacity in the manufacturing sector;
- Implementation of regulatory frameworks that includes the current legislation under review within the public entities;
- Implementation of the new organisational structure and strengthening the institutional capacity;
- Guiding the development of strategies and plans to propel the notion of a Green Economy to the forefront of industrial and rural development strategies;
- Enhancing environmental and conservation awareness throughout the province;
- Implementing plans to accelerate construction and the use of labour-intensive methods;
- Streamlining public entities to improve their effectiveness and enhance the return on investment for the province;
- Implementation of the tourism master plan to drive growth and transformation of the tourism sector in the province; and
- Providing support to the agro-processing sector to create and sustain jobs.

The Department of Trade and Industry (DTI) is reviewing the Industrial Development Zone (IDZ) policy and new Special Economic Zone (SEZ) legislation is being developed. Part of this process incorporates the development of new SEZs in addition to existing IDZs. In addition to the 2 IDZs (Coega and East London), the department has submitted the Wild Coast as a new Eastern Cape SEZ. Work is continuing with the DTI in this regard.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 12 Outcomes in the Medium Term Strategic Framework (MTSF) to address the main strategic priorities for government. In response to these, the department supports the creation of decent employment through inclusive economic growth (Outcome 4) through an efficient, competitive and responsive economic infrastructure network (Outcome 6). The department has realigned its priorities to ensure focused efforts on creating and supporting an enabling environment for economic growth.

The rapid advancement of rural development to address spatial distortions and poverty; the protection, diversification and expansion of manufacturing and services sectors; creating an enabling regulatory function that ensures legal and regulatory compliance; creation of an enabling environment to support enterprise development and the support of sectors with higher rates of labour absorption will continue to be priorities over the MTEF.

Over the MTEF, the department has made additional funding available for the implementation of sector plans in support of the PIDS Framework, Industrial Policy Action Plan (IPAP2), tourism development and destination marketing, the roll-out of the Buy Eastern Cape campaign and strategic projects in infrastructure, logistics, renewable energy and innovation that facilitate economic development in the province.

In ensuring that environmental assets and natural resources are well protected and continually enhanced (Outcome 10), the department, together with the Eastern Cape Parks and Tourism Agency (ECPTA) and law enforcement agencies, remains committed to the management and protection of the natural environment. By allocating resources to research and projects relating to the "green economy" and renewable energy sources, the department is striving to reach a sustainable balance between economic growth and responsible use of land and natural resources.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

The department participated in the 6th Annual German-African Energy Forum to showcase the Eastern Cape as a prime location for new investments in sustainable energy as well as identifying possible partners in training and skills development in the energy sector. In collaboration with and the support of the European Union and the Department of Energy, the department hosted the Renewable Energy Conference in East London in November 2012 where possible renewable energy partnerships, areas of investment, technical capacity and project development for the province were highlighted.

An agreement to host the National Tourism Careers Expo (NTCE) for a period of 3 years (2012 - 2014) and an agreement for the implementation of a Provincial Tourism / Hospitality Skills Development Plan for the next 3 years (2012 - 2014) were also completed, primarily to focus on grade 9 - 12 learners, unemployed graduates and educators. The department aims to create an enabling environment to support enterprise development as well as improving labour absorption through skills development.

The department convened a Provincial Financial Services Workshop during May 2012 in line with the United Nation Assembly's declaration of 2012 as the year for Cooperative Enterprises to provide technical support for growth and development of the co-operative sector in the province. During July 2012, the East London Chemin branch was officially launched at the ELIDZ to assist small enterprises that are involved in chemical manufacturing through an incubator programme.

The centre will assist with training of small businesses including cooperatives in areas of chemical down-streaming (manufacturing of cleaning detergents; paints; perfume oils; etc.).

The Provincial Sustainable Energy Forum was established and support was provided to at least 6 low carbon initiatives. The forum aims to achieve the following sustainable energy outcomes:

- Sharing of lessons learned, challenges and opportunities across the province;
- Identification of provincial institutional and technical barriers to sustainable energy investment that require attention at the scale of the province;
- Collating, Coordinating, Reporting research, lobbying efforts and investment efforts at the scale of the province;
- Engagement between sustainable energy sector stakeholders and authorities; and
- Promotion of green skills (workforce) and capacity (decision-makers).

The Provincial Sustainable Energy Strategy was approved by the Provincial Executive Committee in June 2012. This represents an important advancement with regard to the Green Industries sector plan of the PIDS Implementation Plan (2012). The Sustainable Energy Strategy Implementation Plan will continue to be implemented in the 2013/14 financial year. In terms of renewable energy, two outcomes were defined for the Eastern Cape namely, one-stop-shop in the Eastern Cape and Small-Scale Renewable Energy (RE) projects in cooperation with municipalities. Since then, Deutsche Gesellschaft fuer Internationale Zusammenarbeit (GIZ) has finalised the vacancy announcement for a RE advisor to the provincial government of the Eastern Cape. On small-scale RE projects, the GIZ is finalising the RE needs analysis study for SALGA which will, among other issues, specify the barriers for such projects. On this basis, GIZ will prepare the necessary amendments to the regulatory framework conditions and develop a business plan on how such projects could work out (from 1-digit MW projects all the way down to roof-top installations).

To address business development barriers and provide improved regulatory framework, the department developed green papers on the gambling industry regulations and processes are underway to draft the white paper. With regard to the liquor bill and amendment regulations, further detail was sought in respect of proposals on the assessment of municipal by-laws and their impact on the liquor industry. The project will be undertaken in collaboration with various universities in the province.

Environmental and conservation awareness remain important in the protection of the environment. Key interventions in this regard included the mobilization of schools to participate in the Provincial Environmental Awards Programme. The awards programme showcased projects that promoted environmental protection and sustainable development; awareness activities and capacity building workshops where communities and stakeholder trained on environmental matters.

2.2 Key challenges

The Presidential Infrastructure Coordinating Commission (PICC) has identified a range of infrastructure projects within the Eastern Cape, as well as significant investment in renewable energy. The latest IPAP 3 also targets the Eastern Cape for opportunities in forestry, ship-building, and aquaculture as well as targeting industry development through the Coega IDZ; East London IDZ; and the proposed Wild coast SEZ. There is evidently a range of opportunities for industry and sector development in the Eastern Cape, however, the department is seeking the required means of accessing these opportunities.

Enhancing and expanding the protected area network is seen as an effective strategy for reducing threats to biodiversity and assisting the adaptation of the province's endemic biodiversity to climate change. The department does not have necessary resources to expand the current areas under conservation by any significant amount, and is therefore at risk of not meeting the targets of Outcome 10.

Rhino poaching is becoming endemic in the country. While the Eastern Cape has been affected to a lesser extent, the number of rhinos being poached is increasing. Some of the provincial conservation areas are vulnerable due to fencing and infrastructure shortages, as well as proximity to regional roads that run through some parks. While the department has made a concerted effort to reprioritise funds toward infrastructure improvements in provincial parks, the extent of expansion required for the infrastructure programme remain a challenge.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue to implement its priorities as outlined in its strategic plan. However, each year, the focus areas in these priorities are reviewed. The department's focus areas in the 2013/14 financial year will be on the following;

- Realignment and streamlining of Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) and its public entities to increase effectiveness and efficiencies through the support for IDZs, enhancement of public entity oversight and strategic planning and monitoring and evaluation;
- Rapid advancement of rural development to address spatial distortions and poverty by rendering support in the establishment of a SEZ in the Wild Coast and in the Small Town Support Programme;
- Management and protection of the natural environment will be better enhanced by the enactment of the Eastern Cape Environmental Act and the implementation of the Provincial Climate Change Mitigation and Adaptation Strategy;
- Protection, diversification and expansion of the manufacturing and services sectors will be realized by the roll-out of Buy Eastern Cape campaign; implement sector plans in support of the PIDS Framework, the New Growth Path and IPAP2; drive the roll-out of PSP that facilitate economic development and promote industry dialogue on sector priorities;
- Achieving a sustainable balance between economic growth and responsible use of land and natural resources through the implementation of "Green Economy" Guidelines for the province and provide support for economical beneficial environmental projects at a local level;
- Support sectors with higher rates of labour absorption by continually rolling out the comprehensive Job Stimulus Programme (Job Stimulus Fund, Job Creation Strategy Framework and Jobs Monitoring Facility);
- Creating an enabling regulatory function that ensures legal and regulatory compliance through partnership with law enforcement agencies and enhancement of existing promotion, compliance and enforcement capability for both environmental and economic development; and
- Creating an enabling environment to support enterprise development through continued SMMEs and Cooperative support.

In the 2013/14 financial year, additional funding has been allocated to the Coega Development Corporation (R40 million) for the completion of a wind tower manufacturing company. Further work

will be done by Eastern Cape Development Corporation (ECDC) in the area of agro-processing and forestry where R24 million has been allocated for a matching fund with the Development Bank of Southern Africa (DBSA). The ECDC will continue the work of revitalisation of strategic industries in the province where R10 million has been allocated for that purpose.

4. REPRIORITISATION

The department acquired an in-house service provider for the procurement of accommodation and travelling of officials and all other services that are related to subsistence and travelling.

During the budget preparation of the 2013/14 financial year, the department reviewed its expenditure in an effort to identify savings within the baseline. Funding was moved away from non-core items to fund departmental priorities. This process started with identifying efficiency savings in operations. The department has consolidated all lease contracts to one company and this has realised the benefits and will thus realise savings over a period of time.

5. PROCUREMENT

Departmental Adjudication Committee (DAC) is in place and further training is continuing to check and recommend bids to the Accounting Officer or delegated official for approval.

The department has set aside about R39 million for professional fees for the following projects:

- Aqua-culture;
- Agro-processing;
- Consumer Appeals Board establishment;
- Study on the effectiveness of the Environmental Awareness programme;
- Estuarine management and Completion of Nahoon Estuary Management Plan;
- Eco systems and Species Management;
- Lambasi Wetland Management Plan;
- Implementation of Provincial Integrated Waste Management Plan;
- External Review of EIA's and Appeals;
- Public participation for wild coast environmental management framework;
- Business process reengineering;
- Review of master systems plan;
- Human Resource Development strategy;
- Change management plan in relation to the new structure;
- External review for environmental impact management publications;
- Climate change training;
- Coastal management programme;
- Green municipality programme;
- Environmental operations; and

- Creating regulatory function that ensures legal and regulatory compliance.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	970 235	704 153	758 078	935 062	834 368	815 656	1 070 308	985 581	1 008 267	31.22
Conditional grants	-	-	1760	1000	1000	1000	550	-	-	(45.00)
Expanded Public Works Programme	-	-	1760	1000	1000	1000	550	-	-	(45.00)
Total receipts	970 235	704 153	759 838	936 062	835 368	816 656	1 070 858	985 581	1 008 267	31.13
of which										
Departmental receipts	120 835	119 124	167 911	119 370	119 370	115 302	126 532	134 125	147 538	9.74

Table 2 reflects the total receipts which consists of equitable share transfers, conditional grant and own revenue. The decrease from 2009/10 to the 2012/13 revised estimate is due to the surrender of unspent funds by public entities relating to previous years accumulated surpluses. This includes the suspension of funds to the Office of the Premier (OTP) for Eastern Cape Socio-Economic Consultative Council (ECSECC) for the research work done by the entity on behalf of the department.

The 2013 MTEF allocation reflects an increase of 31.1 per cent due to once-off allocations for: R24 million for ECDC for a matching fund for Agro-processing; and R10 million for the revitalisation of strategic industries; R82 million for Coega Development Corporation allocated for the completion of a wind tower manufacturing company; and for strategic Environment Assessment on the Return on Effluent Water Supply project.

6.2 Departmental receipts collection

Table3: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	93 796	96 895	122 755	117 993	117 993	112 442	125 073	132 578	145 836	11.23
Casino taxes	81793	85 533	112 949	106 000	106 000	86 228	98 360	104 102	115 688	14.07
Horse racing taxes	7 541	6 564	7 299	6 393	6 393	20 614	20 777	22 184	23 542	0.79
Liquor licences	4 462	4 798	2 507	5 600	5 600	5 600	5 936	6 292	6 606	6.00
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	516	767	735	1000	1000	1091	1060	1124	1237	(2.84)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	396	589	35	-	-	593	-	-	-	(100.00)
Interest, dividends and rent	254	176	630	356	356	470	377	400	440	(19.79)
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	25 873	20 697	43 756	21	21	706	23	23	25	(96.74)
Total	120 835	119 124	167 911	119 370	119 370	115 302	126 532	134 125	147 538	9.74

Table 3 reflects departmental receipts. Casino taxes revenue is driven by the number of casinos in the province, the number of gambling machines, the number of tables per casino and horse racing. The Eastern Cape Liquor Board (ECLB) collects liquor license taxes from licensed liquor outlets.

Departmental own receipts increased from R120.8 million in 2009/10 to R167.9 million in 2011/12 before decreasing to R115.3 million in 2012/13. The increase was due to the once-off exclusivity fees received from the Board Walk Casino by Eastern Cape Gambling and Betting Board (ECGGBB), as a result, the estimated receipts for 2012/13 are projected at R115.3 million. The casino industry is also experiencing a decrease in the number of betters during the current financial year which resulted in the low collection.

In 2013/14, revenue is expected to grow by 9.7 per cent mainly due to the expected rise in casino taxes as an additional casino licence will be issued, together with the revision in rates for gambling and betting taxes which will be implemented from 2013/14 onward.

6.3 Official development assistance (donor funding)

The department does not receive any donor funding and does not make any donor funding payments.

6.3.1 Summary of departmental donor funding receipts

The department does not receive any donor funding.

6.3.2 Summary of departmental donor funding payments

The department does not have any funding payments.

7. PAYMENT SUMMARY

7.1 Key assumptions

Over the MTEF, the budget for personnel was formulated using the 2013 MTEF personnel inflation related adjustments. Provision was also made for the carry-through costs of the 2012 wage agreement. On the personnel budget, provision of an additional 4 per cent to off-set the shortfall anticipated to occur in the filling of identified vacant posts was made. Cost containment measures have been taken into account and will continue over the 2013/14 MTEF.

Over the 2013/14 MTEF, the department's spending focus will be on the following:

- Establishing research policy and implementation agendas for the introduction of the Green Economy;
- Enhancing support to SMMEs and Co-operatives throughout the province;
- Support to the chemical industry incubation programme;
- Increased focus on agro-processing, especially in rural areas;
- Attraction and retention of manufacturing businesses in diversified priority sectors in the two industrial development zones;
- Destination marketing; and
- Biodiversity conservation and environmental management.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	117 549	135 123	154 168	171 377	186 795	176 147	205 292	195 284	196 777	16.55
2. Economic Development and Tourism	654 111	465 710	513 028	499 960	377 847	370 848	574 297	482 060	506 508	54.86
3. Environmental Affairs	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983	8.01
Total	930 585	824 479	885 651	936 063	835 368	816 656	1 070 858	985 581	1 008 267	31.13

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	202 013	231 210	263 012	316 502	324 884	308 530	345 145	343 932	357 417	11.87
Compensation of employees	125 123	151 433	171 525	204 679	189 522	185 256	204 354	224 386	231 610	10.31
Goods and services	76 890	79 777	91 487	111 823	135 362	123 274	140 791	119 546	125 807	14.21
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	725 829	588 454	618 263	617 030	508 393	506 035	707 243	618 034	633 136	39.76
Provinces and municipalities	34 361	31 585	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Departmental agencies and Higher education institutions	690 988	556 869	604 152	579 048	469 954	469 954	658 922	568 894	585 681	40.21
Foreign governments and Public corporations and private Non-profit institutions	-	-	-	-	-	-	1 964	2 041	-	-
Households	480	-	9 000	-	-	-	-	-	-	-
	-	-	-	34 802	34 802	32 444	37 541	38 819	39 001	15.71
	-	-	1 159	180	637	637	743	388	199	16.64
Payments for capital assets	2 743	4 725	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Buildings and other fixed Machinery and equipment	2 743	4 725	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	90	306	-	-	-	-	-	-	-
Total	930 585	824 479	885 651	936 063	835 368	816 656	1 070 858	985 581	1 008 267	31.13

Tables 4 and 5 reflect a summary of payments and estimates per economic classification respectively. Actual expenditure decreased from R930.6 million in 2009/10 to R816.7 million in the 2012/13 revised estimate. The decrease is due to the surrender of unspent accumulated surplus funds by public entities relating to previous years and the suspension of funds to OTP for the research work done by ECSECC on behalf of the department during the 2012/13 Adjustment Estimates. During this period, the spending focus was on the creation of decent employment through inclusive growth, creation of an efficient economic infrastructure network and protecting the province's environmental assets and natural resources. This included the implementation of the industrial development strategy, the climate change strategy - including the sustainable resource management initiative. The budget increases by 31.1 per cent in 2013/14 due to the once-off allocations for ECDC and Coega Development Corporation. The department will continue on its spending focus in the 2013 MTEF.

Expenditure on Compensation of Employees increased from R125.1 million in 2009/10 to R185.3 million in the 2012/13 revised estimate. The increase is due to the filling of critical vacant posts for improved capacity in the department such as industry sector specialists and improving capacity in the public entity oversight function. The increase was also due to the implementation of Occupational Specific Dispensation (OSD) for Environmental Officers and the higher than projected salary increases. The budget increases by 10.3 per cent in 2013/14 due to an adjustment for indicative inflationary rates and the provisions made for the filling of critical vacant posts in order to strengthen organisational delivery capacity.

Goods and Services increased from R76.9 million in 2009/10 to R123.3 million in 2012/13. In 2013/14, the budget increases by 14.2 per cent due to the implementation of PIDS and climate change mitigation strategy, increased fleet costs and legal fees, and the focus on the implementation of projects emanating from the Renewable Energy Summit. The increase also relates to establishing research policy and implementation agendas for the introduction of the green economy, enhancing support to SMMEs and Co-operatives throughout the province; supporting the chemical industry incubation programme; increased focus on agro-processing especially in rural areas; attraction and retention of manufacturing businesses in diversified priority sectors in the two industrial development zones; monitoring of public entities; and environmental management projects.

Transfers and Subsidies is a main cost driver in the department's expenditure and it decreases substantially from R725.8 million in 2009/10 to R506 million in the 2012/13 revised estimate. The substantial decrease is due to the once-off allocations in 2009/10 of R140 million to Coega IDZ for the completion of the Nelson Mandela Logistics Park, support funding to ECPTA falling away following the merger coupled with the increased funding to ECDC for the establishment of the Jobs Fund and Local and Regional Economic Development (LRED) fund. During the 2012/13 adjusted budget, unspent funds relating to previous financial years were surrendered by entities to the revenue fund. In 2013/14, the budget grows by 39.8 per cent due to the once-off allocations for: R24 million for ECDC for a matching fund for Agro-processing; R10 million for the revitalisation of strategic industries; and R82 million for Coega Development Corporation allocated for the completion of a wind tower manufacturing company and for strategic Environment Assessment on the Return on Effluent Water Supply project.

Payments for Capital Assets decreased from R2.7 million in 2009/10 to R2.1– million in the 2012/13 revised estimate due to the procurement of office furniture when the department relocated to its new premises in 2010/11. In 2013/14, the budget is expected to grow by 783.3 per cent and the substantial increase is due to the acquisition of the quad bikes for the Green Scorpions and the purchase of furniture for 3 regional offices. The increase is also due to a re-classification of finance lease costs for government fleet to capital expenditure.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	42 745	9 982	12 784	26 147	26 147	20 115	30 100	29 561	31 154	49.64
Alfred Nzo	4 267	772	814	2 068	2 068	1 529	2 785	2 239	2 337	82.11
Amathole	7 783	521	1 141	3 337	3 337	2 468	3 406	3 613	3 771	38.04
Cacadu	5 676	3 589	6 039	5 407	5 407	3 998	6 743	5 855	6 110	68.66
Chris Hani	7 979	1 765	1 272	6 892	6 892	2 878	4 856	4 214	4 398	68.73
OR Tambo	5 970	1 461	1 541	3 170	3 170	2 344	2 426	3 432	3 582	3.48
Joe Gqabi	11 070	1 874	1 977	5 272	5 272	3 898	5 297	5 708	5 957	35.88
Unallocated						3 000	4 587	4 500	5 000	52.90
Whole Province	887 840	814 497	872 867	909 916	809 221	796 541	1 040 758	956 020	977 113	30.66
Total transfers payments and estimates	930 585	824 479	885 651	936 063	835 368	816 656	1 070 858	985 581	1 008 267	31.13

In line with the proposal by National Treasury to consistently allocate provincial payments and estimates into category A, B and C municipalities, the department has allocated its budget by benefiting municipal boundary. The unallocated portion of the departmental budget over the MTEF relates to the environmental awards, which can only be allocated to a district once the award has been adjudicated.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

The department does not have an infrastructure allocation, however in improving the Parks Infrastructure in the province, the department has included R30 million and R26 million in 2013/14 and 2014/15 respectively on the Eastern Cape Parks and Tourism Agency's (ECPTA) allocations for infrastructure development in order to improve tourist interest in the province's parks. These amounts are included against the transfers made to departmental agencies and accounts.

7.6 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 7: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
EPWP Incentive Grant to Provinces	-	-	1 760	1 000	1 000	1 000	550	-	-	(45.00)
Total	-	-	1 760	1 000	1 000	1 000	550	-	-	(45.00)

Table 7 shows a summary of department's conditional grants. In 2011/12, R1.8 million was allocated to Emalahleni Local Municipality, Intsika Yethu Local Municipality and Lukhanji Local

Municipality under the Chris Hani District Municipality for the Lapesi Eradication project in the Bio-diversity Management sub-programme. The objectives of the project were to eradicate the Lapesi plant which is a noxious weed that has heavily invaded the agricultural land of the areas, alleviation of poverty and behavioural change through responsible environmental management, and the creation of jobs. It is estimated that 100 youths and women benefited in this 6 month project.

In 2012/13, R1 million will be spent on Environmental Extended Public Works Programme projects in partnership with local municipalities in line with the programme mandate. In 2013/14, the budget decrease by 45 per cent in 2013/14.

7.7.2 Conditional grant payments by economic classification

Table 8: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 760	1 000	1 000	1 000	550	-	-	(45.00)
Provinces and municipalities	-	-	1 760	1 000	1 000	1 000	550	-	-	(45.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial	-	-	-	-	-	-	-	-	-	-
Total	-	-	1 760	1 000	1 000	1 000	550	-	-	(45.00)

Conditional grant allocation to the department has declined from about R1.8 million in 2011/12 to R1 million in 2012/13. The grant will further decline by 45 per cent in 2013/14. The department has been in partnership with local municipalities using these grants to create jobs on environmental sector projects. This will continue to be the department's focus on the grant allocation in 2013/14 where such funds are allocated.

7.8 Transfers

7.8.1 Transfers to public entities

Table 9: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Eastern Cape Liquor Board	24 621	26 098	32 325	32 137	35 131	35 131	41 131	43 018	47 294	17.08
Eastern Cape Gambling and Betting	22 017	23 338	31 187	28 687	35 687	35 687	42 687	43 095	46 985	19.61
Eastern Cape Development	188 199	210 974	255 169	183 259	144 659	144 659	188 404	160 461	188 578	30.24
Eastern London Industrial	130 601	135 257	141 614	132 539	46 051	46 051	112 407	113 792	112 031	144.09
Eastern Cape Parks Board	102 500	148 469	-	-	-	-	-	-	-	-
Eastern Cape Tourism Board	83 050	12 733	-	-	-	-	-	-	-	-
Eastern Cape Parks and Tourism	-	-	143 857	184 426	190 426	190 426	191 543	208 528	190 793	0.59
Coega Development Corporation	140 000	-	-	18 000	18 000	18 000	82 750	-	-	359.72
Total	690 988	556 869	604 152	579 048	469 954	469 954	658 922	568 894	585 681	40.21

Table 9 reflects a summary of transfers to public entities by entity. Accountability of the public entities to the department is governed by the PFMA, covering establishment, legislation and protocols for good governance. The relationship is formalised through shareholder compacts and service level agreements (SLAs). These formal arrangements set out mechanisms for reporting, determining cycles and assigning of responsibilities to officials at different levels of accountability. Public entities utilize approximately 61.8 per cent of the department's budget.

Expenditure on public entities decreased from R691 million in the 2009/10 to about R470 million in 2012/13. The decrease is due to the once-off allocations in 2009/10 of R140 million to Coega IDZ for the completion of the Nelson Mandela Logistics Park, support funding to ECPTA falling away

following the merger coupled with the increased funding to ECDC for the establishment of the Jobs Fund and LRED, and the fact that during the 2012/13 adjustment budget unspent funds relating to previous financial years were surrendered to the revenue fund. The department has further reprioritized its overall budget in 2012/13 to fund infrastructure development at ECPTA to the value of R85 million which is spread over the MTEF period. A baseline review for the Eastern Cape Liquor Board was conducted in 2012/13 which resulted in an increase in expenditure. A significant increase from R35.1 million to R41.1 million in the 2013/14 was made by the department. In 2013/14, a once off allocation of R250 thousand has been made available to ECPTA for Research and Development Green Innovation Pilot Project to be implemented by the agency. A further once-off has been allocated to Coega for PIDS. The Eastern Cape Gambling and Betting Board has been provided with an additional R7 million in the 2013/14 for responsible gambling campaigns.

In 2013/14, the budget grows by 40.2 per cent due to the once-off allocations for: R24 million to ECDC for a matching fund for Agro-processing; R10 million for the revitalisation of strategic industries; and R82 million for Coega Development Corporation allocated for the completion of a wind tower manufacturing company and for strategic Environment Assessment on the Return on Effluent Water Supply project.

7.8.2 Transfers to other entities

Table 10: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
R' 000										
Non Profit organisations	480	-	-	34 802	34 802	32 444	37 541	38 819	39 001	15.71
Allocation to Rhodes Universit	-	-	-	-	-	-	1 964	2 041	-	-
Public Corporation and	-	-	9 000	-	-	-	-	-	-	-
Total	480	-	9 000	34 802	34 802	32 444	39 505	40 860	39 001	21.76

Table 10 reflects a summary of transfers to other entities. Expenditure on transfers to other entities increased from R9 million in 2011/12 to R30.4 million in 2012/13. The increase is due to the policy decision to fund local and regional economic development projects (LED Fund) directly as it was previously managed by ECDC. This policy decision has led to the funding being classified under non-profit organisations (NPOs). The budget grows by 12.8 per cent in 2013/14 and includes funding for LED projects and Environmental awards (R35.7 million).

The department has, in collaboration with Rhodes University, provided about R2 million for the establishment of a labour market research unit at the university in 2013/14 and 2014/15. This is in response to the provincial job and skills crisis focusing on the five strategic pillars, namely: job retention, new jobs, social economy, economic infrastructure, and skills development.

7.8.3 Transfers to local government by category

Table 11: Summary of departmental transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Category A	3 300	3 498	-	-	-	-	-	-	-	
Category B		2 500	1992	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Category C	29 700	25 587	1960	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Unallocated	1361									
Total	34 361	31 585	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10

Note: Excludes regional services council levy.

Table 11 reflects a summary of departmental transfers to local government by category. Transfers to local government decreased significantly from R34.4 million in 2009/10 to R3 million in 2012/13. The decrease was due to the department's policy decision to directly fund LED projects (classified as transfers to NPOs in 2012/13) and that in 2011/12, the funding was included in the ECDC's allocation for management and disbursing it, while the department was building capacity internally to manage the fund.

In 2013/14, the budget increases by 169.1 per cent due to allocation for the Expanded Public Works Programme (EPWP) projects for job creation through environmental programmes, Environmental Awards for the schools promoting sustainable environmental management and the greenest Municipality / cleanest town.

7.8.4 Transfers to local government by grant name

Table 12: Summary of departmental transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
EPWP Incentive Grant to Provinces			1760	1000	1000	1000	550			-45
Total	-	-	1760	1000	1000	1000	550	-	-	(45.00)

Table 12 reflects a summary of departmental transfers to local government by grant name. Expenditure on grants decreased from R1.8 million in 2011/12 to R1 million in 2012/13. The allocation is spent on EPWP Programme in partnership with local municipalities. In 2013/14, expenditure will decrease by 45 per cent.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Objectives

The overall purpose of Programme 1 is to provide leadership, strategic management, direction, financial and human capital management in accordance with legislation, regulations and policies of the department and its public entities.

The Programme is divided into 4 sub-programmes:

- The **Office of the Member of the Executive Council** provides political leadership and policy direction from which the strategic objectives will flow;
- The **Office of the Head of Department** monitors the implementation of strategic objectives and overall management to ensure that the policy, programmes and commitment set by the Executing Authority are accomplished;
- The **Financial Management** ensures that the Public Finance Management Act (PFMA) requirements related to financial management and administration are adhered to with efficiency, effectiveness; and facilitates accountability for financial administration, procurement, risk management and budgeting; and
- The **Corporate Services** ensures that the department adheres to all Public Service Act requirements related to human resources, and administers and manages these effectively and efficiently, implements and manages organisational development and change management systems and processes, provides effective and efficient corporate communication services. In addition it provides office management and security services.

Table 13: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	2 170	3 715	5 749	5 954	6 254	6 254	6 484	5 625	6 250	3.68
2. Office of the HOD	40 510	35 164	45 090	53 545	58 081	53 066	69 204	54 820	70 292	30.41
3. Financial Management	47 235	57 594	59 711	63 633	72 415	69 482	76 390	85 671	78 251	9.94
4. Corporate Services	27 634	38 650	43 618	48 245	50 045	47 345	53 214	49 168	41 984	12.40
Total	117 549	135 123	154 168	171 377	186 795	176 147	205 292	195 284	196 777	16.55

Table 14: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	115 029	131 430	149 235	168 666	184 222	173 574	186 275	171 479	178 864	7.32
Compensation of	64 646	75 154	86 509	102 826	92 724	88 458	95 197	95 872	100 692	7.62
Goods and services	50 383	56 276	62 726	65 840	91 498	85 116	91 078	75 607	78 172	7.00
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	557	180	482	482	547	190	199	13.49
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	557	180	482	482	547	190	199	13.49
Payments for capital assets	2 520	3 685	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 520	3 685	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	8	306	-	-	-	-	-	-	-
Total	117 549	135 123	154 168	171 377	186 795	176 147	205 292	195 284	196 777	16.55

Table 13 shows that actual expenditure increased from R117.5 million in the 2009/10 to R176.1 million in 2012/13 due to the payment of legal fees and the establishment of the public entities and Inter-governmental relations unit under the Office of the HoD. The decrease in the 2012/13 revised estimate is due to the movement of the functions to Programme 2. In 2013/14, the budget increases by 16.6 per cent due to reasons mentioned below.

Compensation of Employees increased from R64.7 million in 2009/10 to R88.5 million in 2012/13, due to the filling of critical vacant posts. In 2010/11, expenditure was affected by the additional contractual posts in the Inter-governmental relations and Public oversight (IGR) units in the HoD's office as well as above average wage increases during this period. In 2013/14, the budget grows by 7.62 per cent due to inflation and a policy decision by the department to introduce a project management unit within the HoD's office.

Goods and Services increased from R50.4 million in 2009/10 to R85.1 million in 2012/13 mainly due to increased legal costs, lease payments, fleet services, restructuring cost, telephone account and increased cost pressures on security services for the department. In 2013/14, the budget increases by 7 per cent from the 2012/13 revised estimate due to the inadequate allocation in respect of contractual obligations in the previous years. A decision to introduce an e-submission and review of the Systems Master Plan and business process mapping project is among the causes of the spike in the allocation.

Transfers and Subsidies decreased from R557 thousand in 2011/12 to R482 thousand in the 2012/13 revised estimate. The budget grows by 13.5 per cent in 2013/14 due to expected staff exiting the department as a result of employees reaching retirement age.

Payments for Capital Assets decreased from R2.5 million in 2009/10 to R2 million in 2012/13 due to the procurement of office furniture when the department relocated to new premises in 2010/11. In 2013/14, budget is expected to grow by 783.3 per cent due to the acquisition of the quad bikes for the Green Scorpions and the purchase of furniture for 3 regional offices. The increase is also due to a re-classification of finance lease costs for government fleet to capital expenditure.

8.1 Service Delivery Measures

Given the nature of the department, it is exposed to many areas of litigation, and therefore, in line with the cost-saving measures being implemented in the department, a strategy will be developed to greatly reduce the costs of litigation together with reducing the number of cases that proceed to litigation.

Programme 2: Economic Development and Tourism

Objectives

The Programme is primarily responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall goal of the programme is to sustain economic development through policies and partnership development.

The Programme is divided into 5 sub-programmes,

- **Integrated Economic Development Services** creates an enabling environment for mainstreaming enterprises owned by PDI's and HDI's into the economy, facilitating the transformation of the economy for equitable distribution of wealth and sustainable growth;
- **Trade and Sector Development** facilitates trade, exports promotion and investment attraction, co-ordinates localised production, manufacturing and trade based on nodes and clusters established to service local needs and actively promote the Green Economy;
- **Business Regulation & Governance** actively promotes the Green Economy, implementing an enabling regulatory and licensing framework for liquor retailing, liquor manufacturing and gaming, actively promotes responsible liquor usage and gambling, collecting and remitting revenue to the state, lobbying for removal of business barriers, and promote consumer awareness and complying with the Unfair Business Practices Act and the Consumer Protection Act;
- **Economic Planning** guides decision making on economic growth and development, including in respect of the Green Economy, facilitate the dissemination of meaningful economic analysis to stakeholders in municipalities and communities; and
- **Tourism** is responsible for creating an enabling tourism environment through legislation, policy and strategy development and to create demand and supply for tourism and also ensure sustainability and tourism sector transformation.

Table 15: Summary of departmental payments and estimates sub-programme: P2 - Economic Development and Tourism

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Integrated Economic Development Services	189 826	188 549	198 315	165 341	126 141	122 820	157 872	154 646	183 395	28.54
2. Trade and Sector Development	405 445	215 403	235 882	242 732	150 144	149 012	296 977	206 475	192 950	99.30
3. Business Regulation & Governance	48 944	52 350	73 700	82 599	94 093	92 093	110 617	108 811	113 606	20.11
4. Economic Planning	6 171	6 537	4 638	4 344	3 844	3 298	5 859	6 561	6 239	77.65
5. Tourism	3 725	2 871	493	4 944	3 625	3 625	2 972	5 567	10 318	(18.01)
Total	654 111	465 710	513 028	499 960	377 847	370 848	574 297	482 060	506 508	54.86

Table 16: Summary of departmental payments and estimates by economic classification: P2 - Economic Development and Tourism

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	31 958	34 818	43 452	71 680	64 511	59 870	68 217	84 027	75 120	13.94
Compensation of Goods and services	21450	26 435	29 868	40 382	35 332	35 332	41 569	56 308	55 259	17.65
Interest and rent on land	10 508	8 383	13 584	31298	29 179	24 538	26 648	27 719	19 861	8.60
	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	621 968	430 820	469 576	428 280	313 336	310 978	506 080	398 033	431 388	62.74
Provinces and Departmental agencies and Higher education	33 000	22 421	-	-	-	-	-	-	-	-
Foreign governments and Public corporations and Non-profit institutions	588 488	408 399	460 295	394 622	279 528	279 528	467 379	360 366	394 888	67.20
	-	-	-	-	-	-	1 964	2 041	-	-
Households	-	-	9 000	-	-	-	-	-	-	-
	480	-	-	33 658	33 658	31300	36 541	35 428	36 500	16.74
	-	-	281	-	150	150	196	198	-	30.67
Payments for capital assets	185	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	72	-	-	-	-	-	-	-	-
Total	654 111	465 710	513 028	499 960	377 847	370 848	574 297	482 060	506 508	54.86

Tables 15 and 16 show expenditure incurred by programme 2. The bulk of expenditure in this programme is the transfers to departmental agencies and accounts for the following entities; ECDC, CDC, ELIDZ, ECLB and ECGBB. Expenditure for the Programme decreased from R654.1 million to R513 million due to the once-off allocations in 2009/10 of R140 million to Coega IDZ for the completion of the Nelson Mandela Logistics Park, support funding to ECPTA falling away following the merger coupled with the increased funding to ECDC for the establishment of the Jobs Fund and LRED, and the fact that during the 2012/13 adjusted budget unspent funds relating to previous financial years were surrendered. Reprioritisation was done in 2012/13 to fund R85 million infrastructure development at ECPTA under Programme 3 over the 2012/13 MTEF period and this has resulted in a decline in expenditure under Programme 2. The budget grows by 54.9 per cent in 2013/14 due to once-off allocations in transfers under Trade and Sector Development as reflected below.

Compensation of Employees increased from R21.5 million in 2009/10 to R35.3 million in the 2012/13 revised estimate. The increase was due to a continued effort by the department to recruit professional staff in the programme such as sector specialists. In 2013/14, the budget grows by 17.7 per cent which is influenced by the department's plan to continue strengthening functional programme performance and furthermore enhancing oversight function over public entities.

Goods and Services increased from R10.5 million in 2009/10 to R24.5 million in the 2012/13 revised estimate. The increase in expenditure is due to plans to utilise the industry experts on implementation of the strategic job creating initiatives and the hosting of the Renewable Energy Conference in November 2012. In 2013/14, budget increases by 8.6 per cent due to the implementation of the PIDS, and the focus on the implementation of projects emanating from the Renewable Energy Summit.

Transfers and Subsidies, a main cost driver in the Programme's expenditure decreased substantially in 2009/10 from R622 million to R311 million in 2012/13. The substantial decrease is due to the once-off allocations in 2009/10 of R140 million to Coega IDZ for the completion of the Nelson Mandela Logistics Park, R9 million for to EP Rugby for tourism marketing in 2011/12, support funding to ECPTA falling away following the merger coupled with the increased funding to ECDC for the establishment of the Jobs Fund and LRED. During the 2012/13 adjustment budget, unspent funds relating to previous financial years were surrendered by entities to the revenue fund. In 2013/14, the budget is projected to grow by 62.7 per cent due to the once off allocations for: R24 million for ECDC for a matching fund for Agro-processing; R10 million for the revitalisation of strategic industries; and R82 million for Coega Development Corporation allocated for the completion of a wind tower manufacturing company and for strategic Environment Assessment on the Return on Effluent Water Supply project.

8.2 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Economic Development and Tourism

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of existing SMME's supported	300	224	240	280
Number of existing cooperatives supported	n/a	100	120	130
Number of job opportunities created through economic development programmes	10465	17134	20913	14770
Number of investments projects realized	33	45	50	55
Number of people trained (sector development)	500	550	600	650
Number of infrastructure projects supported	3	5	8	10
Number of liquor licenses issued	9096	9000	9500	10000
Number of gambling licenses issued	3	4	4	4
Number of renewable energy initiatives facilitated	0	5	5	5
Number of tourism development plans to support sector transformation	n/a	3	2	2

Economic Development and Tourism is the driver of job creation. Through the planned increase in the number of investors from 33 to 55 in the industrial development zones over the MTEF, the department envisages a large increase in the number of job opportunities created. The job creation efforts are further augmented by the complementary programmes of support to SMME's, Co-operatives and a focus on sector development. Through collaborations with national state owned enterprises, ECDC and the department, the number of high impact infrastructure projects supported will increase from 3 to 10, thereby further increasing the number of job opportunities and creating economic infrastructure to support economic growth.

Through an increase in the number of enforcement activities and awareness in the liquor industries, the number of licenced liquor outlets is projected to increase. While this will translate into additional revenues for the department, finding a balance between licenced traders and social responsibility is important. Therefore, ECLB will be increasing the number of social responsibility campaigns undertaken.

Renewable energy has been identified as a key sector in supporting economic growth in the province. Following the successful hosting of the renewable energy summit, many renewable energy projects have been identified. The department will be focusing on facilitating these initiatives over the MTEF with the goal of making the province the renewable energy hub of the country.

Programme 3: Environmental Affairs

Objectives

The Environmental Affairs programme is responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates developments and biodiversity through instruments such as environmental impact assessments, compliance and enforcement. These responsibilities are carried by 5 sub-programmes:

- **Environmental Policy, Planning and Coordination** is responsible for ensuring that legislation, policies, programs, procedures and systems are established that will effectively empower and support the core functional programs of the Environmental Affairs Branch;
- **Compliance and Enforcement** is responsible for ensuring that environmental legislation is effectively used to protect the environment and its resources from unlawful and unsustainable exploitation and negative impacts that could jeopardize environmental and economic sustainability in the Eastern Cape;
- **Environmental Quality Management** is comprised of Air Quality Management, Pollution and Waste Management, Environmental Impact Management and Climate Change. The sub-programme is responsible for ensuring a safe and healthy environment through effective environmental impact assessment, air quality management, waste and pollution management for the people of the Eastern Cape;
- **Biodiversity Management** aims to conserve the diversity of landscapes, ecosystems, habitats, biological communities, populations, species and genes, and promote conservation and sustainable use of natural resources in the Eastern Cape; and
- **Environmental Empowerment Services** is responsible for ensuring that external stakeholders are empowered and capacitated to meaningfully participate in and contribute to effective environmental management in the Eastern Cape.

Table 18: Summary of departmental payments and estimates sub-programme: P3 - Environmental Affairs

R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13						
1.	Environmental Policy, Planning and Coordination	45 038	56 844	31260	16 559	15 934	15 934	18 874	27 407	36 441	18.45
2.	Compliance and Enforcement	1739	8 496	27 262	15 180	37 713	37 713	21 930	19 990	18 890	(4185)
3.	Environmental Quality Management	3 338	5 482	8 866	18 160	12 949	12 249	21 904	18 631	19 754	78.82
4.	Biodiversity Management	106 532	152 325	147 140	207 141	196 444	196 079	218 416	234 524	221829	1139
5.	Environmental Empowerment Services	2 278	499	3 927	7 686	7 686	7 686	10 145	7 685	8 069	3199
Total		158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983	8.01

Table 19: Summary of departmental payments and estimates by economic classification: P3 - Environmental Affairs

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
	2012/13									
Current payments	55 026	64 962	70 325	76 156	76 151	75 086	90 653	88 426	103 433	20.73
Compensation of employees	39 027	49 844	55 148	61471	61466	61466	67 588	72 206	75 660	9.96
Goods and services	15 999	15 118	15 177	14 685	14 685	13 620	23 065	16 220	27 774	69.35
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 861	157 634	148 130	188 570	194 575	194 575	200 616	219 811	201 549	3.10
Provinces and municipalities	1361	9 164	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Departmental agencies and Higher education institutions	102 500	148 470	143 857	184 426	190 426	190 426	191 543	208 528	190 793	0.59
Foreign governments and Public corporations and Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	144	144	144	1 000	3 391	2 501	(12.59)
	-	-	321	-	5	5	-	-	-	(100.00)
Payments for capital assets	38	1 040	-	-	-	-	-	-	-	-
Machinery and equipment	38	1040	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-	-
Total	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983	8.01

Tables 18 and 19 reflect that expenditure increased from R158.9 million in 2009/10 to R269.7 million in 2012/13. The increase is due to the relocation of the merged entities (ECPTA) to the programme, recruitment of staff and the payment of OSD to Environmental Officers and funding of infrastructure in ECPTA in 2012/13. In 2013/14, the budget increases by 8 per cent due to increased funding for destination marketing allocated to ECTPA and the introduction of the environmental sector projects within municipalities.

Expenditure on Compensation of Employees increased from R39 million in 2009/10 to R61.5 million in the 2012/13 revised estimate due to the filling of critical vacant posts and the payment of OSD for Environmental officers. In 2013/14, the budget grows by 10 per cent due to carry-through cost plans to continue strengthening capacity in the programme.

Goods and Services expenditure decreased from R16 million in 2009/10 to R13.6 million in the 2012/13 revised estimate due to a decision by the department to prioritise the funding of infrastructure development in ECPTA in 2012/13 and also the realisation of efficiency savings by the programme. In 2013/14, the budget increases by 69.4 per cent due to the department's plan to intensify management and the protection of the natural environment by the enactment of the Eastern Cape Environmental Act and the implementation of the Provincial Climate Change Mitigation and Adaptation Strategy. Furthermore, the department will support the establishment of municipal waste management infrastructure.

Transfers and Subsidies increased from R103.7 million in 2009/10 to R194.6 million in the 2012/13 revised estimate due to the relocation of ECPTA and the funding of infrastructure developments within the entity. The increase of 3.1 per cent in the 2013/14 is due to the programme continuing funding infrastructure projects in the ECPTA (R30 million in 2013/14). A once-off allocation of R250 thousand has been made available to ECPTA for research and development in the Green

Innovation Pilot Project. The department would be funding destination marketing and events management to the tune of R24 million. In addition, R3 million is provided in each year of the MTEF for the National Tourism Career Expo (NTCE) programme. An additional R2 million is for international and domestic trade shows and R1 million is for Project management. Over the MTEF period, funding for environmental awareness and job creation is anticipated to increase (provinces and municipalities). The department will continue to support EPWP initiatives that create jobs through environmental management programmes, and will continue funding Environmental Awards for the schools in promoting sustainable environmental management and the greenest Municipality / cleanest town.

8.3 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P1: Environmental Affairs

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of climate change response tools developed	1	1	0	1
Number of Biodiversity Spatial Plans published	n/a	1	1	0
The hectares of land under conservation (both private and public) (Cumulative) – '000 ha per annum	480 ha	486 ha	493 ha	500 ha
Number of provincial protected areas with approved management plans	0	4	4	4
Number of job opportunities created through environmental programmes	600	913	940	950
Number of environmental awareness activities conducted	247	25	25	25

Balancing economic growth and environmental conservation will see the department increasing the number of environmental awareness activities being undertaken to develop a climate change response strategy as well as publish a biodiversity special plan, together with increasing the number of hectares of land under conservation from 480 ha to 500 ha. Through the EPWP, the department anticipates that it will increase its contribution to the number of conservation job opportunities created.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	346	315	296	338	345	344	346
2. Economic Development and Tourism	106	131	133	97	110	127	129
3. Environmental Affairs	179	197	190	178	196	196	196
Total personnel numbers	631	643	619	613	651	667	671
Total personnel cost (R'000)	125 123	151 433	171 525	185 256	204 354	224 386	231 610
Unit cost (R'000)	198	236	277	302	314	336	345

The above table shows personnel numbers and personnel per unit cost for the 2013 MTEF period. The total personnel numbers decreased slightly from 631 as at March 2010 to 613 at the end of March 2013 due to the exit of employees transferred to other departments. Over the 2013 MTEF, it is projected that the number of personnel will increase to 671 by the end of March 2016.

In 2013/14, only critical vacant posts will be filled, mainly in core programmes of the department. The focus will be on posts relating to sector and trade development in Programme 2, while in Programme 3, the focus will be on environmental positions in the compliance and enforcement sub-programme. Programme 1 vacant posts which are below salary level 7 will not be replaced.

From 2014/15 to 2015/16, the focus will be on filling replacement posts and only 2 new posts each in Programmes 1 and 2 will be filled in line with the proposed restructuring of the department. In Programme 3, the number of posts is envisaged to remain constant. By the end of 2015/16 it is envisaged that the total number of employees will be 671.

However, total costs and cost per unit increased from R125.1 million and R198 thousand respectively in March 2010 to R185.3 million and R302 thousand respectively by the 31 January 2013 due to the expertise hired, higher than anticipated wage agreement and the payment of OSD for environmental officers. It is anticipated that total personnel cost will increase from R185.3 million in March 2013 to R204.4 million by 31 March 2014. The increase in the total costs and per unit costs over the period under review is due to the implementation of the new structure and the annual increases in salaries due the inflation adjustments.

9.2 Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	631	643	619	624	624	613	651	667	671	6.20
Personnel cost (R'000)	125 123	151 433	171 525	204 679	189 522	185 256	204 354	224 386	231 610	10.31
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	96	96	199	210	210	143	143	143	143	
Personnel cost (R'000)	21 444	21 444	35 974	37 829	37 829	30 210	30 912	30 863	31 394	2.32
Head count as % of total for	15.21	14.93	32.15	33.65	33.65	23.33	21.97	21.44	21.31	
Personnel cost as % of total for	17.14	14.16	20.97	18.48	19.96	16.31	15.13	13.75	13.55	22.54
Finance component										
Personnel numbers (head count)	101	101	302	317	317	123	125	125	125	163
Personnel cost (R'000)	25 138	25 138	42 442	44 631	44 631	29 879	31 543	31 464	33 224	5.57
Head count as % of total for	16.01	15.71	48.79	50.80	50.80	20.07	19.20	18.74	18.63	(4.31)
Personnel cost as % of total for	20.09	16.60	24.74	21.81	23.55	16.13	15.44	14.02	14.34	(4.30)
Full time workers										
Personnel numbers (head count)	615	627	602	606	606	581	617	666	670	6.20
Personnel cost (R'000)	59 649	68 426	155 930	157 965	157 965	174 899	193 254	222 509	229 628	10.49
Head count as % of total for	97.46	97.51	97.25	97.12	97.12	94.78	94.78	99.85	99.85	(0.00)
Personnel cost as % of total for	47.67	45.19	90.91	77.18	83.35	94.41	94.57	99.16	99.14	0.17
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	35 628	37 410	37 410	-	-	-	-	-
Head count as % of total for	-	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for	-	-	20.77	18.28	19.74	-	-	-	-	-
Contract workers										
Personnel numbers (head count)	16	16	17	18	18	32	34	1	1	6.25
Personnel cost (R'000)	-	-	-	-	-	10 357	11 100	1877	1982	7.17
Head count as % of total for	2.54	2.49	2.75	2.88	2.88	5.22	5.22	0.15	0.15	0.05
Personnel cost as % of total for	-	-	-	-	-	5.59	5.43	0.84	0.86	(2.84)

Table 9.2 shows summary of personnel numbers and cost per component. Personnel numbers decreased from 631 in the 2009/10 to 613 in 2012/13 financial year. In 2013/14, personnel numbers are projected to increase by 7.3 per cent and reach 651 due to the planned filling of vacant positions over the 2013 MTEF.

Personnel in human resource and finance components increase from 96 and 101 respectively in 2009/10 to 143 and 123 respectively in the 2012/13 revised estimate. Over the 2013 MTEF, the numbers will remain constant for Finance and only two new positions will be filled in the Human Resource component. In Finance, replacements will be done only for positions from salary level 9 and above.

Contract workers increased from 16 in 2009/10 to 32 in 2012/13 in order to strengthen the Supply Chain Component and Public Entity Oversight function of the department. Over the 2013 MTEF, these posts will be permanent when implementing the proposed new departmental structure.

9.3 Payments on training by programme

Table 22: Payments on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	3 524	2 833	2 935	491	491	491	3 052	3 998	4 300	521.59
Subsistence and travel										
Payments on tuition										
Other	3 524	2 833	2 935	491	491	491	3 052	3 998	4 300	521.59
2. Economic Development	20	-	-	862	862	862	113	1 981	1 069	(86.89)
Subsistence and travel										
Payments on tuition										
Other	20	-	-	862	862	862	113	1 981	1 069	(86.89)
3. Environmental Affairs	752	433	236	3 780	3 780	3 780	3 923	1 177	185	3.78
Subsistence and travel										
Payments on tuition	558			-	-	-	-	-	-	
Other	194	433	236	3 780	3 780	3 780	3 923	1 177	185	3.78
Total payments on training	4 296	3 266	3 171	5 133	5 133	5 133	7 088	7 156	5 554	38.09
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	558	-	-	-	-	-	-	-	-	
Other	3 738	3 266	3 171	5 133	5 133	5 133	7 088	7 156	5 554	38.09

9.4 Information on training

Table 23: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	631	643	619	624	624	613	651	667	671	-
of which										
Number of personnel trained	2 646	8 374	16 825	344	344	344	455	500	510	32.27
Male	727	3 425	7 237	193	193	193	210	250	260	8.81
Female	1919	4 949	9 588	151	151	151	245	250	250	62.25
Number of training opportunities	59	66	75	95	75	95	109	109	109	14.74
Tertiary	8	10	11	11	11	11	30	30	30	172.73
Workshops	40	43	45	45	45	45	45	45	45	
Seminars	11	13	19	19	19	19	19	19	19	
Other				20	20	20	15	15	15	(25.00)
Number of bursaries offered	367	550	406	485	485	84	87	52	36	3.57
External	367	550	406	485	485	17	52	35	23	205.88
Internal						67	35	17	13	(47.76)
Number of interns appointed	319	19	30	30	30	30	-			(100.00)
Number of learnerships appointed			146	42	42	42	-			(100.00)

Total payments for training depict a fluctuating trend from 2009/10 to the 2012/13 revised estimate. It increases from R4.3 million in 2009/10 to R5.1 million in 2012/13 and is projected to increase by 38.1 per cent in 2013/14 for the re-skilling of personnel.

The number of personnel trained decreased from 2 646 in 2009/10 to 344 in the 2012/13 revised estimate. The number is expected to increase by 32.3 per cent in 2013/14 in line with the department's plan to re-skill staff hence the increase in training numbers. Furthermore, the number of external bursaries experienced a fluctuating trend from 2009/10 and decreased to 154 in the 2012/13 revised estimate. The number is expected to decrease further in 2013/14.

9.5 Structural changes

Table 24: Reconciliation of structural changes

Reconciliation of structural changes			
2012/13	R'000	2013/14	R'000
1.	185 400	1. Administration	205 292
1. Office of the MEC	6 641	1. Office of the MEC	6 484
2. Office of the HOD	69 502	2. Office of the HOD	69 204
3. Financial Management	67 716	3. Financial Management	76 390
4. Corporate Services	41 541	4. Corporate Services	53 214
2. Economic Development	603 314	2. Economic Development and Tourism	574 297
1. Integrated Economic Development Services	214 804	1. Integrated Economic Development Services	157 872
2. Trade and Sector Development	296 686	2. Trade and Sector Development	296 977
3. Business Regulation & Governance	80 665	3. Business Regulation & Governance	110 617
4. Economic Planning	11 159	4. Economic Planning	5 859
5.		5. Tourism	2 972
3. Environmental Affairs	233 073	3. Environmental Affairs	291 269
1. Policy Coordination and Environmental Planning	18 513	1. Environmental Policy, Planning and Coordination	18 874
2. Compliance and Enforcement	13 598	2. Compliance and Enforcement	21 930
3. Environmental Quality Management	17 569	3. Environmental Quality Management	21 904
4. Biodiversity Management	177 837	4. Biodiversity Management	218 416
5. Environmental Empowerment Services	5 556	5. Environmental Empowerment Services	10 145

The department's structure is currently being reviewed. Furthermore, the 2013 budget structure has led to the department effecting changes to the programme structure where Economic Development was changed to Economic Development and Tourism, and subsequently resulting in the creation of a new sub-programme: called (Tourism) under Programme 2. Sub-programme 3.1 (Policy Coordination and Environmental Planning), changed to Environmental Policy, Planning and Coordination.

Annexure to the Estimates of Provincial Revenue and Expenditure

Economic Development,
Environmental Affairs and Tourism

Table B. 1: Specification of receipts

R'000	Outcome			Main Appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	93 796	96 895	122 755	117 993	117 993	112 442	125 073	132 578	145 836	1123
Casino taxes	81 793	85 533	112 949	106 000	106 000	86 228	98 360	104 102	115 688	14.07
Horse racing taxes	7 541	6 564	7 299	6 393	6 393	20 614	20 777	22 184	23 542	0.79
Liquor licences	4 462	4 798	2 507	5 600	5 600	5 600	5 936	6 292	6 606	6.00
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	516	767	735	1000	1000	1091	1 060	1 124	1 237	(2.84)
Sales of goods and services produced by department (excl. capital assets)	516	767	735	1000	1000	1091	1 060	1 124	1 237	(2.84)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	516	767	735	1000	1000	1091	1 060	1 124	1 237	(2.84)
hunting licences	516	767	735	1000	1000	1091	1 060	1 124	1 237	(2.84)
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	396	589	35	-	-	593	-	-	-	(100.00)
Fines	396	589	35	-	-	593	-	-	-	-
Penalties	-	-	-	-	-	-	-	-	-	-
Forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	254	176	630	356	356	470	377	400	440	(19.79)
Interest	254	176	630	356	356	470	377	400	440	(19.79)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	25 873	20 697	43 756	21	21	706	23	23	25	(96.74)
Revenue financial assets	25 873	20 697	43 756	21	21	706	23	23	25	-
Loans	-	-	-	-	-	706	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Other receipts	25 873	20 697	43 756	21	21	-	23	23	25	-
Total departmental receipts	120 835	119 124	167 911	119 370	119 370	115 302	126 532	134 125	147 538	9.74

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	
Current payments	202 013	231210	263 012	316 502	324 884	308 530	345 145	343 932	357 417	1187
Compensation of employees	125 123	151433	171525	204 679	189 522	185 256	204 354	224 386	231610	10.31
Salaries and wages	108 197	144 560	171525	204 679	189 522	185 256	204 354	224 386	231610	10.31
Social contributions	16 926	6 873	-	-	-	-	-	-	-	-
Goods and services	76 890	79 777	91487	111823	135 362	123 274	140 791	119 546	125 807	14.21
Of which										
Administrative fees	1543	29	145	274	274	274	150	58	38	(45.26)
Advertising	980	1557	1319	1291	1452	1452	2 280	1884	1349	57.02
Assets less than the capitalisation threshold	961	1975	1463	727	727	727	1 351	2 296	2 336	85.83
Audit cost: External	2 509	2 990	3 474	3 520	4 336	4 336	3 810	4 953	4 344	(12.13)
Bursaries: Employees	24	13	238	1000	1000	1000	2 000	1 146	575	100.00
Catering: Departmental activities	1903	1111	1270	1343	1413	1421	1 531	1537	1819	7.74
Communication	4 405	6 315	4 388	6 205	6 718	6 710	7 658	6 687	3 688	14.13
Computer services	7 109	6 658	6 850	5 860	5 860	5 860	10 767	6 508	10 263	83.74
Cons/prof: Business & advisory services	19 589	14 230	17 875	38 205	40 456	32 236	33 497	26 649	35 067	3.91
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	4 613	5 789	10 412	2 000	7 288	5 788	16 421	18 877	16 946	183.71
Contractors	14	182	271	15	15	15	236	127	135	105.22
Agency and support / outsourced services	561	1 193	1846	3 354	3 652	3 652	3 622	3 490	4 217	(0.82)
Entertainment	20	-	-	50	50	50	-	232	186	(100.00)
Fleet services (including government motor transport)	-	-	-	8 600	8 600	5 600	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	168	162	250	250	250	503	276	165	10120
Inventory: Fuel, oil and gas	-	-	-	-	-	-	10	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	12	145	136	206	206	142	62	-	(3107)
Inventory: Medical supplies	3	21	-	-	-	-	155	-	12	-
Inventory: Medicine	-	-	-	-	-	-	2	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	26	-	-	-
Inventory: Other consumables	545	447	616	552	555	555	1 308	1642	1341	135.68
Inventory: Stationery and printing	2 359	2 080	2 513	2 589	2 589	2 589	3 955	3 877	3 208	52.76
Lease payments	4 518	6 248	20 200	8 659	22 495	22 495	14 476	13 946	15 284	(35.65)
Rental and hiring	-	-	1524	-	-	-	-	-	-	-
Property payments	-	42	-	-	4	4	581	600	650	14425.00
Transport provided dept activity	86	63	2	-	-	-	-	265	-	-
Travel and subsistence	13 464	18 277	1500	15 245	15 384	15 079	20 935	11291	13 951	38.84
Training & staff development	7 369	5 814	10 921	5 054	5 280	5 303	7 131	7 171	6 554	34.47
Operating payments	1 178	2 466	2 256	2 327	2 372	2 368	1 847	2 793	1449	(22.00)
Venues and facilities	2 935	2 097	2 097	4 467	4 286	5 204	6 397	3 179	2 240	22.92
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	725 829	588 454	618 263	617 030	508 393	506 035	707 243	618 034	633 136	39.76
Provinces and municipalities	34 361	31585	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	34 361	31585	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Municipal bank accounts	34 361	31585	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	690 988	556 869	604 152	579 048	469 954	469 954	658 922	568 894	585 681	40.21
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	690 988	556 869	604 152	579 048	469 954	469 954	658 922	568 894	585 681	40.21
Higher education institutions	-	-	-	-	-	-	1 964	2 041	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	9 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	9 000	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	9 000	-	-	-	-	-	-	-
Non-profit institutions	480	-	-	34 802	34 802	32 444	37 541	38 819	39 001	15.71
Households	-	-	1 159	180	637	637	743	388	199	16.64
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	1 159	180	637	637	743	388	199	16.64
Payments for capital assets	2 743	4 725	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 743	4 725	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Transport equipment	-	-	-	-	-	-	12 900	18 181	14 556	-
Other machinery and equipment	2 743	4 725	4 070	2 531	2 091	2 091	5 570	5 434	3 158	166.38
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	90	306	-	-	-	-	-	-	-
Total economic classification	930 585	824 479	885 651	936 063	835 368	816 656	1 070 858	985 581	1 008 267	31.13

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	115 029	131 430	149 235	168 666	184 222	173 574	186 275	171 479	178 864	7.32
Compensation of employees	64 646	75 154	86 509	102 826	92 724	88 458	95 197	95 872	100 692	7.62
Salaries and wages	55 977	75 154	86 509	102 826	92 724	88 458	95 197	95 872	100 692	7.62
Social contributions	8 669	-	-	-	-	-	-	-	-	-
Goods and services	50 383	56 276	62 726	65 840	91 498	85 116	91 078	75 607	78 172	7.00
Of which										
Administrative fees	1527	26	133	20	20	20	88	45	24	340.00
Advertising	117	1429	922	380	536	536	1 290	871	632	140.67
Assets less than the capitalisation threshold	543	1832	1414	637	637	637	767	2 273	2 314	20.41
Audit cost: External	2 509	2 990	3 474	3 520	4 336	4 336	3 810	4 953	4 344	(12.13)
Bursaries: Employees	24	13	238	1000	1000	1000	2 000	1 102	575	100.00
Catering: Departmental activities	671	443	571	624	694	694	628	687	651	(9.51)
Communication (G&S)	2 631	5 416	3 355	4 304	4 817	4 817	5 498	4 598	1 653	14.14
Computer services	7 074	6 652	6 850	5 800	5 800	5 800	10 447	6 394	10 090	80.12
Consultants and professional services: Business and advisory services	12 793	8 802	8 627	13 702	17 672	15 672	18 493	9 478	15 152	18.00
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 349	2 528	3 662	2 000	7 288	5 788	9 188	10 033	10 230	58.74
Contractors	14	166	271	115	115	115	151	127	135	3130
Agency and support / outsourced services	503	1 193	1 846	2 853	3 151	3 151	3 121	3 490	4 217	(0.95)
Entertainment	-	-	-	50	50	50	-	232	186	(100.00)
Fleet services (including government motor transport)	-	-	-	8 600	8 600	5 600	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	150	162	250	250	250	500	276	155	100.00
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	6	138	56	126	126	20	62	-	(84.13)
Inventory: Medical supplies	-	7	-	-	-	-	155	-	12	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	283	179	336	261	264	264	927	1 482	1 341	251.14
Inventory: Stationery and printing	1 829	1 775	1 580	2 589	2 589	2 589	3 354	3 577	3 208	29.55
Operating leases	2 612	4 766	18 919	8 659	22 495	22 495	14 476	13 946	15 284	(35.65)
Rental and hiring	-	-	454	-	-	-	-	-	-	-
Property payments	-	-	-	-	4	4	581	600	650	14425.00
Transport provided: Departmental activity	8	14	2	-	-	-	-	265	-	-
Travel and subsistence	8 994	12 384	1 178	6 440	6 848	6 947	9 885	4 186	15 16	42.29
Training and development	3 524	2 833	5 099	1 274	1 430	1 449	3 052	3 998	4 300	10.63
Operating payments	534	2 114	2 253	2 259	2 304	2 304	1 804	2 612	1 323	(2170)
Venues and facilities	677	558	1 242	447	472	472	843	320	180	78.60
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	557	180	482	482	547	190	199	13.49
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	557	180	482	482	547	190	199	13.49
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	557	180	482	482	547	190	199	13.49
Payments for capital assets	2 520	3 685	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 520	3 685	4 070	2 531	2 091	2 091	18 470	23 615	17 714	783.31
Transport equipment	-	-	-	-	-	-	12 900	18 181	14 556	-
Other machinery and equipment	2 520	3 685	4 070	2 531	2 091	2 091	5 570	5 434	3 158	166.38
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	8	306	-	-	-	-	-	-	-
Total economic classification	117 549	135 123	154 168	171 377	186 795	176 147	205 292	195 284	196 777	16.55

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
		2012/13								
Current payments	31958	34 818	43 452	71680	64 511	59 870	68 217	84 027	75 120	13.94
Compensation of employees	21450	26 435	29 868	40 382	35 332	35 332	41 569	56 308	55 259	17.65
Salaries and wages	18 733	26 435	29 868	40 382	35 332	35 332	41 569	56 308	55 259	17.65
Social contributions	2 717	-	-	-	-	-	-	-	-	-
Goods and services	10 508	8 383	13 584	31298	29 179	24 538	26 648	27 719	19 861	8.60
Of which										
Administrative fees	16	3	8	254	254	254	62	13	14	(75.59)
Advertising	197	108	395	911	916	916	990	1013	717	8.08
Assets less than the capitalisation threshold	231	4	-	25	25	25	65	23	22	160.00
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	44	-	-
Catering: Departmental activities	674	235	478	699	699	707	763	800	1007	7.92
Communication (G&S)	504	360	329	1009	1009	1001	895	1251	1319	(10.59)
Computer services	2	-	-	60	60	60	320	114	173	433.33
Consultants and professional services: Business and advisory services	3 316	4 089	5 384	20 203	18 484	13 329	12 246	15 923	11520	(8.13)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	474	-	886	-	-	-	1 686	1770	-	-
Contractors	-	-	-	-	-	-	85	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	31	8	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	5	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6	6	-	10	10	10	-	160	-	(100.00)
Inventory: Stationery and printing	194	268	839	-	-	-	341	300	-	-
Operating leases	528	-	1281	-	-	-	-	-	-	-
Rental and hiring	-	-	162	-	-	-	-	-	-	-
Property payments	-	42	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 962	2 671	205	5 551	5 282	4 900	5 626	2 645	2 724	14.82
Training and development	20	-	3 041	-	70	70	113	1996	1069	6143
Operating payments	226	87	-	65	65	65	40	176	121	(38.46)
Venues and facilities	1117	502	571	2 511	2 305	3 201	3 416	1491	1175	6.72
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	621968	430 820	469 576	428 280	313 336	310 978	506 080	398 033	431388	62.74
Provinces and municipalities	33 000	22 421	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	33 000	22 421	-	-	-	-	-	-	-	-
Municipal bank accounts	33 000	22 421	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	588 488	408 399	460 295	394 622	279 528	279 528	467 379	360 366	394 888	67.20
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	588 488	408 399	460 295	394 622	279 528	279 528	467 379	360 366	394 888	67.20
Higher education institutions	-	-	-	-	-	-	1 964	2 041	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	9 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	9 000	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	9 000	-	-	-	-	-	-	-
Non-profit institutions	480	-	-	33 658	33 658	31300	36 541	35 428	36 500	16.74
Households	-	-	281	-	150	150	196	198	-	30.67
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	281	-	150	150	196	198	-	30.67
Payments for capital assets	185	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	185	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	185	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	72	-	-	-	-	-	-	-	-
Total economic classification	654 111	465 710	513 028	499 960	377 847	370 848	574 297	482 060	506 508	54.86

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	55 026	64 962	70 325	76 156	76 151	75 086	90 653	88 426	103 433	20.73
Compensation of employees	39 027	49 844	55 148	61471	61466	61466	67 588	72 206	75 660	9.96
Salaries and wages	33 487	42 971	55 148	61471	61466	61466	67 588	72 206	75 660	9.96
Social contributions	5 540	6 873	-	-	-	-	-	-	-	-
Goods and services	15 999	15 118	15 177	14 685	14 685	13 620	23 065	16 220	27 774	69.35
Of which										
Administrative fees	-	-	4	-	-	-	-	-	-	-
Advertising	666	20	2	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	187	139	49	65	65	65	519	-	-	698.46
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	558	433	221	20	20	20	140	50	161	600.00
Communication (G&S)	1270	539	704	892	892	892	1 265	838	715	4182
Computer services	33	6	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 480	1339	3 864	4 300	4 300	3 235	2 758	1248	8 395	(14.74)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	790	3 261	5 864	-	-	-	5 547	7 074	6 716	-
Contractors	-	16	-	-	-	-	-	-	-	-
Agency and support / outsourced services	58	-	-	501	501	501	501	-	-	-
Entertainment	10	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	10	-	-	-	-	3	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	10	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	6	2	80	80	80	122	-	-	52.50
Inventory: Medical supplies	3	14	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	2	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	26	-	-	-
Inventory: Other consumables	256	262	280	281	281	281	381	-	-	35.59
Inventory: Stationery and printing	336	37	94	-	-	-	260	-	-	-
Operating leases	1378	1482	-	-	-	-	-	-	-	-
Rental and hiring	-	-	908	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	78	49	-	-	-	-	-	-	-	-
Travel and subsistence	1508	3 222	117	3 254	3 254	3 232	5 424	4 460	9 711	67.82
Training and development	3 825	2 981	2 781	3 780	3 780	3 784	3 966	1 177	1 85	4.81
Operating payments	418	265	3	3	3	(1)	3	5	5	(400.00)
Venues and facilities	141	1037	284	1509	1509	1531	2 138	1368	885	39.65
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	103 861	157 634	148 130	188 570	194 575	194 575	200 616	219 811	201549	3.10
Provinces and municipalities	1361	9 164	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1361	9 164	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Municipal bank accounts	1361	9 164	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	102 500	148 470	143 857	184 426	190 426	190 426	191 543	208 528	190 793	0.59
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	102 500	148 470	143 857	184 426	190 426	190 426	191 543	208 528	190 793	0.59
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	1 144	1 144	1 144	1 000	3 391	2 501	(12.59)
Households	-	-	321	-	5	5	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	321	-	5	5	-	-	-	(100.00)
Payments for capital assets	38	1040	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	38	1040	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	38	1040	-	-	-	-	-	-	-	-
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	158 925	223 646	218 455	264 726	270 726	269 661	291 269	308 237	304 983	8.01

Table B.3A: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor vehicles)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicals inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	1760	1000	1000	1000	550	-	-	(45.00)
Provinces and municipalities	-	-	1760	1000	1000	1000	550	-	-	(45.00)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	1760	1000	1000	1000	550	-	-	(45.00)
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	1760	1000	1000	1000	550	-	-	(45.00)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	1760	1000	1000	1000	550	-	-	(45.00)

Table B. 3: Detailed financial information for other entities

R' 000 Entity Name	Sub-programme	Audited			Main	Adjusted	Revised	Medium-term estimates			% change from 2012/13
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Transfers to beneficiaries	2.1 Intergrated Economic Development Services	480	-	-	34 802	34 802	32 444	37 541	38 819	39 001	15.71
Total		480	-	-	34 802	34 802	32 444	37 541	38 819	39 001	15.71

Table B. 4: Transfers to local government by category and municipality

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	3 300	3 498	-	-	-	-	-	-	-	-
Nelson Mandela Metro	3 300	3 498	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Category B	-	2 500	1 992	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Amahlathi	-	1 500	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdeboo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlonlto	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	1 000	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	200	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	300	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	500	-	-	-	-	-	-	-
Unallocated	-	-	992	3 000	3 000	3 000	8 073	7 892	8 255	169.10
Category C	31 061	25 587	1 960	-	-	-	-	-	-	-
Alfred Nzo	5 775	6 122	-	-	-	-	-	-	-	-
Amathole	3 300	3 498	155	-	-	-	-	-	-	-
Cacadu	3 300	3 498	-	-	-	-	-	-	-	-
Chris Hani	5 775	6 121	1 805	-	-	-	-	-	-	-
OR Tambo	5 775	6 121	-	-	-	-	-	-	-	-
Joe Gqabi	5 775	6 122	-	-	-	-	-	-	-	-
Unallocated	1 361	(5 895)	-	-	-	-	-	-	-	-
Total transfers	34 361	31 585	3 952	3 000	3 000	3 000	8 073	7 892	8 255	169.10

Note: Excludes regional services council levy.

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Transport

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 1 532 362
Statutory Amount*	R -
Responsible MEC	MEC for Transport, Roads and Public Works: Hon. Thandiswa Marawu
Administering Department	TRANSPORT
Accounting Officer	Head of Department: Ms Tshepo Kgare

* The Statutory Amount is disclosed under Roads and Public Works as we are under one Ministry.

1. OVERVIEW

1.1 Vision

Quality Transport Systems for a better life for all.

1.2 Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.

1.3 Core functions and responsibilities

Below are the core functions of the department:

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province; and
- To provide fleet services to provincial departments.

1.4 Main Services

The department provides the following services:

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;

- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and
- Implementation of the approved Rural Transport Strategy for the province.

1.5 Changes in demand for services

There is increasing demand in the use of subsidised public transport services and the department is finalising the provincial public transport master plan that will lay the foundation for an integrated planning for transport services. In addition the number of scholars from needy homes who qualify for scholar transport services outweighs the numbers currently transported due to resource constraints.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act 1996 (Act No 93 of 1996), National Land Transport Transition Act 2000 (No 22 of 2000), National Land Transport Act 5, of 2009; Public Transport Strategy for South Africa, Urban Transport Act 1977, White Paper on National Transport Policy, Eastern Cape White Paper on Transport for Sustainable Development, Passenger Transportation (Interim Provision) Act No 11 of 1999 (Eastern Cape), Eastern Cape Rural Transport Plan Strategic Framework, Rural Transport Strategy for South Africa, Provincial Land Transport Framework, Moving South Africa Action Agenda, Civil Aviation Act.

1.7 Budget decisions

A three year pilot project of providing passenger services on Kei Rail came to an end in 2012. The average number of passengers carried on this line was 10 000 per month. The demand for passenger services on this line was low because of the travel time between East London and Mthatha rendering the services costly to run. This resulted in the department having to suspend the passenger services pending the outcomes of an evaluation that will assess the most viable options for providing a sustainable (passenger and/or freight) on Kei Rail.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to Output no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the Province." The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

The department successfully in sourced fleet management services and has been providing fleet services to departments.

Planned renovations to the terminal building of the Mthatha Airport progressed well until circumstances unforeseen arose which resulted in delays and work had to be halted. These renovations are in line with the provincial Blue Sky Aviation Strategy and are done in order to remain compliant with the South African Civil Aviation (SACA) regulations. The strategy seeks to improve the conditions and services of provincial airports (Bhisho and Mthatha airports) as well as to promote tourism and to contribute to local economic development by facilitating connectivity with local businesses. In 2012/13, the department has seen an increase in the number of passengers using the Mthatha Airport and this could be directly linked to the current upgrades being undertaken. The Bhisho Airport is being used by 43 Air Scholl aviation school to train pilots.

In the current financial year, the department embarked on a process to prepare a Public Transport Master Plan for the province whose ultimate goal is to have a reliable public transport system that satisfies the needs of the people in the province as well as visitors and tourists, with published timetables for scheduled services which operate from improved facilities such as bus termini, taxi ranks and train stations. This is in line with the Public Transport Strategy and Action Plan of 2007 which articulates a vision to shift public transport service delivery away from operator controlled, commuter-based, unimodal routes to user-oriented and fully integrated mass rapid public transport networks. This plan is expected to be finalised by the end of this financial year.

Subsidised bus passenger services through Algoa Bus Company, Mayibuye Transport Corporation and Africa's Best 350 (AB350) continued to enjoy significant growth in passenger numbers transported. Algoa Bus Company operates in the Nelson Mandela Bay metropolitan area, Mayibuye Transport Corporation (MTC) in the Buffalo City and certain parts of Amathole district municipalities, while Africa's Best 350 (AB350) bus passenger services operate in the Alfred Nzo, OR Tambo and Chris Hani municipal areas. The number of passengers using the services far exceeded the set targets. As at December 2012, Algoa Bus Company transported 10.9 million passengers, MTC transported 1.6 million and AB350 transported 4.1 million.

The process of redesigning the scholar transport services which is in line with the National Land Transport Act 5 (of 2009) is underway. The ultimate goal is to verify the routes, the number of learners as well as a suitable vehicle type for each route. As at December 2012, the total number of learners transported was 54 400. The transportation of learners from Grade R to Grade 12 who travel a distance of 5 or more kilometers per day to the nearest public school is in line with the Draft Scholar Transport Policy.

With regards to safety on the roads, the department intensified pedestrian and commuter road safety training in all six districts, conducted road blocks where 482 147 vehicles were stopped and checked in terms of National Rolling Enforcement Plan, and over the Easter holidays, speed limit checks were conducted through the Arrive Alive campaign. Both Mthatha and Kinkelbos weighbridges were operational in order to reduce overloading of vehicles on provincial roads. As at December 2012, 1 289 schools in six districts were reached through road safety education projects and programmes, thereby reaching 195 604 children. Adults were trained through the following

projects: 664 heavy vehicles and taxi drivers education; 43 902 pedestrian education for young and adults.

With regards to enhancement of Law Enforcement, the department started with the last phase (phase 4) of the upliftment course of traffic officers and has continued with the implementation of the shift system.

The re-staffing of the Extended Public Works Programme (EPWP) unit after the transfer of personnel to the Department of Roads and Public Works has commenced and has started to yield positive results. Employment contracts for Road Rangers have been renewed in order to continue with stray animal management on the roads. Through the Community Based programme and in line with EPWP principles, jobs were created in the area of airport maintenance (both Bhisho and Mthatha).

2.2 Key challenges

In respect of Law Enforcement, the department is faced with capacity challenges, and in order to address this, a decision was taken that with the available resources, Transport Inspectors in various districts will combine forces to do rotational enforcement around the province.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

Law enforcement of public transport operators – notwithstanding the capacity challenges faced by the Law Enforcement Unit, the department will continue to enforce compliance with laws regulating public transport.

Usage of Light Delivery Vehicles (Bakkies) as a public transport mode - A new legally compliant vehicle suitable for use in rugged terrain is available, however the major challenge is the inadequate financial muscle of operators to purchase these vehicles. Initiatives to lobby for financial assistance (including from the private sector) will be explored in 2013/14.

In respect of Kei Rail services, the department will assess the most viable options for providing a sustainable service (passenger and/or freight).

The department will build on previous initiatives to develop a provincial freight logistics strategy that responds to the National Freight Strategy and which will aim to convey freight on the most appropriate transport mode

Maritime awareness campaigns will continue. The provincial maritime cluster will be convened regularly to coordinate the implementation of the Provincial Maritime Plan. The department will continue playing a significant role through Port Consultative Committees to advocate for provincial needs in influencing the capital projects of all three ports.

The completion of the Provincial Integrated Public Transport Master Plan and a phased implementation of its recommendations will be prioritised.

The department is going to continue with the Shova kaLula bicycle project and anticipates purchasing 500 bicycles for distribution to needy scholars during the 2013/14 financial year.

The 26 permanent traffic count stations will continue to count all traffic passing the stations throughout the year. Together with other counts at temporary stations, this will enable traffic growth trends to be established.

Road safety assessments will be conducted on approximately 150km of provincial roads and will identify any features in the physical road environment that may be hazardous and thus potentially contribute to road accidents. The assessments will be sent to the Department of Roads and Public Works for implementation of remedial measures (such as resurfacing of damaged roads). The department is required to evaluate the traffic impact of applications for changes in land use received from both government and private sector. The department shall roll-out 120 Community Road Safety Council members who will be conducting Road Safety Operations in rural communities in collaboration with the Community Based Transportation (CBT) programme.

Scholars will be transported in terms of the awarded contracts for scholar transport services in accordance with the newly designed services plan. The indications are that the demand for scholar transport far exceeds the available funding. In the 2012/13 financial year, 54 471 learners are estimated to benefit from the services. Priority will continue to be given to those qualifying learners that come from deep rural communities.

The Transport Regulation programme has the responsibility of ensuring that all motor vehicles are registered and licenced. To this effect, in the 2013/14 financial year, the department plans to capture 100 public transport vehicles on the Registration Administration System, stop and check 780 000 vehicles in line with the terms of the NREP, weigh 2 500 vehicles, check 5 800 vehicles in road blocks and conduct 78 road safety education trainings. Pedestrian Safety Awareness will be increased through mobilisation of Decade of Action partners and private sector partnership. In collaboration with House of Traditional Leaders the department will continue the implementation of stray animal management in rural communities. Community Road Safety Councils members will be conducting Road safety operations in rural communities in collaboration with Community Based Programme.

The department will continue with the implementation of the shift system for traffic officers to enhance its law enforcement within the province. The department will also continue to pursue the implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) system throughout the province. In further enhancing law enforcement, the department will continue with the implementation of National Enrolling Enforcement Plan.

The department will ensure that weigh - bridges continue operating in order to eliminate overloading by freight transport.

Through the Community Based Transportation programme, road rangers and emerging contractors are trained for rail management. The department plans to create 150 jobs in the 2013/14 financial year. The programme is also planning to conduct training and empowerment interventions to communities and stakeholders participating in the transportation sector. It will create a supportive and enabling environment for the creation of a community supported transportation service delivery through reporting, co-ordination and monitoring of the department's contribution towards poverty alleviation and job creation.

4. REPRIORITISATION

The department moved funds from sub-programme Transport Systems in response to national baseline reprioritisation as well as in order to address budget pressures in prioritised areas. This is where Kei Rail project is housed. Funds were also moved from the Community Based Transportation programme in response to the Census 2011 results. The department will continue with the implementation of austerity measures in order to have further cost reductions and forced savings across all programmes to fund service delivery.

5. PROCUREMENT

The department has standard annual contracts such as Telkom, Mayibuye Transport Corporation, Algoa Bus Company, AB350, Scholar transport, SITA data lines and leasing of government vehicles.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1465 502	490 797	1046 124	1 145 890	1309 579	1309 579	1344 557	1389 628	1424 877	2.67
Conditional grants	126 540	153 596	169 453	177 104	177 105	177 105	187 805	193 258	202 148	6.04
Public Transport Operations	126 540	148 077	166 953	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Expanded Public Works Incentive Grant	-	-	2 500	2 639	2 639	2 639	3 845	-	-	45.70
Overload Control	-	5 519	-	-	-	-	-	-	-	-
Total receipts	1 592 042	644 393	1 215 577	1 322 994	1 486 684	1 486 684	1 532 362	1 582 886	1 627 025	3.07
of which										
Departmental receipts	350 531	356 047	365 318	415 265	415 265	415 265	449 855	488 418	530 292	8.33

Table 2 shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2009/10 to 2015/16. The total departmental allocation decreased from R1.6 billion in 2009/10 to R664.4 million in 2011/12 due to the shifting of the Roads function to the Department of Public Works. The significant increase from R1.2 billion in 2010/11 is mainly due to the shift of the scholar transport function from the Department of Education as well as a once off allocation for the buy-back of the provincial fleet. From the 2012/13 revised estimate, the budget grows by 3.1 per cent to R1.5 billion. This minor increase is due to provincial austerity measures as well as National Treasury cuts for infrastructure investment.

The department receives two conditional grant allocations: the Public Transport Operations Grant (PTOG) and the Expanded Public Works Programme (EPWP) Incentive grant. From 2009/10 to the 2012/13 revised estimate, the PTOG increases from R126.3 million to R174.5 million. In 2013/14 the grant allocation increases by 5.4 per cent from the 2012/13 revised estimate. The EPWP allocation increased from R2.5 million in 2011/12 to R2.6 million in 2012/13 and increases by 45.8 per cent to R3.8 million in 2013/14 from the 2012/13 revised estimate of R2.6 million.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Sales of goods and services other than capital assets	8 297	7 667	8 974	9 277	9 907	9 907	10 204	11 224	12 346	3.00
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 314	6 677	7 016	8 136	10 225	10 225	11 027	12 190	13 470	7.84
Interest, dividends and rent on land	3 103	2 015	550	2 438	249	249	203	193	182	(18.47)
Sales of capital assets	2 427	6 577	1048	832	302	302	300	300	300	(0.66)
Transactions in financial assets and liabilities	2 048	1 147	1 203	-	-	-	-	-	-	
Total	350 531	356 047	365 318	415 265	415 265	415 265	449 855	488 418	530 292	8.33

Table 3 shows a positive growth from R350.5 million in 2009/10 to R415.3 million in 2012/13. A growth rate of 8.3 per cent from the 2012/13 revised estimate to R449.9 million in 2013/14 is expected due to the annual adjustment of motor vehicle licence fees which are collected in terms of the National Road Traffic Act, 1996. Over the Medium Term Expenditure Framework, an amount of R1.5 billion is projected to be realised.

Own revenue for the department is derived mainly from tax revenue in the form of motor vehicle licence fees. The revenue budget is based on the vehicle population and the projected tariff increase which has been set at 8.5 per cent for the year under review. The inflation rate which currently stands at 5.5 per cent as at end of June 2012 was considered in arriving at the percentage increase but the increase to 8.5 per cent was considered in view of the fact that tariffs for some vehicle categories are still low as compared to other provinces.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
Algoa Bus Company	35 980									
TETA		2 034		105						
Total receipts	35 980	2 034	-	105	-	-	-	-	-	

The table above gives a summary of agency funding receipts from various institutions. The funds to pay services provided by Algoa Bus Company were previously received on an agency basis from the national Department of Transport, however from 2009/10, the funds were appropriated in the voted funds.

The Transport Education and Training Authority (TETA) funds, which show a decline from R2 million to R105 thousand on the other hand, are for the Mathematics and Science Project to assist pupils who want to pursue careers in the transportation sector.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Donor organisations										
Algoa Bus Company	11480									
Taxi Recapitalisation	166	37								
TETA	10	436	664	774						
TRTC	901									
Upgrading of DLTC's	952		227							
Total payments	13 509	473	891	774	-	-	-	-	-	

The table above gives a summary of donor funding payments to various institutions. The R11.4 million paid to Algoa Bus Company in 2009/10 was the last payment as after this year these funds were allocated as voted funds. The payments of R166 thousand and R37 thousand made in 2009/10 and 2010/11 respectively under the Taxi Recapitalisation programme were used for paying taxi owners who were willing to scrap their taxis in exchange for R50 thousand. TETA funds which show an increase from R10 thousand in 2009/10 to R774 thousand in 2012/13 are used to pay for the Maths and Science Project to assist pupils who want to pursue careers in the transportation sector. The Transkei Road Transport Corporation (TRTC) funding of R901 thousand in 2009/10 was used to pay for liquidation costs/claims of ex-employees post benefits, and the balance has been paid over to the provincial revenue fund. Funds were allocated in 2009/10 and 2011/12 for the upgrading of the District Licence Testing Centres (DLTC). R952 thousand was allocated in 2009/10 and R227 thousand in 2011/12.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

- For the goods and services budget, the department assumed that inflation will average 4.9 per cent over the MTEF period. For the personnel budget, the department adjusted the budget in line with the National Treasury guidelines of 5.9 per cent (for non-SMS, SMS and public entity wages) and a 1.5 per cent built in pay progression;
- Reprioritisation of funds was done because of financial resource constraints that the department is experiencing;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Administration	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02
2. Transport Operations	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(180)
3. Transport Regulation	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95
4. Community Based Programme	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30
Total	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 024 891	1 019 440	914 586	974 167	1 111 582	1 108 586	1 022 355	1 147 415	1 166 927	(7.78)
Compensation of employees	342 346	385 814	431 264	485 155	462 633	462 610	501 901	521 412	539 888	8.49
Goods and services	682 494	633 233	483 222	489 012	648 949	645 935	520 454	626 003	627 039	(19.43)
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Transfers and subsidies	232 045	272 158	296 252	308 883	323 365	326 362	415 048	395 043	417 794	27.17
Provinces and municipalities	485	-	6 427	-	-	-	-	-	-	-
Departmental agencies and accounts	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 461	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1755	4 132	20 597	3 552	6 739	6 952	5 251	3 817	3 993	(24.47)
Payments for capital assets	18 995	23 985	370 935	39 944	51 736	51 734	94 959	40 428	42 303	83.55
Buildings and other fixed structures	13 885	14 470	6 923	36 941	47 952	47 952	4 000	-	-	(9166)
Machinery and equipment	5 110	9 515	364 012	3 003	3 784	3 782	90 959	40 428	42 303	2305.05
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	267	8	1 138	-	-	1	-	-	-	(100.00)
Total	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

Tables 6 and 7 provide a summary of actual and projected estimates from 2009/10 to 2015/16, by programme and economic classification, respectively. Expenditure increased significantly from R1.3 billion in 2009/10 to R1.6 billion in 2011/12 due to: an increase in the allocation of the Public Transport Operations Grant (PTOG) which forms the bulk of the Transfers to Public Corporations increase in the machinery and equipment budget for the provincial fleet buy-back and by-up from Fleet Africa. This is followed by a budget decline from 2011/12 to 2012/13 revised estimate, from R1.6 billion to R1.5 billion. From the 2012/13 revised estimates to 2013/14, the budget is expected to grow by 3.1 per cent to R1.5 billion and this is attributed to the additional allocation for AB350, Mayibuye, and the Scholar Transport scheme as well as carry through costs for the upgrading of traffic officer's salaries.

From 2009/10 to 2011/12, Compensation of Employees increased from R342.3 million to R431.3 million due to additional allocation in 2011/12 for the salary upgrade of traffic officers; and the decentralisation of Shared Internal Audit. From the 2012/13 revised estimate of R462.6 million, an increase of 8.5 percent to R502 million in 2013/14 is estimated. The above inflation increase is due to an additional allocation for carry through costs for the increase in salaries of traffic officers and for the enhancement of capacity in revenue administration.

The Goods and Services budget is driven by lease payments and scholar transport. There is a decrease in expenditure from R682.5 million in 2009/10 to R483.2 million in 2011/12. The significant decrease is due to the reprioritisation from non-core items to service delivery items that are linked to the government policy priorities. The budget increases from R483.2 million in 2011/12 to R645.9 in 2012/13 due to additional allocation for Scholar Transport services. From the 2012/13 revised estimate of R645.9 million, the budget decreases by 19.4 per cent to R520.5 million in 2013/14 due to reclassification of finance lease payments to Payment for Capital Assets as well as reprioritisation of funds to Transfers and Subsidies to fund the recapitalisation of Mayibuye Transport Corporation (MTC).

Expenditure on Transfers and Subsidies increased from R232 million in 2009/10 to R326.4 million in 2012/13 due to an increase in PTOG transferred to Algoa Bus Company. From 2012/13 to 2013/14, an increase from R326.4 million to R413.1 million is expected; representing a growth of 27.2 per cent and that is due to additional allocation for public transport subsidies. The decrease from 2013/14 to 2014/15 is due to a once off allocation in 2013/14 for the recapitalisation of MTC.

The Payment for Capital Assets budget shows a sharp increase from R19 million in 2009/10 to R370.9 million in 2011/12 due to a once-off allocation of R361 million in 2011/12 as start-up capital for the Trading Entity as well as funds allocated for the upgrading of Mthatha Airport. From 2011/12 to 2012/13, the budget declines to R51.7 million. From 2012/13 to 2013/14 the budget increases by 83.6 per cent to R94.9 million.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	592 384	445 048	565 038	722 802	722 802	722 802	707 347	724 225	733 859	(2.14)
Alfred Nzo	87 465	36 370	40 949	37 579	37 579	37 579	41 785	41 785	43 707	11.19
Amathole	70 556	77 578	81 618	150 307	150 307	150 307	187 354	175 360	159 747	
Cacadu	195 757	205 082	219 860	241 329	241 329	241 329	250 837	265 887	278 118	3.94
Chris Hani	77 389	39 016	53 454	57 969	57 969	57 969	57 981	61 640	64 475	0.02
OR Tambo	78 607	51 896	133 983	197 261	197 261	197 261	123 407	130 811	136 828	(37.44)
Joe Gqabi	82 610	35 106	35 174	38 357	38 357	38 357	45 983	48 742	50 984	19.88
Unallocated	-	-	-	-	-	-	-	-	-	
Whole Province	683 814	870 543	1 017 873	600 192	763 881	763 881	825 015	858 661	893 166	8.00
Total payments and estimates	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

Table 8 provides a summary of payments and estimates for each district municipal area. The budget allocations are determined and projects prioritised based on various factors such as the relative size of the affected community, poverty index in the area and the comparative extent of the transport services backlog in the affected area.

In this manner, an equitable balance in budget allocation is made between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers. The large share for the Cacadu district area is as a result of the Algoa Bus Company operating in this area. Likewise, throughout the MTEF period, MTC (Amathole area) and AB350, operating in the former Transkei (OR Tambo, Chris Hani and Alfred Nzo district municipalities) account for the larger allocations in these districts. Furthermore, the department distributed the allocation for the EPWP incentive grant for job creation across the district municipalities. Expenditure for the district municipalities increases from R592.4 million in 2009/10 to R733.9 million in 2015/16 while the increase for the total province is from R683.8 million in 2009/10 to R1 billion in 2011/12 due to the once off start-up capital allocation for the Trading Entity.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	13 885	14 470	6 923	38 941	38 941	38 941	4 000	-	-	(89.73)
Upgrades and additions	13 885	14 470	6 923	36 941	36 941	36 941	4 000	-	-	(89.17)
Rehabilitation, renovations				2 000	2 000	2 000				(100.00)
Maintenance and repairs										
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current										
Capital										
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	13 885	14 470	6 923	38 941	38 941	38 941	4 000	-	-	(89.73)

Infrastructure payments by the department have been focused on upgrades or additions to existing infrastructure assets. Infrastructure expenditure has increased from R13.8 million in 2009/10 to

R38.9 million in 2012/13 mainly due to the upgrading of Mthatha Airport which commenced in January 2009. It is for this reason that the infrastructure budget decreases from R38.9 million in 2012/13 to R4 million in 2013/14.

7.6 Departmental Public-Private Partnership (PPP) projects

The department does not have any Public-Private Partnerships.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Public Transport Operations grant	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
EPWP Incentive grant			2 500	2 638	2 638	2 638	3 845			45.75
Overload Control grant		5 390								
Total	126 317	153 467	169 032	177 104	177 104	177 104	187 805	193 258	202 148	6.04

7.7.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	5 390	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	-
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	126 317	153 467	169 032	177 104	177 104	177 104	187 805	193 258	202 148	6.04

Tables 10 and 11 show conditional grants received by the department for the 2013 MTEF. Total grant receipts have increased from R126.3 million in 2009/10 to R177.1 million in 2012/13. The Overload Control Grant was allocated only for 2010/11 for the building of the Kinkelbos Weigh Bridge. The Public Operations Grant is for the funding of subsidised bus passenger services provided through the Algoa Bus Company. The allocations for this grant show an increase from R126.3 million in 2009/10 to R174.5 million in 2012/13. From 2012/13 to 2013/14, the grant increases by 5.4 per cent to R183.9 million.

In respect of the Extended Public Works Programme (EPWP) Incentive grant, the department received an amount of R2.5 million in 2011/12 which increases to R2.6 in 2012/13. From 2012/13 to 2013/14, the grant increases by 45.8 per cent to R3.8 million. The allocations for this grant are based on performance in respect of job creation.

7.8 Transfers

7.8.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Maybuye Bus Corporation	51522	51669	61429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Total	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44

MTC renders subsidised passenger services on certain identified routes in the former Ciskei and Border areas of the province. The areas serviced are predominantly rural from depots in Reeston (East London), Zwelitsha, Queenstown and Alice.

Expenditure increases significantly from R51.5 million in 2009/10 to R68.8 million in 2011/12. These sharp increases were to provide for the recapitalisation of the bus fleet and the installation of upgraded revenue and ticketing system. There is a relatively strong growth from 2012/13 to 2013/14 of 48.4 per cent which is mainly due to internal reprioritisation for recapitalisation in 2013/14.

7.8.2 Transfers to other entities

Table 13: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
SANTACO	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Total	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)

Table above indicates the amount which is transferred to the South African National Taxi Council to assist in running a professional, safe and efficient transportation service.

7.8.3 Transfers to local government by category

Table 14: Summary of transfers to local government

Summary of departmental transfers to local government by category										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	-	-	6 427	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Total	-	-	6 427	-	-	-	-	-	-	-

Note: Excludes regional services council levy.

The transfers to local government as shown in the above table relate to funds transferred to the King Sabata Dalindyebo Municipality (KSDM) for the completion of the construction work on the Mthatha taxi rank. This project was facilitated through Eastern Cape Development Corporation

(ECDC). The project is now complete and therefore there are no further transfers over the MTEF period.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme is divided into five sub-programmes as follows:

- Office of the Member of the Executive Council renders advisory, parliamentary, secretarial, administrative and office support services;
- Management services implements overall management and support of the department;
- Corporate support manages personnel, procurement, finance, administration and related support services;
- Departmental strategy provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination; and
- Government Fleet Management facilitates fleet management services to all departments and coordinates departmental fleet services for the various programmes.

Table 15: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropriati	Adjusted appropriati 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	4 934	4 095	5 427	6 727	6 504	5 338	7 088	7 513	7 859	32.78
2. Management	17 371	16 316	17 482	15 457	17 948	17 784	22 131	20 490	20 347	24.44
3. Corporate Support	180 606	193 079	214 940	223 647	232 386	233 819	274 998	267 867	275 694	17.61
4. Departmental Strategy	-	5 590	4 151	6 327	6 120	6 017	6 657	7 056	7 381	10.64
5. Government Fleet Services	6 321	10 363	375 803	31018	27 518	27 518	-	-	-	(100.00)
Total	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02

Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	207 376	226 616	251 334	280 315	286 581	286 583	296 829	299 119	307 299	3.58
Compensation of employees	152 099	155 870	168 910	215 541	198 568	190 746	217 205	218 085	222 613	13.87
Goods and services	55 226	70 353	82 324	64 774	88 013	95 796	79 624	81 034	84 685	(16.88)
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Transfers and subsidies	1 169	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	260	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	909	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Payments for capital assets	606	837	361 886	1 087	1 698	1 696	12 289	1 980	2 071	624.59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	606	837	361 886	1 087	1 698	1 696	12 289	1 980	2 071	624.59
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	81	8	1 135	-	-	1	-	-	-	(100.00)
Total	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02

The tables above shows a summary of payments and estimates per sub-programme. Expenditure for the programme increased significantly from R209.2 million in 2009/10 to R617.8 million in 2011/12. This increase can be attributed to the once-off allocation for the buy-back and buy-up of provincial fleet vehicles from Fleet Africa. The consequential drop in 2012/13 to R290.5 million is followed by an increase of 7 per cent from R290.1 million in 2012/13 to R310.9 million in 2013/14.

The strong increase of 32.8 per cent in 2013/14 in the Office of the MEC sub-programme is due budget cuts in 2012/13 which were not carried over to the outer years. Sub-programme Management's increase of 24.4 per cent in 2013/14 from R17.8 million in 2012/13 is due to a once-off allocation for the Strategic Review project that is currently underway. Additional to this, an unbudgeted allocation has been made for district offices. Sub-programme: Corporate services' budget increase can be attributed to the fact that internal fleet is now being managed in this Sub-programme where previously it was in Sub-programme: Government Fleet Services.

Expenditure on Compensation of Employees increased steadily from R152.1 million in 2009/10 to R190.7 million in 2012/13 due to the filling of vacant posts in corporate services. The 13.9 increase in 2013/14 to R217.2 million in 2013/14 is due to the fact that the additional funds allocated in 2011/12 for capacitation of the Revenue Unit were not used instead were reprioritised in the current year.

Goods and Services increased from R55.2 million in 2009/10 to R95.8 million in 2012/13. The decline of 16.9 per cent from R95.8 million in 2012/13 to R79.6 million in 2013/14 is due to a once-off allocation for the strategic review exercise and legal costs and the reclassification of finance lease payments.

Expenditure on Transfers and Subsidies relates mainly to transfers to households. Due to the nature of these payments (attrition), fluctuations are eminent. Expenditure increases from R1.2 million in 2009/10 to R3.4 million in 2011/12 before declining to R2.2 million in 2012/13. In 2013/14, a budget decrease of 20 per cent from R2.2 million in 2012/13 to R1.8 million is estimated.

Increase in Payment for Capital Assets from R606 thousand in 2009/10 to R361.9 million in 2011/12 due to the once off allocation for the provincial fleet vehicles. From 2012/13 to 2013/14, an increase of over 100 per cent is expected due to reclassification of finance leases from Goods and Services.

Programme 2: Transport Operations

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. Transport Systems provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders.

Programme Support Operations facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation.

Transport Safety and Compliance coordinates and facilitates transport compliance in all modes of transport with related legislation and policies through proactive and reactive tactics and strategies; and provides the development of safety precautionary facilities at identified hazardous locations and conduction of appropriate road signs and marking on all provincial roads.

Transport systems/freight and rail provide the management of rail transport in collaboration with the municipalities and relevant stakeholders as well as develop and upgrade transport infrastructure.

Infrastructure Operations improves the management of provincial airports.

Infrastructure Planning provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning. Scholar Transport provides transport to all targeted learners who travel more than five kilometres to go to the nearest public school.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Operations

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Programme Support	5 417	5 685	2 685	4 635	4 504	4 220	4 889	5 182	5 420	15.85
2 Public Transport Services	241 557	277 708	277 249	319 121	330 416	329 416	424 659	405 524	428 758	28.91
3 Transport Safety and Compliance	40 518	46 308	52 315	47 643	47 047	54 592	49 943	52 899	55 337	(8.52)
4 Transport Systems	93 765	98 955	87 708	92 137	83 423	76 266	26 337	84 376	60 104	(65.47)
5 Infrastructure Operations	30 436	26 215	32 818	63 962	74 876	73 444	32 885	39 098	40 897	(55.22)
6 Infrastructure Planning	7 522	9 061	8 046	11 584	11 321	11 055	12 222	12 955	13 551	10.56
7 Scholar Transport	431 896	310 058	198 686	210 949	355 133	355 133	336 898	356 076	372 818	(5.13)
Total	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Operation

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	602 701	487 412	368 718	405 582	537 950	532 945	450 961	562 420	560 505	(15.38)
Compensation of employees	55 054	64 395	70 606	72 932	71 542	75 327	75 418	81 736	85 496	0.12
Goods and services	547 647	423 017	298 112	332 650	466 408	457 618	375 543	480 684	475 010	(17.94)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	230 155	269 076	285 558	305 962	319 142	321 553	412 082	391 933	414 541	28.15
Provinces and municipalities	485	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 179	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	147	1050	16 330	631	2 516	2 143	2 285	707	740	6.63
Payments for capital assets	18 069	17 502	5 228	38 487	49 628	49 628	24 790	1 757	1 838	(50.05)
Buildings and other fixed structures	13 885	9 080	3 318	36 941	47 952	47 952	4 000	-	-	(91.66)
Machinery and equipment	4 184	8 422	1910	1546	1676	1676	20 790	1757	1838	1140.45
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	186	-	3	-	-	-	-	-	-	-
Total	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)

Public Transport Services provides affordable bus passenger services through the subsidized services of the MTC, AB350 and the Algoa Bus Company. This programme also offers scholar transport services to assist with the problems of long distances that scholars, especially those residing in remote and rural areas, have to travel to get to the nearest public school. The department also has to ensure that both the Bhisho and Mthatha airports remain compliant with SACA regulations.

The table above shows a summary of payments and estimates per sub-programme. Expenditure decreased from R851.1 million in 2009/10 to R659.5 million in 2011/12. This decrease is attributed to the reduction of the Goods and Services budget under scholar transport. In 2011/12 the Department of Education undertook an exercise to verify the number of scholars that were

transported, and this affected the numbers and consequently the budget. Expenditure is expected to increase from R659.5 in 2011/12 million to R904.1 million in 2012/13. The increase is attributed to additional allocation for bus passenger services (subsidies) and the scholar transport scheme.

From 2012/13 to 2013/14 the budget decreases by 1.8 per cent due to reprioritisation of funds from the Kei Rail project to fund government garage vehicles for use by traffic officers in Transport Regulation.

Expenditure for Compensation of Employees increased from R55 million in 2009/10 to R75.3 million in 2012/13. From the revised amount of R75.3 million, the budget will increase by 0.1 per cent to R75.4 million in 2013/14.

In respect of the Goods and Services, expenditure decreased from R545.6 million in 2009/10 to R298.1 million in 2011/12. The decrease can be attributed to the reduction in the budget for scholar transport. The 2012/13 budget increased from R298.1 million to R457.6 million representing an additional allocation for the scholar transport scheme. In 2013/14, the budget declines by 18 per cent from R457.6 million to R375.5 million due to reprioritisation of funds from the Kei Rail project as well as reclassification of finance lease payments to Payment for Capital Assets.

Expenditure for Transfers and Subsidies increased from R230.1 million in 2009/10 to R321.6 million in 2012/13 and is due to the increase in PTOG. From 2012/13 and to 2013/14, the budget increase by 28.2 per cent to R410.2 million is due to the additional allocation for the implementation of phase 3 of AB350 and the recapitalisation of MTC.

In respect of Payment for Capital Assets, the expenditure decreased significantly from R18 million in 2009/10 to R5.2 million in 2011/12 due to the completion of the Bhisho Airport upgrade project. In 2011/12, the tender for the further upgrade of Mthatha Airport was awarded and work started in December 2011 hence the decline in spending to R5.2 million in 2011/12. As work progressed the budget increases to R49.6 million in 2012/13. This project is projected to be completed by the end of this financial and hence the 50.1 per cent decline from 2013/14.

8.1 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Transport Operation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of provincial transport plans developed and monitored to promote integrated transport planning in the province	3	3	3	3
Km Safety Assessments of Roads	0	0	0	0
Number of Hazadours locations investigated	180	180	180	180
Number of permanent traffic counters operational	8	8	8	8
Number of short-term counts carried out	26	26	26	26
Number of roads with speed limits evaluated and new road signs designed	180	180	180	180
Number of application for changes in land use and traffic impact assessments evaluated	0	0	0	0
Number of Engineering inputs for Abnormal Vehicle registration and Abnormal load permits	180	180	180	180
	0	0	0	0

Programme 3: Transport Regulation

The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness.

Programme Support Regulation facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department as indicated within the Annual Performance Plan.

Transport Administration and Licensing monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act (1996).

Operator License and Permits manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation.

Law Enforcement maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Safety Engineering provides the development of safety precautionary facilities at identified hazardous locations and conducts development studies of such locations. This sub programme also provides for adequate and appropriate road signs and markings on all provincial roads; provides guidelines on location and spacing of access on provincial roads and control the impact of land use change on traffic conditions on provincial and metropolitan roads; guidance on the undertaking of road safety audits on all provincial roads; develops effective traffic flow monitoring strategies; and coordinates the assessment of traffic flow patterns on the provincial network.

Traffic Safety provides safety education and awareness, training and development of operators to enable them to provide the required level of service delivery

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Regulation

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
1. Programme Support	3 536	4 722	4 055	5 567	4 457	3 108	4 755	5 055	5 292	52.99
2. Transport Administration and Licensing	13 267	12 177	10 036	9 704	9 404	9 404	13 000	13 821	14 442	38.24
3. Operator License and Permits	12 484	5 374	5 400	5 612	5 612	5 612	7 972	6 012	6 289	42.05
4. Law Enforcement	172 461	212 304	248 298	233 636	234 746	238 689	266 911	259 895	271 856	1182
Total	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95

Table 21: Summary of departmental payments and estimates by economic classification: P3 – Transport Regulation

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Current payments	200 801	227 831	266 760	253 002	251 875	253 882	234 038	247 093	258 439	(7.82)
Compensation of employees	133 908	162 183	189 043	192 580	188 421	193 158	205 013	217 158	227 142	6.14
Goods and services	66 893	65 648	77 717	60 422	63 454	60 724	29 025	29 935	31 297	(52.20)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Payments for capital assets	248	5 646	210	370	318	318	57 390	36 407	38 097	17 947.17
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	-
Machinery and equipment	248	256	210	370	318	318	57 390	36 407	38 097	17 947.17
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95

The tables above show a summary of payments and estimates per sub-programme and economic classification. Expenditure increased from R201.7 million in 2009/10 to R267.8 million in 2011/12 mainly driven by the Law Enforcement sub-programme. This is due to an allocation pertaining to the implementation of the court order for the upgrading of salaries for traffic officers. The decline from R267.8 in 2011/12 to R256.8 million in 2012/13 is due to the reprioritisation of the goods and services budget. The budget growth of 14 per cent in 2013/14 is due to an additional allocation for carry through costs as well as funds received through reprioritisation from Kei Rail for government vehicles used by traffic officers.

Compensation of Employees budget increased significantly from R133.9 million in 2009/10 to R193.2 million in 2012/13 due to the implementation of a court order for the upgrading of traffic officers. In 2012/13 the budget increases by 6.1 per cent from R193.1 million to R205 million in 213/14 as a result of an additional allocation for the carry through costs for traffic law enforcement.

In respect of Goods and Services, the increase from R66.9 million in 2009/10 to R77.7 million in 2011/12 is due to the focus given to the Arrive Alive campaign which places demand on the use of government garage vehicles. This is followed by a budget decrease in 2012/13 due to the decrease in rate cards used by the Trading Entity for government garage vehicles. A further decrease of 52.2 per cent from 2012/13 to 2013/14 is due to the reclassification of finance lease payments.

In respect of the Payment for Capital Assets, the decrease from 2010/11 can be attributed to the once-off allocation of the Overload Control Grant which was for the building of the Kinkelbos Weigh Bridge. The increase of more than 100 per cent from 2012/13 to 2013/14 is due to reclassification of finance lease payments.

8.2 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Transport Regulation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of vehicles stopped and checked in terms of National Rolling Enforcement Plan	1020 000	1020000	1020000	1020000
Number of vehicles exceeding speed limit	1320	1320	1320	1320
Number of vehicles checked in roadblocks	5 800	5800	5800	5800
Number of vehicles weighed	4 500	4500	4500	4500
Number of vehicles which are overloaded	2 500	2500	2500	2500
Number of hours weighbridges are operated	2 700	2700	2700	2700
Number of roadblocks held	264	264	264	264

Programme 4: Community Based Programme

Objectives

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes.

Programme Support facilitates the governance of the programme and the attainment of the programme objectives.

Community Development provides training to road rangers and emerging contractors for rail management.

Construction Industry Innovation and Empowerment provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

Sector Coordination and Monitoring provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Community Based Programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	1250	399	931	1325	1325	1316	1408	1492	1561	6.99
2. Community Development	-	4 221	12 066	8 300	8 300	4 184	25 532	4 633	4 963	510.23
3. Innovation and Empowerment	10 981	61454	24 024	22 130	22 130	26 255	8 514	21745	22 745	(67.57)
4. EPWP Co-ordination and Monitoring	1876	11507	791	3 513	3 513	3 513	5 563	11197	11712	58.35
Total	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Community Based Programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	14 013	77 581	27 774	35 268	35 176	35 176	40 527	38 783	40 684	15.21
Compensation of employees	1285	3 366	2 705	4 102	4 102	3 379	4 265	4 433	4 637	26.22
Goods and services	12 728	74 215	25 069	31166	31074	31797	36 262	34 350	36 047	14.04
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	-	6 427	-	-	-	-	-	-	-
Provinces and municipalities	-	-	6 427	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	-	3 611	-	92	92	490	284	297	432.61
Buildings and other fixed structures	-	-	3 605	-	-	-	-	-	-	-
Machinery and equipment	72	-	6	-	92	92	490	284	297	432.61
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30

The objective of the programme is to create jobs and provides training to road rangers and emerging contractors for rail management, for example, maintenance of tracks and train

management. The programme also provides opportunities to tertiary students to undertake their compulsory in-service training, as well as education and training programmes to unemployed persons in infrastructure related areas.

The tables above show a summary of payments and estimates per sub-programme and economic classification. Expenditure increases from R14.1 million 2009/10 to R77.6 million in R2010/11 before decreasing to R37.8 million in 2011/12. The budget further decreases from R37 million in 2011/12 to R35.3 million in 2012/13. The decrease is mainly due to the reprioritisation of the Goods and Services budget to fund the Mthatha Airport upgrade project. In 2013/14, the increase from 2012/13 (16.3 per cent) to R41 million is due to the anticipated completion of the Mthatha Airport by the end of the current financial year.

Compensation of Employees budget increases from R1.3 million in 2009/10 to R3.4 million in 2012/13. The increase of 26.2 percent in 2012/13 to R4.3 million in 2013/14 is due to the programme anticipating to employ more officials in order to be able to implement projects which will create job opportunities for the communities.

Transfer payments made in 2011/12 were for assisting KSD Municipality in the construction of a taxi rank and no funds will be transferred in the MTEF, as the project has been completed.

In respect of the Capital Payments budget, in 2011/12, R20 million was reprioritised from Goods and Services for Mthatha airport, however only R3.6 million of this was expended due to unanticipated delays. In 2013/14, the budget increases by more than 100 per cent due to reclassification of finance lease payments.

8.3 Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Community Based Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of training and empowerment sessions	8	8	8	8
Number of jobs created in the transportation sector using EPWP principles and guidelines	142	142	142	142

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	619	614	628	694	694	694	694
2. Transport Operations	115	168	165	163	163	163	163
3. Transport Regulation	854	829	829	832	832	832	832
4. Community Based Programme	4	3	7	9	12	12	12
Total personnel numbers	1 592	1 614	1 629	1 698	1 701	1 701	1 701
Total personnel cost (R'000)	342 346	385 814	431 264	462 610	501 901	521 412	539 888
Unit cost (R'000)	215	239	265	272	295	307	317

As illustrated in the table above, personnel numbers are projected to increase gradually from 1592 in 2009/10 to 1701 in 2015/16. The increase from 1698 in 2012/13 to 1701 in 2013/14 is due to new posts planned for 2013/14 in the Community Based programme. In spite of its support function, Administration has the second largest share of personnel after Transport Regulation. To address this, the department is currently finalising the organisational strategic review with the view of developing a service delivery model. Personnel costs increase from R342.3 million in 2009/10 to R462.6 million in 2012/13. In 2013/14, personnel costs increase from R462.6 million in 2012/13 to R503.6 million in 2013/14.

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	1592	1614	1629	1698	1698	1698	1 701	1 701	1 701	0.18
Personnel cost (R'000)	342 346	385 814	431 264	485 155	462 633	462 610	501 901	521 412	539 888	8.49
of which										
Human resources component										
Personnel numbers (head count)	200	197	200	217	217	217	217	220	221	
Personnel cost (R'000)	64 813	56 753	54 768	65 752	65 752	65 752	69 363	73 982	78 125	5.49
Head count as % of total for department	12.56	12.21	12.28	12.78	12.78	12.78	12.76	12.93	12.99	
Personnel cost as % of total for			12.70	13.55	14.21	14.21	13.82	14.19	14.47	
Finance component										
Personnel numbers (head count)	369	356	367	373	373	373	376	373	383	0.80
Personnel cost (R'000)	66 872	80 757	94 276	113 018	113 018	113 018	119 227	125 860	132 908	5.49
Head count as % of total for department	23.18	22.06	22.53	21.97	21.97	21.97	22.10	21.93	22.50	
Personnel cost as % of total for	19.53	20.93	21.86	23.30	24.43	24.43	23.76	24.14	24.62	
Full time workers										
Personnel numbers (head count)	1586	1608	1548	1691	1691	1691	1 694	1694	1694	0.18
Personnel cost (R'000)	339 015	380 313	433 849	460 888	460 888	460 888	499 031	516 552	534 680	8.28
Head count as % of total for department	99.62	99.63	95.03	99.59	99.59	99.59	99.59	99.59	99.59	
Personnel cost as % of total for	99.03	98.57	100.60	95.00	99.62	99.63	99.43	99.07	99.04	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	6	6	7	7	7	7	7	7	7	
Personnel cost (R'000)	3 089	2 454	2 376	4 346	4 346	4 346	4 585	4 860	5 132	5.50
Head count as % of total for department	0.38	0.37	0.43	0.41	0.41	0.41	0.41	0.41	0.41	
Personnel cost as % of total for	0.90	0.64	0.55	0.90	0.94	0.94	0.91	0.93	0.95	

The department anticipates to have 7 contract workers in 2013/14 and these will be placed in the Office of the MEC as core staff members. Only 3 full time workers are planned to be employed.

9.3 Payments on training by programme

Table 28: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	8 309	-	1484	2 287	2 287	2 287	2 412	2 557	2 700	5.47
Subsistence and travel										
Payments on tuition	8 309	-	1484	2 287	2 287	2 287	2 412	2 557	2 700	5.47
Other										
2. Transport Operations	2 715	-	2 118	259	259	259	273	289	305	5.41
Subsistence and travel										
Payments on tuition	2 715	-	2 118	259	259	259	273	289	305	5.41
Other										
3. Transport Regulation	8 636	4 844	7 030	7 916	7 916	7 916	2 350	2 491	2 630	(70.31)
Subsistence and travel										
Payments on tuition	1318	984	918	948	948	948	1 019	1080	1 140	7.49
Other	7 318	3 860	6 112	6 968	6 968	6 968	1 331	1 411	1 490	(80.90)
4. Community Based Programme	-	411	97	316	316	316	333	353	373	5.38
Subsistence and travel										
Payments on tuition										
Other	-	411	97	316	316	316	333	353	373	5.38
Total payments on training	19 660	5 255	10 729	10 778	10 778	10 778	5 368	5 690	6 009	(50.19)
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	1 318	984		-	-	-	-	-	-	
Other	18 342	4 271	9 811	9 830	9 830	9 830	4 349	4 610	4 868	(55.76)

9.4 Information on training

Table 29: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	1592	1614	1629	1698	1698	1698	1701	1701	1701	-
of which										
Number of personnel trained	900	900	900	900	900	900	900	900	900	
Male	544	544	544	544	544	544	544	544	544	
Female	356	356	356	356	356	356	356	356	356	
Number of training opportunities	75	-	43	50	50	50	50	50	50	
Tertiary	11		8	10	10	10	10	10	10	
Workshops	45		20	22	22	22	22	22	22	
Seminars	19		15	18	18	18	18	18	18	
Other										
Number of bursaries offered	293	465	475	475	475	475	475	475	475	
External	100	275	275	275	275	275	275	275	275	
Internal	193	190	200	200	200	200	200	200	200	
Number of interns appointed										
Number of learnerships appointed										

Payments for training is estimated to increase by 6.2 per cent from R1 million in 2012/13 to R1.1 million in 2013/14. The budget for training is centralised in the Administration programme and hence the size of its budget. In cases where these centralised funds are exhausted, programmes provide funding from within.

Structural changes

Table 30: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	308 114	1. Administration	310 874
1. Office of the MEC	7 088	1. Office of the MEC	7 088
2. Management	18 342	2. Management	22 131
3. Corporate Support	241 292	3. Corporate Support	274 998
4. Strategic Support	6 657	4. Departmental Strategy	6 657
5. Government Fleet Services	34 735	5.	
2. Transport Operations	772 700	2. Transport Operations	887 833
1. Programme Support	4 889	1. Programme Support	4 889
2. Public Transport Services	381 159	2. Public Transport Services	424 659
3. Transport Compliance	16 089	3. Transport Safety and Compliance	49 943
4. Transport Systems	99 710	4. Transport Systems	26 337
5. Infrastructure Operations	36 885	5. Infrastructure Operations	32 885
6. Infrastructure Planning	12 222	6. Infrastructure Planning	12 222
7. Scholar Transport	221 746	7. Scholar Transport	336 898
3. Transport Regulation	302 658	3. Transport Regulation	292 638
1. Programme Support	6 375	1. Programme Support	4 755
2. Transport Administration and Licensing	17 444	2. Transport Administration and Licensing	13 000
3. Operator License and Permits	5 672	3. Operator License and Permits	7 972
4. Law Enforcement	240 913	4. Law Enforcement	266 911
5. Transport Safety	32 254	5.	0
4. Community Based Programme	55 353	4. Community Based Programme	41 017
1. Programme Support	1 408	1. Programme Support	1 408
2. Community Development	22 868	2. Community Development	25 532
3. Innovation and Empowerment	20 514	3. Innovation and Empowerment	8 514
4. EPWP Co-ordination and Monitoring	10 563	4. EPWP Co-ordination and Monitoring	5 563

The structure has been changed in order to be fully compliant with the sector agreed budget and programme structure. Sub programme Transport Safety was moved to the Transport Operations programme.

Annexure to the Estimates of Provincial Revenue and Expenditure

Transport

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	328 342	331 964	346 527	394 582	394 582	394 582	428 121	464 511	503 994	8.50
Sales of goods and services other than capital assets	8 297	7 667	8 974	19 184	9 907	9 907	10 204	11 224	12 346	3.00
Sales of goods and services produced by department (excluding capital assets)	8 297	7 667	8 974	19 184	9 907	9 907	10 204	11 224	12 346	3.00
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	8 297	7 667	8 974	9 907	9 907	9 907	10 204	11 224	12 346	3.00
Other sales	-	-	-	9 277	-	-	-	-	-	-
Other	-	-	-	1 724	-	-	-	-	-	-
0	-	-	-	1 810	-	-	-	-	-	-
0	-	-	-	1 788	-	-	-	-	-	-
0	-	-	-	3 955	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Households and non-profit	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 314	6 677	7 016	8 136	10 225	10 225	11 027	12 190	13 470	7.84
Fines	6 314	6 677	7 016	8 136	10 225	10 225	11 027	12 190	13 470	-
Penalties	-	-	-	-	-	-	-	-	-	-
Forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on	3 103	2 015	550	2 438	249	249	203	193	183	(18.47)
Interest	92	57	239	2 438	249	249	203	193	183	(18.47)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	3 011	1 958	311	-	-	-	-	-	-	-
Sales of capital assets	2 427	6 577	1 048	832	302	302	300	300	300	(0.66)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	2 427	6 577	1 048	832	302	302	300	300	300	(0.66)
Financial transactions in assets and liabilities	2 048	1 147	1 203	-	-	-	-	-	-	-
Revenue financial assets	2 048	1 147	1 203	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-
Other receipts	2 048	1 147	1 203	-	-	-	-	-	-	-
Total departmental receipts	350 531	356 047	365 318	425 172	415 265	415 265	449 855	488 418	530 293	8.33

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16	2012/13
Current payments	1 024 891	1 019 440	914 586	974 167	1 111 582	1 108 586	1 022 355	1 147 415	1 166 927	(7.78)
Compensation of employees	342 346	385 814	431 264	485 155	462 633	462 610	501 901	521 412	539 888	8.49
Salaries and wages	296 406	331 873	369 992	443 665	421 143	424 318	458 437	475 338	491 694	8.04
Social contributions	45 940	53 941	61 272	41 490	41 490	38 292	43 464	46 074	48 194	13.51
Goods and services	682 494	633 233	483 222	489 012	648 949	645 935	520 454	626 003	627 039	(19.43)
Of which										
Administrative fees	496	1 329	459	663	1 922	491	605	553	579	23.22
Advertising	2 617	2 917	3 756	2 455	2 467	1 042	2 359	2 757	2 884	126.30
Assets less than the capitalisation threshold	772	590	422	1 870	3 292	1 233	2 018	2 162	2 251	63.67
Audit cost: External	5 375	6 364	5 781	6 269	4 134	5 062	7 669	8 129	8 503	51.50
Bursaries: Employees	2 397	1 797	2 891	3 583	3 083	3 144	3 623	4 006	4 190	15.24
Catering: Departmental activities	4 001	2 786	2 792	2 616	3 677	3 001	2 457	2 967	3 104	(18.13)
Communication	8 048	33 571	21 123	18 334	37 182	34 619	14 909	22 717	23 762	(56.93)
Computer services	3 867	8 361	9 649	8 098	17 175	16 437	12 540	12 034	12 679	(23.71)
Cons/prof: Business & advisory services	11 958	46 116	23 058	25 353	24 111	24 923	17 637	11 970	12 521	(29.23)
Cons/prof: Infrastructure & planning	33 519	35 929	35 225	15 798	26 249	23 261	28 840	29 562	31 111	23.98
Cons/prof: Laboratory services	20	-	-	-	-	99	-	-	-	(100.00)
Cons/prof: Legal costs	4 582	5 083	1 080	1 224	277	6 812	7 097	1 375	1 438	4.18
Contractors	14 890	2 850	21 255	25 659	26 695	20 795	6 889	17 623	23 482	(66.87)
Agency and support / outsourced services	-	-	-	-	-	5 776	4 977	17 982	18 814	(13.83)
Entertainment	416	232	224	242	466	161	258	280	293	60.25
Fleet services (including government motor transport)	8	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	186	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	46	73	415	374	42	32	530	420	439	156.25
Inventory: Learner and teacher support material	29	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	891	1 772	1 623	1 341	4 663	4 405	3 448	1 506	1 575	(21.73)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 642	5 117	2 287	2 647	7 722	3 695	2 582	3 171	3 317	(30.12)
Inventory: Stationery and printing	6 176	3 895	2 890	4 133	5 431	4 024	6 112	5 489	5 741	51.89
Lease payments	43 878	105 592	107 511	97 369	71 160	77 225	8 427	67 110	37 016	(89.09)
Rental and hiring	-	-	-	109	1 907	1 687	231	245	256	(86.31)
Property payments	2 799	4 826	10 743	7 324	8 499	12 016	9 667	3 877	4 055	(19.55)
Transport provided dept activity	438 015	314 334	182 686	213 522	359 970	353 577	339 131	363 671	380 763	(4.09)
Travel and subsistence	74 093	39 518	23 512	33 307	20 151	22 535	26 065	30 494	31 620	15.66
Training & staff development	18 342	6 824	12 061	9 788	12 761	12 365	4 685	6 534	6 834	(62.11)
Operating payments	1 294	2 059	8 870	4 315	4 187	6 328	6 312	6 431	6 727	(0.25)
Venues and facilities	2 137	1 298	2 909	2 619	1 726	1 190	1 386	2 948	3 083	16.47
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Interest	51	393	100	-	-	41	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	232 045	272 158	296 252	308 883	323 365	326 362	415 048	395 043	417 794	27.17
Provinces and municipalities	485	-	6 427	-	-	-	-	-	-	-
Provinces	485	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	485	-	-	-	-	-	-	-	-	-
Municipalities	-	-	6 427	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	6 427	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	344	1 863	1 479	1 455	1 455	1 455	1 235	1 627	1 702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 461	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Public corporations	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	51 522	51 669	61 429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Private enterprises	177 939	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	177 939	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 755	4 132	20 597	3 552	6 739	6 952	5 251	3 817	3 993	(24.47)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 755	4 132	20 597	3 552	6 739	6 952	5 251	3 817	3 993	(24.47)
Payments for capital assets	18 995	23 985	370 935	39 944	51 736	51 734	94 959	40 428	42 303	83.55
Buildings and other fixed structures	13 885	14 470	6 923	36 941	47 952	47 952	4 000	-	-	(91.66)
Buildings	13 546	9 080	6 923	36 941	47 952	47 952	4 000	-	-	(91.66)
Other fixed structures	339	5 390	-	-	-	-	-	-	-	-
Machinery and equipment	5 110	9 515	364 012	3 003	3 784	3 782	90 959	40 428	42 303	2305.05
Transport equipment	3 081	-	362 981	-	-	-	63 783	36 976	38 670	-
Other machinery and equipment	2 029	9 515	1 031	3 003	3 784	3 782	27 176	3 452	3 633	618.56
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	267	8	1 138	-	-	1	-	-	-	(100.00)
Total economic classification	1 276 198	1 315 591	1 582 911	1 322 994	1 486 683	1 486 683	1 532 362	1 582 886	1 627 025	3.07

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

R'000	Outcome			Main appropriat ion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	207 376	226 616	251 334	280 315	286 581	286 583	296 829	299 119	307 299	3.58
Compensation of employees	152 099	155 870	168 910	215 541	198 568	190 746	217 205	218 085	222 613	13.87
Salaries and wages	132 488	134 573	144 612	195 527	178 554	171 830	196 145	195 762	199 263	14.15
Social contributions	19 611	21 297	24 298	20 014	20 014	18 916	21 060	22 323	23 350	11.33
Goods and services	55 226	70 353	82 324	64 774	88 013	95 796	79 624	81 034	84 685	(16.88)
Of which										
Administrative fees	391	357	256	545	455	315	380	422	441	20.63
Advertising	442	1918	2 403	456	1076	659	482	511	535	(26.86)
Assets less than the capitalisation threshold	362	145	222	602	1049	772	635	673	704	(17.75)
Audit cost: External	4 686	6 213	5 781	6 079	4 084	5 062	7 468	7 916	8 281	47.53
Bursaries: Employees	985	1797	2 891	3 357	2 969	3 138	3 541	3 753	3 926	12.84
Catering: Departmental activities	1596	1 109	1327	948	1779	1379	1 020	1 079	1 129	(26.03)
Communication (G&S)	5 710	10 793	19 811	15 092	23 571	20 099	14 909	19 441	20 335	(25.82)
Computer services	1063	2 762	8 930	6 803	16 919	16 378	10 628	9 884	10 339	(35.11)
Consultants and professional services: Business and advisory services	966	3 723	1303	145	3 872	4 453	7 953	162	169	78.60
Consultants and professional services: Infrastructure and planning	722	4 509	1271	1704	1655	1242	949	1006	1052	(23.59)
Consultants and professional services: Laboratory services	20	-	-	-	-	99	-	-	-	(100.00)
Consultants and professional services: Legal costs	4 561	4 568	-	113	113	-	5 919	126	132	
Contractors	189	612	371	17	325	121	20	21	22	(83.47)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	298	144	124	174	237	76	185	196	205	143.42
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	118	25	287	-	127	51	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	825	441	370	627	661	363	534	779	815	47.11
Inventory: Stationery and printing	2 830	1693	1668	2 208	2 643	2 595	2 337	3 085	3 227	(9.94)
Operating leases	1829	7 479	13 440	8 977	9 018	17 008	2 096	9 346	9 776	(87.68)
Rental and hiring	-	-	-	109	1907	1682	116	123	129	(93.10)
Property payments	1321	1412	2 229	1284	1172	1243	1477	352	368	18.83
Transport provided: Departmental activity	12	96	-	300	300	234	1 706	1809	1892	629.06
Travel and subsistence	16 774	16 249	11036	11873	8 197	10 767	11 897	13 859	14 420	10.50
Training and development	8 309	2 553	1964	2 245	2 745	2 384	2 368	3 555	3 719	(0.67)
Operating payments	376	994	5 738	871	2 201	5 235	2 619	2 525	2 641	(49.97)
Venues and facilities	841	761	902	245	938	441	385	409	428	(12.70)
Interest and rent on land	51	393	100	-	-	41	-	-	-	(100.00)
Interest	51	393	100	-	-	41	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 169	1 982	3 448	1 774	2 197	2 196	1 756	1 827	1 911	(20.04)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	260	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	260	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	260	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	909	1982	3 448	1774	2 197	2 196	1 756	1827	1911	(20.04)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	909	1982	3 448	1774	2 197	2 196	1 756	1827	1911	(20.04)
Payments for capital assets	606	837	3 618 86	1 087	1 698	1 696	12 289	1 980	2 071	624.59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	606	837	3 618 86	1087	1698	1696	12 289	1980	2 071	624.59
Transport equipment	-	-	3 613 15	-	-	-	9 075	740	774	
Other machinery and equipment	606	837	571	1087	1698	1696	3 214	1240	1297	89.50
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	81	8	1 135	-	-	1	-	-	-	(100.00)
Total economic classification	209 232	229 443	617 803	283 176	290 476	290 476	310 874	302 926	311 281	7.02

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	602 701	487 412	368 718	405 582	537 950	532 945	450 961	562 420	560 505	(15.38)
Compensation of employees	55 054	64 395	70 606	72 932	71 542	75 327	75 418	81 736	85 496	0.12
Salaries and wages	47 944	55 399	60 571	65 248	63 858	69 743	67 499	73 342	76 716	(3.22)
Social contributions	7 110	8 996	10 035	7 684	7 684	5 584	7 919	8 394	8 780	41.82
Goods and services	547 647	423 017	298 112	332 650	466 408	457 618	375 543	480 684	475 010	(17.94)
Of which										
Administrative fees	65	179	145	24	237	81	126	27	28	55.56
Advertising	2 022	921	953	1494	1230	341	1 334	1670	1747	290.74
Assets less than the capitalisation threshold	240	90	107	828	1535	377	921	929	971	144.30
Audit cost: External	422	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	160	64	6	12	178	187	100.00
Catering: Departmental activities	2 081	872	877	832	958	776	558	956	999	(28.09)
Communication (G&S)	971	744	484	1 165	1369	3 309	-	1301	1361	(100.00)
Computer services	-	845	136	87	141	-	89	97	102	-
Consultants and professional services: Business and advisory services	8 769	16 297	1408	8 648	1989	509	5 398	2 183	2 283	961.34
Consultants and professional services: Infrastructure and planning	20 950	26 724	33 821	7 004	22 894	21470	4 605	24 147	25 258	(78.55)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	90	-	-	4	6 800	-	-	-	(100.00)
Contractors	14 411	67	19 838	20 447	22 766	19 198	3 264	15 919	21772	(83.00)
Agency and support / outsourced services	-	-	-	-	-	-	1 600	1682	1764	-
Entertainment	46	43	23	13	61	30	13	19	20	(56.67)
Fleet services (including government motor transport)	8	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	186	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	46	71	415	302	42	32	454	339	355	1318.75
Inventory: Learner and teacher support material	29	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	228	558	997	855	979	814	2 929	955	999	259.83
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	790	203	495	572	456	248	484	663	693	95.16
Inventory: Stationery and printing	513	990	755	735	1333	818	581	822	860	(28.97)
Operating leases	41 148	50 807	37 794	60 151	36 233	33 502	3 028	54 974	24 228	(90.96)
Rental and hiring	-	-	-	-	-	5	-	-	-	(100.00)
Property payments	593	3	5 124	2 865	4 528	8 030	4 862	-	-	(39.45)
Transport provided: Departmental activity	434 213	314 070	182 686	212 814	359 532	353 324	336 998	361410	378 398	(4.62)
Travel and subsistence	15 240	8 309	6 744	10 988	7 502	5 922	6 683	8 720	9 122	12.85
Training and development	2 730	6	1933	283	947	1014	599	1158	1212	(40.93)
Operating payments	849	883	1837	710	1272	601	748	785	821	24.46
Venues and facilities	1097	245	1540	1673	336	411	257	1750	1830	(37.47)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	230 155	269 076	285 558	305 962	319 142	321 553	412 082	391 933	414 541	28.15
Provinces and municipalities	485	-	-	-	-	-	-	-	-	-
Provinces	485	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	485	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	344	1863	1479	1455	1455	1455	1 235	1627	1702	(15.12)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	229 179	266 163	267 749	303 876	315 171	317 955	408 562	389 599	412 100	28.50
Public corporations	51500	51669	61429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	51500	51669	61429	68 773	68 773	68 773	102 088	93 741	98 053	48.44
Private enterprises	177 679	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	177 679	214 494	206 320	235 103	246 398	249 182	306 474	295 858	314 047	22.99
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	147	1050	16 330	631	2 516	2 143	2 285	707	740	6.63
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	147	1050	16 330	631	2 516	2 143	2 285	707	740	6.63
Payments for capital assets	18 069	17 502	5 228	38 487	49 628	49 628	24 790	1757	1838	(50.05)
Buildings and other fixed structures	13 885	9 080	3 318	36 941	47 952	47 952	4 000	-	-	(91.66)
Buildings	13 546	9 080	3 318	36 941	47 952	47 952	4 000	-	-	(91.66)
Other fixed structures	339	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 184	8 422	1910	1546	1676	1676	20 790	1757	1838	1140.45
Transport equipment	2 977	-	1666	-	-	-	1 411	-	-	-
Other machinery and equipment	1207	8 422	244	1546	1676	1676	19 379	1757	1838	1056.26
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	186	-	3	-	-	-	-	-	-	-
Total economic classification	851 111	773 990	659 507	750 031	906 720	904 126	887 833	956 110	976 885	(1.80)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	200 801	227 831	266 760	253 002	251 875	253 882	234 038	247 093	258 439	(7.82)
Compensation of employees	133 908	162 183	189 043	192 580	188 421	193 158	205 013	217 158	227 142	6.14
Salaries and wages	114 952	138 722	162 325	178 970	174 811	179 548	190 723	202 010	211 297	6.22
Social contributions	18 956	23 461	26 718	13 610	13 610	13 610	14 290	15 148	15 845	5.00
Goods and services	66 893	65 648	77 717	60 422	63 454	60 724	29 025	29 935	31 297	(52.20)
Of which										
Administrative fees	40	784	12	62	485	80	65	69	72	(18.75)
Advertising	129	65	163	191	136	33	211	224	234	539.39
Assets less than the capitalisation threshold	170	355	91	131	381	46	160	187	196	247.83
Audit cost: External	267	151	-	190	50	-	201	213	223	
Bursaries: Employees	1391	-	-	13	50	-	14	15	16	
Catering: Departmental activities	291	583	440	690	435	365	725	769	804	98.63
Communication (G&S)	1311	8 205	810	1904	10 565	9 574	-	1782	1864	(100.00)
Computer services	1991	298	583	1050	115	59	1 656	1875	2 054	2706.78
Consultants and professional services: Business and advisory services	141	3	-	949	192	-	1 276	1137	1 190	
Consultants and professional services: Infrastructure and planning	3 867	161	-	754	-	-	795	843	881	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	21	425	1080	1111	160	12	1 178	1249	1306	9716.67
Contractors	235	163	114	117	1054	94	123	130	136	30.85
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	44	31	58	23	124	17	25	27	29	47.06
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	2	-	72	-	-	76	81	84	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	545	384	233	486	3 527	3 540	519	551	576	(85.34)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	27	1008	651	717	3 710	2 719	790	837	875	(70.95)
Inventory: Stationery and printing	2 753	1 186	430	893	1358	554	2 881	1250	1307	420.04
Operating leases	876	30 315	56 176	27 895	25 563	26 590	3 207	2 688	2 905	(87.94)
Rental and hiring	-	-	-	-	-	-	115	122	128	
Property payments	885	3 411	3 390	3 175	2 749	2 708	3 328	3 525	3 687	22.90
Transport provided: Departmental activity	3 790	188	-	408	138	19	427	452	473	2147.37
Travel and subsistence	40 573	13 673	4 729	9 456	3 162	4 710	6 469	6 839	6 953	37.35
Training and development	7 303	3 854	7 409	6 944	8 482	8 820	1 480	1 569	1 641	(83.22)
Operating payments	64	137	923	2 637	672	475	2 715	2 878	3 010	47158
Venues and facilities	179	285	425	554	346	309	589	624	653	90.61
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	699	1 100	819	1 147	2 026	2 613	1 210	1 283	1 342	(53.69)
Payments for capital assets	248	5 646	210	370	318	318	57 390	36 407	38 097	17947.17
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	5 390	-	-	-	-	-	-	-	
Machinery and equipment	248	256	210	370	318	318	57 390	36 407	38 097	17947.17
Transport equipment	104	-	-	-	-	-	52 889	35 952	37 599	
Other machinery and equipment	144	256	210	370	318	318	4 401	455	498	1283.96
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	201 748	234 577	267 789	254 519	254 219	256 813	292 638	284 783	297 878	13.95

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	14 013	77 581	27 774	35 268	35 176	35 176	40 527	38 783	40 684	15.21
Compensation of employees	1285	3 366	2 705	4 102	4 102	3 379	4 265	4 433	4 637	26.22
Salaries and wages	1022	3 179	2 484	3 920	3 920	3 197	4 070	4 224	4 418	27.31
Social contributions	263	187	221	182	182	182	195	209	219	7.14
Goods and services	12 728	74 215	25 069	31 166	31 074	31 797	36 262	34 350	36 047	14.04
Of which										
Administrative fees	-	9	46	32	745	15	34	36	38	126.67
Advertising	24	13	237	314	25	9	332	352	368	3588.89
Assets less than the capitalisation threshold	-	-	2	309	327	38	302	363	380	694.74
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	21	-	-	53	-	-	56	59	62	-
Catering: Departmental activities	33	222	148	146	505	481	154	164	171	(67.98)
Communication (G&S)	56	13 829	18	173	1677	1637	-	193	202	(100.00)
Computer services	813	4 456	-	158	-	-	167	177	185	-
Consultants and professional services: Business and advisory services	2 082	26 093	20 347	15 611	18 058	19 961	3 010	8 488	8 879	(84.92)
Consultants and professional services: Infrastructure and planning	7 980	4 535	133	6 336	1700	549	22 491	3 566	3 919	3996.72
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	55	2 008	932	5 078	2 550	1382	3 482	1552	1551	15195
Agency and support / outsourced services	-	-	-	-	-	5 776	3 377	16 300	17 050	(4153)
Entertainment	28	14	19	32	44	38	35	38	40	(7.89)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	805	106	-	30	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	3 465	771	731	2 895	365	774	892	933	112.05
Inventory: Stationery and printing	80	26	37	297	97	57	313	332	347	449.12
Operating leases	25	16 990	101	346	346	125	96	102	107	(23.20)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	50	35	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1506	1287	1003	990	1290	1136	1 016	1076	1 125	(10.56)
Training and development	-	411	755	316	587	147	238	251	263	6190
Operating payments	5	45	372	97	42	17	230	243	255	1252.94
Venues and facilities	20	7	42	147	106	29	155	165	172	434.48
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	-	6 427	-	-	-	-	-	-	-
Provinces and municipalities	-	-	6 427	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	6 427	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	6 427	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22	-	-	-	-	-	-	-	-	-
Public corporations	22	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	22	-	-	-	-	-	-	-	-	-
Payments for capital assets	72	-	3 611	-	92	92	490	284	297	432.61
Buildings and other fixed structures	-	-	3 605	-	-	-	-	-	-	-
Buildings	-	-	3 605	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	-	6	-	92	92	490	284	297	432.61
Transport equipment	-	-	-	-	-	-	308	284	297	-
Other machinery and equipment	72	-	6	-	92	92	182	-	-	97.83
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	14 107	77 581	37 812	35 268	35 268	35 268	41 017	39 067	40 981	16.30

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	5 390	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	5 390	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	126 317	153 467	169 032	177 104	177 104	177 104	187 805	193 258	202 148	6.04

Table B.3A: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
Subsidies on production										
Other transfers	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44
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										
Payments for financial assets										
Total economic classification	126 317	148 077	166 532	174 466	174 466	174 466	183 960	193 258	202 148	5.44

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:			2 500	2 638	2 638	2 638	3 845			45.75
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
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										
Payments for financial assets										
Total economic classification	-	-	2 500	2 638	2 638	2 638	3 845	-	-	45.75

Table B.3C: Conditional grant payments and estimates by economic classification: Overload Control Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Meddas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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	-	5 390	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	5 390	-	-	-	-	-	-	-	
Buildings										
Other fixed structures		5 390								
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										
Payments for financial assets										
Total economic classification	-	5 390	-	-	-	-	-	-	-	

Department: Transport

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R'000														
1. New and replacement assets														
1														
Total New Infrastructure assets														
2. Upgrades and additions														
1	1. Mthatha Airport Upgrade		OR Tambo	Fixed Infrastructure	01/01/1900	04/01/2009	31/03/2014	Public and Freight Transport	N	57 427	47 589	4 000	MTEF 2014/15	MTEF 2015/16
Total Upgrades and additions										57 427	47 589	4 000	-	-
3. Rehabilitation, renovations and refurbishments														
1														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1														
Total Maintenance and repairs														
5. Infrastructure transfers - current														
1														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
1														
Total Infrastructure transfers - capital														
Total Roads and Transport Infrastructure										57 427	47 589	4 000	-	-

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Human Settlements

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

Summary of departmental allocation	
R' 000	2013/14 To be appropriated
MTEF allocations	R 2 830 080
Statutory Amount*	R 1 645
Responsible MEC	MEC for Human Settlements, Safety and Liaison: Hon. Helen Sauls-August
Administering Department	HUMAN SETTLEMENTS
Accounting Officer	Head of Department: Mr Gaster Sharpley

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

1. OVERVIEW

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Secure tenure and land acquisition;
- Provision of title deeds to land owners; and
- Installation of services that include other amenities.

1.4 Main Services

The main services that the department intends to deliver are:

- Housing facilitation and emerging contractors empowerment;
- Land acquisition and land administration services;

- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for expected changes in the services

The human settlements function is expected to be assigned to the metropolitan municipalities from 1st July 2013. Funds for the Human Settlement Development grant projects will be transferred directly to metropolitan municipalities.

The process of accreditation is currently underway to ensure that the two metro municipalities are ready to receive the function. Furthermore, the results of the 2011 Census once fully analysed by the sector might have an impact on the demand for human settlements in the province over the MTEF.

1.6 The Acts, rules and regulations

The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution; Housing Act (of 1997); 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act of 1998; the Housing Consumer Protection Measures Act (of 1998); the Rental Housing Act (of 1999, as amended); Social Housing Act (of 2008) and Home Loans and Mortgage Disclosure Act (of 2000). Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

There have been no significant revisions to legislative and other mandates except to indicate that the Provincial Act on Eradication of Informal Settlements (Green Paper) has undergone a rigorous consultation provincially and legislative processes are expected to follow shortly.

1.7 Budget decisions

The one factor that is affecting the performance of the department is insufficient resources to complement the conditional grant for planned housing projects, demanding that the department execute strong cutting measures on non-core items.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

The 2013/14 MTEF budget reflects the priorities that the department is funding and these priorities are in line with Outcome 8 whose objective is sustainable human settlements and improved quality

of household life. The 1994 “White Paper on housing policy and strategy” commits government to the establishment of socially and economically integrated communities situated in areas allowing convenient access to economic opportunities as well as health, educational and social amenities.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

During the 2012/13 financial year, the department continued to collaborate with the national department, provincial departments and municipalities to ensure the attainment of Outcome 8.

The Service Delivery Model for the department has been developed and is being implemented. The priority functions of this Model are supply chain management, finance, contracts management, project management and quality assurance as well as social facilitation. The department experienced delays in the recruitment of appropriate staff in these priority areas in line with the additional funds allocated to the department.

The department, in line with the district services, has established and operationalized a new region for Buffalo City Metropolitan municipality to provide a dedicated focus for human settlements development in this area. Furthermore, support was provided to the two metro municipalities to improve their accreditation status.

Up to December 2012, the department completed 4 189 of the planned 16 190 housing units as part of its progressive human settlements programme. The progress on the three Human Settlements Development Pilot sites that were identified is as follows:

King Sabatha Dalindyebo Presidential Initiative: The department is continuing with the informal settlement upgrading programmes in Joe Slovo, Chris Hani, Mandela Park, Phola Park and Ngangelizwe encompassing approximately 6600 units. It also plans to implement an alternative building technology project in Ngangelizwe comprising 200 units at a cost of R21 million.

A new Qunu City: The department has completed the conceptualisation of the Qunu City Project which aims to develop Qunu as a rural tourism city and has called for an Expression of Interest to design and implement the project.

Port St Johns Revitalization Project: The department has approved the construction of houses in Chaguba, Tombo, Mdlankala, and Bomvini.

Mayfield Settlement in the Cacadu Region: The department is in the process of facilitating the delivery of 700 serviced sites and 1000 top structures. The total scope of the project is 2 200 units.

The construction of the Multipurpose Community Centre (MPCC) in Ngangelizwe has been completed, with the handover scheduled for end March 2013 whilst the MPCC in Thornhill is still in progress.

In collaboration with the National Department of Human Settlements, the department exceeded its target by rectifying 4 749 defective houses around the province.

The department has completed 3 800 serviced sites and completed 176 units under the Social Rental housing programme. The department has successfully launched the Rental Housing Tribunal whose responsibility is to provide a free service to tenants and landlords throughout the province in order to promote stability in the rental housing market.

The department had set out to acquire 100 hectares (ha) of land during the year under review; 28.15 ha were acquired in Wesbank for social housing and Finance Linked Individual Subsidies (FLISP), 19.7 ha acquired for mixed mode use in Parsons Vlei, and 44 ha acquired in Uitenhage for mixed use social and dwellings.

The largely rural nature of the Eastern Cape has prompted a creative approach to housing delivery in the affected regions so as to address the significant backlogs. In this regard, the Rural Housing Subsidy Voucher Programme was rolled out to 3 district municipalities of Alfred Nzo, O.R Tambo and Chris Hani. The department allocated R86 million towards planning for the eradication of informal settlements in KSD as part of the Presidential Initiative. As part of its commitment to the government wide job creation strategy, the department has created 19 369 jobs through project implementation.

Beneficiary administration has been identified as one of the key challenges in the Human Settlements value chain, and this is a function of the local and municipal authorities. The department's management with the leadership of the Executive Authority have created a directorate with a dedicated team to manage, coordinate and strengthen the beneficiary administration function. The department has commissioned professional service providers to support municipalities in Chris Hani and Alfred Nzo districts to establish housing needs registers with a view to support municipal Beneficiary Administration.

Another challenge that continues to stifle human settlements development in the small towns of the province is inadequate bulk infrastructure which is a municipal service. The department has 20 projects that have blocked at planning or early stages of implementation within small towns and require an estimated bulk funding injection of R2.1 billion. About 25 851 houses for informal dwellers are trapped in these blocked projects. The department, in collaboration with the Department of Local Government and Traditional Affairs, Office of the Premier, Department of Rural Development and Agrarian Reform, and the Provincial Planning and Treasury has set up a Technical Task Team that is following up on these matters.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

For the 2013/14 financial year, the department will continue to create sustainable human settlements and improving the quality of household life encompassing accelerated delivery of housing opportunities and access to basic services. Policy priorities emanating from Outcome 8 outputs include accelerated delivery of housing opportunities, access to basic services, more efficient land utilisation, improved property market, rural development and building a performance oriented department.

The department will expedite the recruitment and appointment of personnel in supply chain management and project management areas which are critical in ensuring improved spending on the Human Settlements Development Grant.

In the 2013/14 financial year, the department plans to complete construction, inspect and handover 17 865 housing units as part of its progressive human settlements programme. This will be delivered through various housing instruments, which include Peoples Housing Process, Integrated Rural Development Programme, Project linked Subsidies, Informal Settlements Upgrading and Consolidation Subsidies. The majority of resources will be directed towards rural areas to prioritise rural development. The department will utilise both conventional building methods and continue to pilot the use of alternative technologies.

The department will continue with the rectification programme by rectifying 9 176 defective houses. This programme is for both pre 1994 and post 1994 defective houses. A critical element of an adequate shelter is access to basic services and the target is to install 16 091 partial services in the 2013/14 financial year.

The department will accelerate the rural housing development programme through up scaling of the rural voucher scheme which has been piloted during the 2012/13 financial year. The department will continue to prioritise the FLISP which has 4 new potential projects in Chris Hani, Nelson Mandela Metro and 2 in Buffalo City in collaboration with National Housing Finance Corporation as an implementing agent, as well as with accredited banks. FLISP accommodates the gap market where applicants do not qualify for RDP houses but do not earn enough to qualify for a housing bond from accredited banks.

For the 2013/14 financial year, the department will roll out the implementation of the housing needs register to Amathole, OR Tambo and KSD municipalities.

In a quest to acquire more land for human settlements development, the department will enter into a formal agreement with Housing Development Agency for the speedy release of state owned land. The department plans to acquire 1 360 ha of well-located and suitable land for future developments as part of a long term Human Settlements Development Strategy.

4. REPRIORITIZATION

The department has instituted austerity measures on non-core items in an attempt to manage expenditure. After taking into account the baseline reprioritisation as a result of 2011 census results as well as reprioritisation to fund provincial priorities, the budget has been allocated prioritising programmes that will deliver on the department's core mandate.

5. PROCUREMENT

For the 2012/13 financial year, the department procured various contractors to expedite the delivery of key projects and also to address backlogs in housing delivery. These services will be continued in the 2013/14 financial year. Furthermore, the department has standard leases that are contracted for information technology (IT) software licences, transversal systems like BAS, PERSAL and LOGIS and leases for photocopy machines and printers.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	206 195	209 286	243 945	281 677	277 825	276 252	303 277	330 841	338 334	9.78
Conditional grants	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
<i>Housing Disaster Relief Grant</i>	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
<i>Human Settlements Development Grant</i>	504 773	1638 146	2 177 676	2 200 006	2 200 006	1900 385	2 429 631	1314 985	1306 773	27.85
<i>Expanded Public Works Programme Integrated Grant for</i>	-	-	-	-	-	-	3 000	-	-	
Total receipts	710 968	1 847 432	2 478 321	2 574 536	2 570 684	2 269 490	2 830 080	1 645 826	1 645 107	24.70
<i>of which</i>										
Departmental receipts	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422	(28.10)

Table 2 shows the sources of funding over the period 2009/10 to 2015/16 which in the main constitute conditional grant and equitable share. Funding increased from R 711 million in 2009/10 to R2.3 billion in 2012/13 due to the increased conditional grant to meet the provincial housing needs. In 2013/14, funding increases by 24.7 per cent from R2.3 billion to R2.8 billion due to an additional allocation received on conditional grants.

6.2 Departmental receipts collection

Table 3: Departmental receipts collection

R '000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent	11277	1356	871	-	-	1284	-	-	-	(100.00)
Sales of capital assets	-	-	-	-	-	341	-	-	-	(100.00)
Transactions in financial assets and liabilities	1784	1907	246	-	-	417	-	-	-	(100.00)
Total	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422	(28.10)

Table 3 shows that the departmental own receipts decreased from R16.3 million in 2009/10 to R4.1 million in 2012/13. The decline is a result of the department discontinuing the practise of making advance payments to municipalities who served as implementing agents. The funds were kept in trust accounts and generated interest which was paid over to the department. During the current year, funds were only transferred to the Nelson Mandela and Buffalo City metropolitan municipalities.

For the 2013/14 financial year, own receipts decrease from R4.1 million in the 2012/13 revised estimate to R3 million. These receipts are rental income from the properties which the department maintains and the decrease is mainly due to less interest expected from trust accounts in municipalities and from the sale of land. These items cannot be determined with reasonable accuracy and as such, no collections have been budgeted for in this regard.

6.3 Official development assistance (donor funding)

The department does not receive any donor funds.

7. PAYMENT SUMMARY

7.1 Key assumptions

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

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

- Provincial austerity measures;
- The personnel budget has been adjusted in line with National Treasury guidelines taking into account, amongst others, adjustments contained in the wage agreement; and
- Assumptions for inflation related items were based on CPI projections.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	-			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72
2. Housing Needs, Research and Planning	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75
3. Housing Development	1403 191	1618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1494 983	1493 551	25.87
4. Housing Asset Management	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11482	3.85
Total	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.70

Table 5: Summary of payments and estimates by economic classification

R'000	-			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	203 867	219 528	241 663	278 315	274 049	272 355	291 463	317 978	322 569	7.02
Compensation of employees	142 268	158 175	170 255	209 794	199 297	199 628	227 094	239 855	253 237	13.76
Goods and services	61581	61316	71408	68 521	74 752	72 727	64 369	78 123	69 332	(11.49)
Interest and rent on land	18	37	-	-	-	-	-	-	-	
Transfers and subsidies	1 316 535	1 504 067	1 897 431	2 292 872	2 293 996	1 994 376	2 526 803	1 314 985	1 306 773	26.70
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1316 535	1504 067	1897 431	2 292 872	2 293 996	1994 376	2 526 803	1314 985	1306 773	26.70
Payments for capital assets	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	309	-	-	-	300	320	388	
Total	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.70

Tables 4 and 5 show the summary for payments and estimates per programme and economic classification. Expenditure increases from R1.5 billion in 2009/10 to R2.3 billion in 2012/13. Expenditure for Human Settlements comprises mainly of the Integrated Housing and Human Settlement Development Grant which accounts for about 90 per cent of the department's budget. The overall budget increases by 24.7 per cent from R2.3 billion in 2012/13 to R2.8 billion in 2013/14 due to an additional allocation received for the Human Settlement Development Grant.

Compensation of Employees (CoE) increases by 13.8 per cent from 2012/13 to 2013/14 due to delays in appointing personnel in supply chain management and project management. In the 2013/14 financial year, the department will expedite the process to appoint personnel in these areas.

Goods and Services decreases by 11.5 per cent from R72.7 million in 2012/13 to R64.4 million in 2013/14 largely due to the reclassification of financial lease payments as well as baseline reprioritisation to fund provincial and national priorities. The main cost driver of the department's budget is the Human Settlement Development Grant located under Transfers to Households. This grant increases by 26.7 per cent from the 2012/13 revised estimate to R2.5 billion in 2013/14 and will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for Capital Assets increases by over 100 per cent from 2012/13 to R17.9 million in 2013/14 due to projected under spending in the 2012/13 year as a result of delays in the appointment of staff for whom the equipment was to be procured.

7.3 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	669 303	537 132	612 253	685 380	685 380	523 422	437 300	233 350	256 127	(16.45)
Nelson Mandela Metro	594 822	479 488	527 421	445 010	445 010	366 268	206 900	110 400	121 176	(43.51)
Buffalo City Metro	74 481	57 644	84 832	240 370	240 370	157 154	230 400	122 950	134 951	46.61
Category B	-	-	-	-	-	-	-	-	-	-
Category C	806 553	877 304	841 412	1 186 093	1 186 093	1 046 782	1 375 113	899 092	928 275	31.37
Alfred Nzo	38 898	34 927	63 876	153 026	153 026	192 490	165 384	125 687	153 943	(14.08)
Amathole	251 943	341 735	199 974	294 868	294 868	144 181	227 507	116 888	106 782	57.79
Cacadu	243 850	248 744	179 633	170 730	170 730	218 697	228 116	179 293	195 326	4.31
Chris Hani	211 926	170 144	149 951	208 566	208 565	178 310	261 896	138 540	180 807	46.88
OR Tambo	59 935	81 754	144 978	256 711	256 712	190 779	372 962	231 341	188 578	95.49
Joe Gqabi	-	-	103 000	102 192	102 192	122 325	119 248	107 343	102 839	(2.52)
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	56 945	313 346	689 489	703 064	699 272	699 288	1 017 667	513 384	460 705	45.53
Total payments and estimates	1 532 801	1 727 782	2 143 154	2 574 536	2 570 745	2 269 492	2 830 080	1 645 826	1 645 107	24.70

Table 6 provides a summary of departmental payments by benefiting municipal boundary from 2009/10 to 2015/16. Allocations of departmental payments are influenced by the location of the projects in a given financial year. The department's district offices are operational and are accessible to stakeholders. The spatial distribution of funding allocation among the districts reflect targeted delivery of human settlements across the province.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	m-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets										
Existing infrastructure	-	-	-	-	-	-	-	-	-	
Upgrades and additions										
Rehabilitation, renovations										
Maintenance and repairs										
Infrastructure transfers	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77
Current										
Capital	1313 379	1503 818	1897 076	2 292 859	2 292 859	1 993 238	2 526 803	1314 985	1306 773	26.77
Current infrastructure										
Capital infrastructure										
Total	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77

Table 7 provides a summary of departmental payments and estimates on infrastructure from 2009/10 to 2015/16. Infrastructure payments by the department are for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

7.4.2 Maintenance

Maintenance is on an ad-hoc basis and only when rental for housing units is up to date.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any Public-Private Partnership projects.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Human Settlements Development Grant	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85
Expanded Public Works Programme				-			3 000			
Integrated Grant for Provinces										
Grant 3	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Total	504 773	1 638 146	2 234 376	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77
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	1 313 379	1 503 818	1 897 076	2 292 859	2 292 859	1 993 238	2 526 803	1 314 985	1 306 773	26.77

Tables 8 and 9 provide a summary of departmental conditional grant payments per grant type and per economic classification for the period 2009/10 to 2015/16. The Human Settlement Development Grant is allocated as transfers to Households. The grant increases from R1.3 billion to R2 billion in 2012/13. In 2013/14, the grant increases by 26.8 per cent to R2.5 billion.

The increase is attributable to projected under expenditure in 2012/13 due to capacity challenges with spending on the conditional grant as well as an increase in the conditional grant to cater for the increases in demand for housing as well as to cater for backlogs in basic services and quality human settlements. The Housing Disaster Relief Grant component of the Human Settlements Development Grant for the 2013/14 year amounts to R94.2 million.

7.7 Transfers

7.7.1 Transfers to public entities

The department does not make transfers to public entities.

7.7.2 Transfers to other entities

The department does not make transfers to entities.

7.7.3 Transfers to local government by category

The department does not make transfers to municipalities.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Description and objectives

It provides leadership, and strategic management in accordance with applicable legislations and policies.

- **Office of the MEC** provides political leadership and legislative interface between government, civil society and all other stakeholders; and
- **Corporate Services** provides operational support in terms of financial management, procurement, human resources, legal, information systems, communication services and auxiliary services to the department.

Table 10: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	4 540	5 829	6 405	6 187	5 951	5 922	6 522	6 869	7 256	10.13
2. Corporate Services	106 887	86 688	96 339	104 170	106 971	102 231	106 738	120 106	118 994	4.41
Total	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72

Table 11: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	97 815	88 266	98 651	108 507	111 072	106 412	110 353	123 971	123 101	3.70
Compensation of employees	48 253	50 504	56 679	69 235	68 598	66 203	78 767	83 330	88 015	18.98
Goods and services	49 544	37 725	41 972	39 272	42 474	40 209	31 586	40 641	35 086	(21.45)
Interest and rent on land	18	37	-	-	-	-	-	-	-	-
Transfers and subsidies	1 331	64	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1331	64	33	-	-	-	-	-	-	-
Payments for capital assets	12 281	4 187	3 751	1 850	1 850	1 741	2 907	3 004	3 149	66.97
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 281	4 187	3 751	1850	1850	1741	2 907	3 004	3 149	66.97
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	309	-	-	-	-	-	-	-
Total	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72

Tables 10 and 11 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Expenditure decreases from R111.4

million in 2009/10 to R108.2 million in 2012/13 due to the once off start-up costs allocated to the department in 2009/10 for the purchase of office furniture and equipment.

The minor increase of 4.7 per cent in 2012/13 to R113.3 million in 2013/14 is due to the shift of Chief Operations Office's budget to the Housing Development programme as well as the decentralisation of lease payments for vehicles from this programme to the Housing Development programme.

CoE, the main cost driver of the programme, increases by 19 per cent from the 2012/13 to R78.8 million in 2013/14 as a result of the increased allocation to improve capacity within the Financial Management and Supply Chain units. There is a decrease of 21.5 per cent in Goods and Services which is due to the reclassification of financial lease payments and the decentralisation of fleet services from Administration programme to Housing Development programme as well as baseline reprioritisation to fund provincial priorities.

The budget for Capital Assets increases by 67 per cent from 2012/13 to R2.9 million in 2013/14 in order to provide for furniture and equipment for additional staff to be employed.

Programme 2: Housing Needs, Research and Planning

Description and objectives

The purpose of this programme is to facilitate the existence of a legislative and policy environment that is conducive to housing development within the province.

- **Administration** provides strategic leadership and management support to directorates within the programme. It develops and implements capacity building programs for municipalities and facilitates municipal accreditation;
- **Policy** facilitates on-going housing policy and legislation development and review;
- **Planning** facilitates the development of credible, integrated multi-year housing development plans; and
- **Research** coordinates and manages province-wide housing research programmes, needs and comparative models.

Table 12: Summary of departmental payments and estimates sub-programme: P2 - Housing Needs, Research and Planning

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	1 997	2 398	2 098	2 086	2 525	2 481	2 672	2 759	2 949	7.70
2. Policy	1 026	1 031	1 435	1 885	1 728	1 676	2 298	2 417	2 588	37.11
3. Planning	2 169	2 310	2 393	2 686	2 179	2 192	1 976	2 083	2 214	(9.85)
4. Research	4 180	4 221	4 888	5 238	4 699	4 648	5 453	5 742	6 073	17.32
Total	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75

Table 13: Summary of departmental payments and estimates by economic classification: P2 - Housing Needs, Research and Planning

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	9 313	9 960	10 781	11 895	10 866	10 732	12 249	12 851	13 664	14.14
Compensation of employees	6 941	7 548	8 272	9 354	7 974	7 878	9 414	9 952	10 570	19.50
Goods and services	2 372	2 412	2 509	2 541	2 892	2 854	2 835	2 899	3 094	(0.67)
Transfers and subsidies	59	-	33	-	265	265	-	-	-	(100.00)
Households	59	-	33	-	265	265	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	150	150	160	
Machinery and equipment	-	-	-	-	-	-	150	150	160	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75

Tables 12 and 13 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Expenditure in this programme is driven by CoE and increases from R9.4 million in 2009/10 to R11 million in 2012/13. The budget for the programme increases from R11 million from 2012/13 to R12.4 million in 2013/14. CoE increases by 19.5 per cent from R7.9 million in 2012/13 to R9.4 million in 2013/14 due to funds surrendered during the 2012/13

budget adjustment process as a result of delayed filling of posts. The minor decrease of 0.7 per cent in the Goods and Services budget to R2.8 million in 2013/14 is due to the reclassification of financial lease payments and the implementation of provincial baseline reprioritisation to fund provincial priorities. The new allocation for Machinery and Equipment is due to the reclassification of the financial lease payments budget.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Provide reports on evidence-based knowledge on Human Settlements Needs	6	5	0	7
Facilitate piloting of Innovation & Knowledge Management Framework	0	0	0	0
Number of human settlements policies developed and customized.	2	4	4	5
Number of policy interpretation workshops/seminars held	1	8	8	8
A MYHDP / reviewed and implemented.	1	1	1	1
No. of Housing Chapters of Municipal IDPs developed or assessed	39	39	39	39
No. of municipalities capacitated in Human Settlements' planning	0	0	0	0

Programme 3: Housing Development

Description and objectives

The purpose of the programme is to facilitate the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes.

- **Administration** provides administrative and management support to directorates within the programme;
- **Financial Interventions** facilitates and administer the provision of housing subsidies to qualifying beneficiaries, and it also provides for the administration and management of the Human Settlement Development Grant (HSDG) in line with the Division of Revenue Act;
- **Incremental Interventions facilitates**, promotes and manages integrated human settlement development, and provides efficient management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments;
- **Social and Rental Intervention** facilitates, coordinates, promotes development and management of social housing rental stock;

- **Rural Interventions** (Emerging Contractor Development) provides support services to emerging contractors and other vulnerable groups.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	7 745	7 955	9 078	9 974	9 440	9 146	9 896	10 821	11 394	8.20
2. Financial Interventions	205 965	268 538	655 462	777 052	777 890	777 865	671 877	357 916	297 528	(13.63)
3. Incremental Interventions	1 107 528	1 168 573	1 057 111	1 216 703	1 211 082	914 324	1 203 251	792 498	743 573	3160
4. Social and Rental Intervention	20 759	84 094	191 268	104 601	104 640	104 530	176 887	103 391	90 148	69.22
5. Rural Intervention	61 224	89 526	109 281	333 724	334 028	334 051	631 683	230 357	350 908	89.10
Total	1 403 191	1 618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1 494 983	1 493 551	25.87

Table 16: Summary of departmental payments and estimates by economic classification: P3 - Housing Development

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 139	114 683	124 835	149 182	143 349	145 805	159 741	172 078	176 190	9.56
Compensation of employees	79 420	94 467	99 048	123 648	115 837	117 977	130 962	138 803	146 445	11.01
Goods and services	8 719	20 216	25 787	25 534	27 512	27 828	28 779	33 275	29 745	3.42
Transfers and subsidies	1 314 934	1 504 003	1 897 365	2 292 872	2 293 731	1 994 111	2 526 803	1 314 985	1 306 773	26.71
Households	1 314 934	1 504 003	1 897 365	2 292 872	2 293 731	1 994 111	2 526 803	1 314 985	1 306 773	26.71
Payments for capital assets	118	-	-	-	-	-	6 750	7 600	10 200	
Machinery and equipment	118	-	-	-	-	-	6 750	7 600	10 200	
Payments for financial assets	-	-	-	-	-	-	300	320	388	
Total	1 403 191	1 618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1 494 983	1 493 551	25.87

Tables 15 and 16 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Expenditure increases from R1.4 billion in 2009/10 to R2.1 billion in 2012/13. This is mainly attributable to the increase in the Human Settlement Development Grant. The budget increases by 25.9 per cent from 2012/13 to R2.7 billion in 2013/14 due to the additional grant allocation of R53.9 million in 2013/14 to increase housing delivery in the province.

Compensation of Employees increases from R117.9 million in 2012/13 to R130.9 million in 2013/14 due to the planned appointment of project managers. Goods and Services increases by 3.4 per cent from R27.8 million in 2012/13 to R28.8 million in 2013/14 due to the decentralisation of the fleet budget from Administration programme as well as the provision of funds for operational costs for project managers to be appointed.

The new allocations under Payments for Capital Assets over the MTEF are as a result of the reclassification of finance lease payments from Goods and Services.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Housing Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of units completed	16726	18 900	20 100	21306
Number of sites serviced	16678	17 265	18 380	19483
Number of defective houses rectified [Post 1994]	5700	6500	7800	8000
Number of historical projects closed	60	60	45	30
Turnaround time for inspection of completed houses, services and alternative building technology sites (Days)	7	7	14	14
Turnaround time for inspection of rectified houses	7	7	7	14
Number of technical evaluations performed on projects	264 projects	301 projects	331 projects	0
Number of programmes provided with technical support	0	0	0	0

Programme 4: Housing Asset Management

Description and objectives

The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes.

- **Administration** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties** is responsible for the management of housing immovable assets, the housing debtor system and the transfer of state rental stock;
- **Devolution of Housing Properties** is responsible for the facilitation, co-ordination of disposal of the human settlement immovable assets for housing development as well as assisting municipalities to acquire private and public land for housing development; and
- **Housing Properties Maintenance** is responsible for the management of housing immovable assets, the maintenance of the housing assets and asset register.

Table 18: Summary of departmental payments and estimates sub-programme: P4 - Housing Asset Management

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	2 876	1 720	1 636	1 856	2 265	2 284	2 460	1 971	2 044	7.71
2. Sale and Transfer of Housing Properties	2 849	2 632	2 916	5 271	4 379	5 164	5 314	5 644	5 987	2.90
3. Devolution of Housing Properties	2 618	2 164	2 687	2 987	2 851	2 855	2 927	3 122	3 300	2.52
4. Housing Properties Maintenance	468	103	157	117	117	123	126	130	151	2.44
Total	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85

Table 19: Summary of departmental payments and estimates by economic classification: P4 - Housing Asset Management

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 600	6 619	7 396	8 731	8 762	9 406	9 120	9 078	9 614	(3.04)
Compensation of employees	7 654	5 656	6 256	7 557	6 888	7 570	7 951	7 770	8 207	5.03
Goods and services	946	963	1 140	1 174	1 874	1 836	1 169	1 308	1 407	(36.33)
Transfers and subsidies	211	-	-	-	-	-	-	-	-	
Households	211	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	1 500	850	1 020	1 707	1 789	1 868	67.35
Machinery and equipment	-	-	-	1 500	850	1 020	1 707	1 789	1 868	67.35
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85

Tables 18 and 19 provide a summary of departmental payments per sub-programme and economic classification for the period 2009/10 to 2015/16. Compensation of Employees is the key cost driver in the programme. From 2009/10, expenditure increases from R8.8 million to R10.4 million in 2012/13. In 2013/14, the budget increases by 3.9 per cent to R10.8 million. The budget for Compensation of Employees increases by 5 per cent from R7.6 million in 2012/13 to R8 million in 2013/14. Goods and Services decrease by 36.9 per cent from R1.8 million in 2012/13 to R1.2 million in 2013/14 due to the reclassification of financial lease payments resulting in the increase of 67 per cent in Payment for Capital Assets.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4 - Housing Asset Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of rental units devolved to municipalities in terms of section 15 of the	10	15	20	25
Number of hectares procured	35	1360	1360	1500
Amount budgeted for land acquisition/ procurement	30 million	100 million	100 million	150 million
Number of title deeds issued to beneficiaries	11000	15000	20000	25000
Number of assets devolved	15	20	25	30
Number of housing stock to be transferred to qualifying beneficiaries	1000	750	500	400
Number of municipalities supported to identify qualifying beneficiaries for pre 1994	22	18	18	18
Number of pre 1994 housing units assessed	100	400	500	400
	0	0	0	0
	0	0	0	0

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	173	163	161	208	215	215	215
2. Housing Needs, Research and Planning	71	66	26	25	29	31	31
3. Housing Development	296	300	258	274	300	310	310
4. Housing Asset Management	22	14	17	17	17	17	18
Total personnel numbers	562	543	462	524	561	573	574
Total personnel cost (R'000)	142 268	158 175	170 255	199 628	227 094	239 855	253 237
Unit cost (R'000)	253	291	369	381	405	419	441

The table above provides a summary of personnel numbers and costs per programme from 2009/10 to 2015/16. The department makes use of the provincial internship programme to address the critical staff shortages. The decline in personnel numbers from 2010 to 2012 is caused by the change in the classification of the budget for interns. In the 2010 and 2011 financial years, the interns were paid from the Compensation of Employees budget and were included in the personnel numbers. In 2012, the interns were paid from the Goods and Services budget and were therefore not included in the cost and the head count of personnel. For 2012/13, personnel numbers increase in line with planned recruitment of staff mainly in the Project Management unit.

9.2 Personnel numbers and costs by component

Table 22: Summary of departmental personnel numbers and costs

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	562	543	462	524	524	524	561	573	574	7.06
Personnel cost (R'000)	142 268	158 175	170 255	209 794	199 297	199 628	227 094	239 855	253 237	13.76
of which										
Human resources component										
Personnel numbers (head count)	36	37	29	29	29	29	29	29	29	
Personnel cost (R'000)	8 614	9 388	11 168	12 602	12 865	12 944	13 738	14 294	14 690	6.13
Head count as % of total for department	6.41	6.81	6.28	5.53	5.53	5.53	5.17	5.06	5.05	
Personnel cost as % of total for	6.05	5.94	6.56	6.00	6.45	6.48	6.05	5.83	6.11	
Finance component										
Personnel numbers (head count)	36	37	51	51	46	48	51	51	51	6.25
Personnel cost (R'000)	8 851	9 204	18 236	20 155	18 459	19 702	20 607	21 222	22 469	4.59
Head count as % of total for department	6.41	6.81	11.04	9.73	8.78	9.16	9.09	8.90	8.89	
Personnel cost as % of total for	6.22	5.82	10.71	9.59	9.25	9.87	9.07	8.66	9.35	
Full time workers										
Personnel numbers (head count)	405	400	460	524	524	524	554	424	424	5.73
Personnel cost (R'000)	124 200	142 878	168 660	205 621	195 124	195 455	222 631	235 120	248 218	13.90
Head count as % of total for department	72.06	73.66	99.57	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for	87.30	90.33	99.06	99.74	99.73	99.73	95.79	97.23	105.18	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	157	143	137	7	7	7	7	137	137	
Personnel cost (R'000)	13 069	13 389	13 885	4 173	4 173	4 173	4 463	4 735	5 019	6.95
Head count as % of total for department	27.94	26.34	29.65	26.15	26.15	26.15	24.42	23.91	23.87	
Personnel cost as % of total for	9.19	8.46	8.16	6.55	7.07	7.07	6.43	6.09	6.45	

9.3 Payments on training by programme

Table 23: Payments on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	346	868	-	378	378	378	392	411	418	3.55
Subsistence and travel	60	127	-	63	63	63	67	72	77	6.35
Payments on tuition	286	741	-	315	315	315	325	339	341	2.99
Other	-	-	-	-	-	-	-	-	-	
2. Housing Needs, Research and Planning	30	85	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	30	85	-	-	-	-	-	-	-	
3. Housing Development	144	-	-	587	587	587	636	673	683	8.35
Subsistence and travel										
Payments on tuition	-	-	-	114	114	114	123	134	139	7.89
Other	144	-	-	473	473	473	513	539	544	8.46
4. Housing Asset Management	-	-	-	40	40	40	40	43	45	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	40	40	40	40	43	45	
5. 0	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
6. 0	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
7. 0	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
8. 0	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	520	953	-	1 005	1 005	1 005	1 068	1 127	1 146	6.21
Subsistence and travel	60	127	-	-	-	-	-	-	-	
Payments on tuition	286	741	-	-	-	-	-	-	-	
Other	174	85	-	513	513	513	553	582	589	7.80

9.4 Information on training

Table 24: Information on training

R ' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	562	543	462	524	524	524	561	573	574	-
of which										
Number of personnel trained	135	70	337	231	231	231	462	524	562	100.00
Male	60	26	165	106	106	106	225	254	272	112.26
Female	75	44	172	125	125	125	237	270	290	89.60
Number of training opportunities	135	70	335	231	231	231	235	243	255	173
Tertiary	5	10		17	17	17	19	23	29	117.6
Workshops	130	60	330	214	214	214	216	220	226	0.93
Seminars										
Other			5							
Number of bursaries offered	5	10	8	17	17	17	19	23	29	117.6
External										
Internal	5	10	8	17	17	17	19	23	29	117.6
Number of interns appointed										
Number of learnerships appointed										

The department's training is based on a skills audit and the training needs identified through the staff's individual development plans. Over the MTEF, the department plans to prioritise training according to the service delivery needs and technical skills requirements of the Housing Development programme as this is the core function of the department.

9.5 Structural changes

Table 25: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	126 204	1. Administration	113 260
1. Office of the MEC	6 654	1. Office of the MEC	6 522
2. Office of the HOD	12 978	2. Corporate Services	106 738
3. Office of the CFO	50 480		
4. Chief Operations Office	2 213		
5. Strategic Management	16 636		
6. Legal and Contract Services	8 086		
7. Corporate Services	29 157		
2. Housing Planning And Research	21 310	2. Housing Needs, Research and Planning	12 399
1. Administration	10 801	1. Administration	2 672
2. Needs	2 420	2. Policy	2 298
3. Policy	2 042	3. Planning	1976
4. Planning	2 858	4. Research	5 453
5. Research	3 189		
3. Housing Development	2 628 998	3. Housing Development	2 693 594
1. Administration	2 393	1. Administration	9 896
2. Individual Housing Subsidies	3 762	2. Financial Interventions	671877
3. Informal Settlement Upgrading	6 904	3. Incremental Interventions	1203 251
4. Social and Rental Intervention	6 259	4. Social and Rental Intervention	176 887
5. Rural Intervention	4 620	5. Rural Intervention	631683
6. Project Management and Quality Assurance	124 324		
7. Grant Management	2 480 736		
4. Housing Asset Management	10 876	4. Housing Asset Management	10 827
1. Administration	1979	1. Administration	2 460
2. Sale and Transfer of Housing Properties	3 548	2. Sale and Transfer of Housing Properties	5 314
3. Devolution of Housing Properties	3 175	3. Devolution of Housing Properties	2 927
4. Enhanced Extended Discount Benefit Scheme	2 037	4. Housing Properties Maintenance	126
5. Housing Properties Maintenance	137		

The structure of the four programmes has been changed in order to be fully compliant with the sector agreed structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Human Settlement

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Sales of goods and services produced by department (excluding capital assets)	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Sales by market establishments	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
0	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Other sales	3 194	6 975	4 285	2 822	2 822	2 079	2 963	3 111	3 422	42.52
Property Rentals	2 625	6 747	3 920	2 380	2 380	2 079	2 440	2 440	2 640	17.36
Potable water	79	34	82	100	100	-	100	100	100	
Tender documents	396	84	156	200	200	-	273	366	400	
Commission on Insurance &	94	110	127	142	142	-	150	205	282	
List Item	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	11277	1356	871	-	-	1284	-	-	-	(100.00)
Interest	11277	1356	871	-	-	1284	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	341	-	-	-	(100.00)
Land and subsoil assets	-	-	-	-	-	341	-	-	-	(100.00)
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1784	1907	246	-	-	417	-	-	-	(100.00)
Revenue financial assets	1784	1907	246	-	-	417	-	-	-	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	1784	1907	246	-	-	417	-	-	-	
Total departmental receipts	16 255	10 238	5 402	2 822	2 822	4 121	2 963	3 111	3 422	(28.10)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	203 867	219 528	241 663	278 315	274 049	272 355	291 463	317 978	322 569	7.02
Compensation of employees	142 268	158 175	170 255	209 794	199 297	199 628	227 094	239 855	253 237	13.76
Salaries and wages	125 863	137 984	148 077	183 632	173 135	173 466	199 010	210 208	221 932	14.73
Social contributions	16 405	20 191	22 178	26 162	26 162	26 162	28 084	29 647	31 305	7.35
Goods and services	61 581	61 316	71 408	68 521	74 752	72 727	64 369	78 123	69 332	(11.49)
Of which										
Administrative fees	38	728	927	237	865	844	200	100	50	(76.30)
Advertising	2 326	783	708	651	746	758	-	-	-	(100.00)
Assets less than the capitalisation threshold	2 725	710	617	413	936	939	300	350	400	(68.05)
Audit cost: External	3 628	6 332	6 907	6 178	7 074	6 933	7 000	8 000	8 000	0.97
Bursaries: Employees	60	127	89	12	121	142	350	400	450	146.48
Catering: Departmental activities	1 198	708	670	765	345	381	300	400	450	(21.26)
Communication	5 521	6 658	6 326	6 764	6 405	6 488	4 700	5 900	6 405	(27.56)
Computer services	3 585	4 365	3 798	3 050	3 050	1 662	3 500	4 300	2 605	110.59
Cons/prof: Business & advisory services	4 933	3 998	4 470	2 970	3 012	3 086	1 400	1 000	1 000	(54.63)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	1 817	2 152	1 315	1 873	1 694	1 387	1 320	1 800	1 673	(4.83)
Contractors	610	212	350	419	680	672	200	250	250	(70.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	201	226	240	313	248	258	-	-	-	(100.00)
Fleet services (including government motor transport)	116 16	996	1 485	207	277	277	300	330	360	8.30
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	14	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	928	207	159	-	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	10	10	5	100	150	200	100.00
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	165	466	188	622	429	431	-	-	-	(100.00)
Inventory: Stationery and printing	1 430	1 626	1 355	1 690	1 453	1 319	1 000	3 183	1 602	(24.18)
Lease payments	2 364	8 216	13 204	13 295	13 293	13 595	6 662	9 442	4 403	(51.00)
Rental and hiring	118	42	-	-	-	-	-	-	-	-
Property payments	-	-	31	1 090	650	721	-	-	-	(100.00)
Transport provided dept activity	200	964	-	10	-	-	-	-	-	-
Travel and subsistence	13 068	15 523	16 076	16 191	20 201	20 195	22 406	24 997	26 998	10.95
Training & staff development	432	825	1 352	1 430	1 192	1 178	1 100	990	995	(6.62)
Operating payments	2 730	3 697	9 165	9 212	9 695	9 278	13 031	15 974	12 799	40.45
Venues and facilities	1 888	1 723	1 976	1 114	2 366	2 168	500	557	692	(76.94)
Interest and rent on land	18	37	-	-	-	-	-	-	-	-
Interest	18	37	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 165 535	15 040 067	18 974 431	2 292 872	2 293 996	1 994 376	2 526 803	13 144 985	13 066 773	26.70
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 165 535	15 040 067	18 974 431	2 292 872	2 293 996	1 994 376	2 526 803	13 144 985	13 066 773	26.70
Social benefits	3 156	249	355	12	1 136	1 136	-	-	-	(100.00)
Other transfers to households	13 133 379	15 038 818	18 974 076	2 292 860	2 292 860	1 993 240	2 526 803	13 144 985	13 066 773	26.77
Payments for capital assets	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 399	4 187	3 751	3 350	2 700	2 761	11 514	12 543	15 377	317.02
Transport equipment	-	809	430	-	-	-	5 650	6 500	9 000	-
Other machinery and equipment	12 399	3 378	3 321	3 350	2 700	2 761	5 864	6 043	6 377	112.39
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	309	-	-	-	300	320	388	-
Total economic classification	15 328 801	17 277 782	20 143 154	25 574 536	25 570 745	25 269 492	28 830 080	31 645 826	31 645 107	24.70

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

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	97 815	88 266	98 651	108 507	111 072	106 412	110 353	123 971	123 101	3.70
Compensation of employees	48 253	50 504	56 679	69 235	68 598	66 203	78 767	83 330	88 015	18.98
Salaries and wages	42 790	43 610	49 545	60 900	60 263	57 868	69 889	73 928	78 089	20.77
Social contributions	5 463	6 894	7 134	8 335	8 335	8 335	8 878	9 402	9 926	6.51
Goods and services	49 544	37 725	41 972	39 272	42 474	40 209	31 586	40 641	35 086	(21.45)
Of which										
Administrative fees	37	391	505	165	448	436	-	-	-	(100.00)
Advertising	1995	755	578	526	706	718	-	-	-	(100.00)
Assets less than the capitalisation threshold	2 693	554	600	290	235	235	300	350	400	27.66
Audit cost: External	3 628	6 332	6 907	6 178	7 074	6 933	7 000	8 000	8 000	0.97
Bursaries: Employees	60	127	89	-	109	130	350	400	450	169.23
Catering: Departmental activities	656	376	486	343	123	115	300	400	450	160.87
Communication (G&S)	5 517	4 462	4 355	4 268	4 093	4 092	4 300	5 000	5 105	5.08
Computer services	3 585	4 365	3 798	3 050	3 050	1 662	3 500	4 300	2 605	110.59
Consultants and professional services: Business and advisory services	4 660	1 868	3 442	2 105	2 639	2 717	1 400	1 000	1 000	(48.47)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	1815	2 152	1315	1 862	1 694	1 385	1 320	1 800	1 673	(4.69)
Contractors	306	198	350	419	680	672	200	250	250	(70.24)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	97	144	142	162	129	129	-	-	-	(100.00)
Fleet services (including government motor transport)	11616	408	493	207	277	277	300	330	360	8.30
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	14	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	928	141	141	-	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	18	-	10	10	5	100	150	200	1900.00
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	160	453	174	585	417	417	-	-	-	(100.00)
Inventory: Stationery and printing	1353	1589	1277	1511	1392	1261	1 000	3 000	1 500	(20.70)
Operating leases	2 205	3 506	5 429	4 681	4 679	4 728	300	290	280	(93.65)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	5	450	10	10	-	-	-	(100.00)
Transport provided: Departmental activity	200	964	-	-	-	-	-	-	-	
Travel and subsistence	4 106	5 304	5 815	6 623	7 321	7 172	5 075	8 137	6 518	(29.24)
Training and development	286	740	1266	1355	1 160	1 131	1 100	990	995	(2.74)
Operating payments	2 455	1725	3 606	3 747	4 692	4 643	4 641	5 844	4 850	(0.04)
Venues and facilities	1186	1139	1199	735	1526	1331	400	400	450	(69.95)
Interest and rent on land	18	37	-	-	-	-	-	-	-	
Interest	18	37	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1331	64	33	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1331	64	33	-	-	-	-	-	-	
Social benefits	1331	64	33	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	12 281	4 187	3 751	1850	1850	1741	2 907	3 004	3 149	66.97
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	12 281	4 187	3 751	1850	1850	1741	2 907	3 004	3 149	66.97
Transport equipment	-	809	430	-	-	-	-	-	-	
Other machinery and equipment	12 281	3 378	3 321	1850	1850	1741	2 907	3 004	3 149	66.97
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	309	-	-	-	-	-	-	
Total economic classification	111 427	92 517	102 744	110 357	112 922	108 153	113 260	126 975	126 250	4.72

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriati on	Adjusted appropriati on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	9 313	9 960	10 781	11 895	10 866	10 732	12 249	12 851	13 664	14.14
Compensation of employees	6 941	7 548	8 272	9 354	7 974	7 878	9 414	9 952	10 570	19.50
Salaries and wages	6 160	6 242	6 878	7 876	6 496	6 400	7 891	8 276	8 796	23.30
Social contributions	781	1306	1394	1478	1478	1478	1 523	1 676	1 774	3.04
Goods and services	2 372	2 412	2 509	2 541	2 892	2 854	2 835	2 899	3 094	(0.67)
Of which										
Administrative fees	-	136	143	61	167	165	200	100	50	2121
Advertising	280	6	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	4	17	3	-	4	4	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	12	12	12	-	-	-	(100.00)
Catering: Departmental activities	178	87	57	125	17	17	-	-	-	(100.00)
Communication (G&S)	4	235	241	231	153	140	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	141	67	482	461	150	150	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	9	14	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	19	50	19	31	23	26	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3	2	-	5	6	6	-	-	-	(100.00)
Inventory: Stationery and printing	12	9	-	25	36	36	-	183	102	(100.00)
Operating leases	1	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 138	1 206	922	1 059	1 626	1 619	2 315	2 219	2 460	42.99
Training and development	30	85	10	15	27	42	-	-	-	(100.00)
Operating payments	136	217	192	350	256	222	220	240	240	(0.90)
Venues and facilities	417	276	440	166	415	415	100	157	242	(75.80)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	59	-	33	-	265	265	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (no n-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	59	-	33	-	265	265	-	-	-	(100.00)
Social benefits	59	-	33	-	265	265	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	150	150	160	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	150	150	160	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	150	150	160	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 372	9 960	10 814	11 895	11 131	10 997	12 399	13 001	13 824	12.75

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

R '000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	88 139	114 683	124 835	149 182	143 349	145 805	159 741	172 078	176 190	9.56
Compensation of employees	79 420	94 467	99 048	123 648	115 837	117 977	130 962	138 803	146 445	11.01
Salaries and wages	70 155	83 171	86 194	108 433	100 622	102 762	114 385	121 451	128 117	11.31
Social contributions	9 265	11 296	12 854	15 215	15 215	15 215	16 577	17 352	18 328	8.95
Goods and services	8 719	20 216	25 787	25 534	27 512	27 828	28 779	33 275	29 745	3.42
Of which										
Administrative fees	1	172	219	6	215	215	-	-	-	(100.00)
Advertising	51	22	130	125	40	40	-	-	-	(100.00)
Assets less than the capitalisation threshold	16	139	14	106	39	44	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	349	245	123	259	205	221	-	-	-	(100.00)
Communication (G&S)	-	1888	1602	2 125	2 086	2 184	400	900	1300	(8168)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	2 000	500	395	200	200	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	267	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	75	25	65	106	93	96	-	-	-	(100.00)
Fleet services (including government motor transport)	-	588	992	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	61	18	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2	11	11	27	5	5	-	-	-	(100.00)
Inventory: Stationery and printing	61	25	78	149	20	21	-	-	-	(100.00)
Operating leases	158	4 710	7 775	8 614	8 614	8 867	6 362	9 152	4 123	(28.25)
Rental and hiring	118	42	-	-	-	-	-	-	-	-
Property payments	-	-	26	640	640	711	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	10	-	-	-	-	-	-
Travel and subsistence	7 130	8 265	8 485	7 654	10 217	10 420	13 847	13 333	16 613	32.89
Training and development	116	-	61	60	5	5	-	-	-	(100.00)
Operating payments	139	1755	5 367	5 093	4 734	4 400	8 170	9 890	7 709	85.68
Venues and facilities	236	268	321	165	399	399	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1314 934	1504 003	1897 365	2 292 872	2 293 731	1994 111	2 526 803	1314 985	1306 773	26.71
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1314 934	1504 003	1897 365	2 292 872	2 293 731	1994 111	2 526 803	1314 985	1306 773	26.71
Social benefits	1555	185	289	12	871	871	-	-	-	(100.00)
Other transfers to households	1313 379	1503 818	1897 076	2 292 860	2 292 860	1993 240	2 526 803	1314 985	1306 773	26.77
Payments for capital assets	118	-	-	-	-	-	6 750	7 600	10 200	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	118	-	-	-	-	-	6 750	7 600	10 200	-
Transport equipment	-	-	-	-	-	-	5 650	6 500	9 000	-
Other machinery and equipment	118	-	-	-	-	-	1 100	1 100	1 200	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	300	320	388	-
Total economic classification	1403 191	1618 686	2 022 200	2 442 054	2 437 080	2 139 916	2 693 594	1494 983	1493 551	25.87

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriation	Adjusted appropriation on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	8 600	6 619	7 396	8 731	8 762	9 406	9 120	9 078	9 614	(3.04)
Compensation of employees	7 654	5 656	6 256	7 557	6 888	7 570	7 951	7 770	8 207	5.03
Salaries and wages	6 758	4 961	5 460	6 423	5 754	6 436	6 845	6 553	6 930	6.35
Social contributions	896	695	796	1134	1134	1134	1106	1217	1277	(2.47)
Goods and services	946	963	1140	1174	1874	1836	1169	1308	1407	(36.33)
Of which										
Administrative fees	-	29	60	5	35	28	-	-	-	(100.00)
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	12	-	-	17	658	656	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	-	4	38	-	28	-	-	-	(100.00)
Communication (G&S)	-	73	128	140	73	72	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	132	63	46	9	23	19	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2	-	-	11	-	2	-	-	-	(100.00)
Contractors	28	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	7	14	14	3	7	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	5	1	3	-	-	-	(100.00)
Inventory: Stationery and printing	4	3	-	5	5	1	-	-	-	(100.00)
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	694	748	854	855	1037	984	1169	1308	1407	18.80
Training and development	-	-	15	-	-	-	-	-	-	-
Operating payments	-	-	-	22	13	13	-	-	-	(100.00)
Venues and facilities	49	40	16	48	26	23	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	211	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	211	-	-	-	-	-	-	-	-	-
Social benefits	211	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1500	850	1020	1707	1789	1868	67.35
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1500	850	1020	1707	1789	1868	67.35
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1500	850	1020	1707	1789	1868	67.35
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	8 811	6 619	7 396	10 231	9 612	10 426	10 827	10 867	11 482	3.85

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor vehicles)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77
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	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	504 773	1638 146	2 234 376	2 292 859	2 292 859	1993 238	2 526 803	1314 985	1306 773	26.77

Table B.3A: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medicals inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85
Social benefits										
Other transfers to households	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85
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										
Payments for financial assets										
Total economic classification	504 773	1 638 146	2 177 676	2 200 006	2 200 006	1 900 385	2 429 631	1 314 985	1 306 773	27.85

Table B.3B: Conditional grant payments and estimates by economic classification: Housing Disaster Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Social benefits										
Other transfers to households	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
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										
Payments for financial assets										
Total economic classification	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
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							3 000			
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										
Payments for financial assets										
Total economic classification	-	-	-	-	-	-	-	-	-	

Table B.3B: Conditional grant payments and estimates by economic classification: Housing Disaster Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
Households	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142
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										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	56 700	92 853	92 853	92 853	94 172	-	-	142

Table B. 4: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	MTEF 2015/16
				Date: Start	Date: Finish						2013/14	2014/15		
R'000			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)										
1. New and replacement assets														
1	Animal Disease Surveillance	Amathole	Verterinary structure	1	1/6/2013	2014/03/31	CASP	0	1 000	0	1000	0	0	0
2	Mdantsane Vet Clinic	Amathole	Verterinary structure	1	1/6/2013	2014/03/31	CASP	0	7 010	0	7010	0	0	0
3	Technical Design & Support	H/O	Technical Design & Support	1	1/6/2013	2014/03/31	CASP	0	7 000	0	7000	8000	8000	8000
4	Mhatha Vet Clinic	O R Tambo	Verterinary structure	1	1/6/2013	2014/03/31	CASP	0	6 978	0	6978	0	0	0
5	Consultancy (boreholes)	A Nzo	Technical Design & Support	1	1/6/2013	31/3/2016	CASP	0	1 878	0	800	933	0	0
6	Daphile Better Life	A Nzo	Fencing	9	1/6/2013	31/3/2016	CASP	16	473	0	300	0	0	0
7	Dundee	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	2	142	0	42	0	0	0
8	Gxwaleni dipping facility	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	3	208	0	200	0	0	0
9	Homcroft Farm	A Nzo	Fencing	10	1/6/2013	31/3/2016	CASP	16	482	0	200	0	0	0
10	Isigoga	A Nzo	Dip	1	1/6/2013	31/3/2016	CASP	8	756	0	250	0	0	0
11	Lwandana dipping facility	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	3	208	0	200	0	0	0
12	Manzana dipping facility	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	3	208	0	200	0	0	0
13	Matatiele Indigenous	A Nzo	Imilekwa (Indigenous Farming Systems)	4	1/6/2013	31/3/2016	CASP	1	95	0	100	0	0	0
14	Matyeni	A Nzo	Shearing Shed	1	1/6/2013	31/3/2016	CASP	2	142	0	40	0	0	0
15	Mbizana Indigenous	A Nzo	poultry	1	1/6/2013	31/3/2016	CASP	1	95	0	100	0	0	0
16	Mnyameni livestock	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	3	208	0	200	0	0	0
17	Mowa dip dipping facility	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	3	213	0	200	0	0	0
18	Mmamvuna livestock	A Nzo	Stock Water	1	1/6/2013	31/3/2016	CASP	3	208	0	201	0	0	0

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19	Nkolobeni	A Nzo	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	2	142	0	43	0	0
20	Ntbankulu Indigenous	A Nzo	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	95	0	100	0	0
21	Nyongweni livestock	A Nzo	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	208	0	201	0	0
22	Osborne	A Nzo	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	208	0	201	0	0
23	Sirasheni livestock	A Nzo	Fencing	9 1/6/2013	31/3/2016	CASP	Farmer Support	16	473	0	496	0	0
24	Smnongkong	A Nzo	Shearing Shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	2	142	0	41	0	0
25	Tiomanco	A Nzo	Fencing	9 1/6/2013	31/3/2016	CASP	Farmer Support	16	473	0	310	0	0
26	Unzimvubu Indigenous	A Nzo	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	95	0	100	0	0
27	Ambrose borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
28	Belford borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
29	Chibini borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
30	Gudintaba	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
31	Honeycloff Farm	A Nzo	Fencing	13 1/6/14	31/3/2016	CASP	Farmer Support	0	778	0	0	778	0
32	Homcroft Farm	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	778	0	0	778	0
33	Lets develop	A Nzo	Irrigation	1 1/6/14	31/3/2016	CASP	Farmer Support	0	311	69	0	311	0
34	Likhalong borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
35	Ludeke	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	89	0	195	0
36	Machibini borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
37	Makhwakhwathini	A Nzo	Fencing	7 1/6/14	31/3/2016	CASP	Farmer Support	0	397	0	0	397	0
38	Masizakhe piggery	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	389	0	0	389	0
39	Matshona borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
40	Mnyameni livestock	A Nzo	Fencing	10 1/6/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0
41	Mpendla	A Nzo	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	661	0	0	661	0
42	Mlamvuna livestock	A Nzo	Fencing	10 1/6/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0
43	Mzinto borehole	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
44	Nlenzi	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	195	0
45	Nyongweni livestock	A Nzo	Fencing	10 1/6/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0

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46	Osborn	A Nzo	Dip	1 1/6/14	31/3/2016	CASP	Farmer Support	0	622	0	0	0	622	0
47	Tshungwana	A Nzo	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	195	0	0	0	195	0
48	Ambrose	A Nzo	Dip	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	803	0	0	0	803	803
49	Consultancy	A Nzo	Technical Design & Support	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	730	500	0	0	730	730
50	Dundee	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
51	Erith Farm	A Nzo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	730	0	0	0	730	730
52	Honeykloof Farm	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	548	0	0	0	548	548
53	Isiele	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
54	Machibini	A Nzo	Dip	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	803	0	0	0	803	803
55	Manning Farm	A Nzo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	730	0	0	0	730	730
56	Matshona	A Nzo	Dip	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	803	0	0	0	803	803
57	Mazizini maize	A Nzo	Fencing	16 1/6/2015	31/3/2016	CASP	Farmer Support	0	1 024	0	0	0	1 024	1 024
58	Mdzingana livestock	A Nzo	Fencing	14 1/6/2015	31/3/2016	CASP	Farmer Support	0	913	0	0	0	913	913
59	Mmangweni fence	A Nzo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	730	0	0	0	730	730
60	Mnqunyana	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
61	Mqanyeni livestock	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
62	Mzinto	A Nzo	Dip	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	803	0	0	0	803	803
63	Ndindindi	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
64	Ndiantaka livestock	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
65	Nkosana	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	255	0	0	0	255	255
66	Ramohlakoana	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
67	Stanford Farm	A Nzo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	730	0	0	0	730	730
68	Tilo Irrigation	A Nzo	Irrigation	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	456	0	0	0	456	456
69	Tonti	A Nzo	Stock Water	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	251	0	0	0	251	251
70	Technical Design Support	All	Technical Design & Support	0 1/6/2013	31/3/2016	CASP	Farmer Support	0	23 000	2 205	0	0	8 000	8 000
71	Bedford Commonage	Amathole	Fencing	16 1/6/2013	31/3/2016	CASP	Farmer Support	27	800	0	455	0	0	0
72	Giton Farmers Association	Amathole	Fencing	8 1/6/2013	31/3/2016	CASP	Farmer Support	13	400	0	272	0	0	0

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73	King Sandile Dev Trust	Amathole	Indigenous Farming Systems	0	1/6/2013	31/3/2016	CASP	Farmer Support	0	9 054	1 900	0	2500	2654
74	Manzikhanye Project	Amathole	Fencing	30	1/6/2013	31/3/2016	CASP	Farmer Support	23	1 445	0	946	0	0
75	Mnquma Beef Project	Amathole	Dip	1	1/6/2013	31/3/2016	CASP	Farmer Support	9	600	0	421	0	0
76	Ncaza CPA/Readsdale Project	Amathole	Fencing	8	1/6/2013	31/3/2016	CASP	Farmer Support	13	400	0	674	0	0
77	Nkulhazo Trading Enterprise	Amathole	Abattoir	1	1/6/2013	31/3/2016	CASP	Farmer Support	14	1 000	0	525	0	0
78	Rippling Waters Farm	Amathole	Tractors/Mechanisation	1	1/6/2013	31/3/2016	CASP	Farmer Support	1	75	0	75	0	0
79	Worteldrift	Amathole	Fencing	16	1/6/2013	31/3/2016	CASP	Farmer Support	27	800	0	491	0	0
80	Buffalo City Beef Project	Amathole	Dip	1	1/6/14	31/3/2016	CASP	Farmer Support	0	2 723	427	0	1114	1182
81	Dadamba Communal Project	Amathole	Fencing	49	1/6/14	31/3/2016	CASP	Farmer Support	0	3 049	0	0	1479	1570
82	Fort Murray Project	Amathole	Fencing	32	1/6/14	31/3/2016	CASP	Farmer Support	0	2 010	0	0	975	1035
83	Hill Project	Amathole	Fencing	63	1/6/14	31/3/2016	CASP	Farmer Support	0	3 964	0	0	1923	2041
84	Kingsdale Dairy Projects	Amathole	Piggery	1	1/6/14	31/3/2016	CASP	Farmer Support	0	2 274	0	0	1103	1171
85	Madiliki	Amathole	Dip	1	1/6/14	31/3/2016	CASP	Farmer Support	0	1 148	0	0	557	591
86	Mbanga Communal Project	Amathole	Fencing	22	1/6/14	31/3/2016	CASP	Farmer Support	0	1 385	0	0	672	713
87	Mqonci Communal Project	Amathole	Fencing	41	1/6/14	31/3/2016	CASP	Farmer Support	0	2 569	0	0	1246	1323
88	Nqeno Project	Amathole	Fencing	26	1/6/14	31/3/2016	CASP	Farmer Support	0	1 594	0	0	773	821
89	Yellowwoods Project	Amathole	Fencing	37	1/6/14	31/3/2016	CASP	Farmer Support	0	2 313	0	0	1122	1191
90	Fort Malan	Amathole		1	1/6/2013	2014/03/31	CASP	Farmer Support	0	946	0	946	0	0
91	KSDT	Amathole		1	1/6/2013	2014/03/31	CASP	Farmer Support	0	580	0	580	0	0
92	Banzi	Chris Hani	Shearing Shed	1	1/6/2013	31/3/2016	CASP	Farmer Support	11	750	0	750	0	0
93	LINGELHLE	Chris Hani	Dip	1	1/6/2013	31/3/2016	CASP	Farmer Support	5	350	0	750	0	0
94	MANZIMDAKA	Chris Hani	Dip	1	1/6/2013	31/3/2016	CASP	Farmer Support	5	350	0	350	0	0
95	Mawusheni	Chris Hani	Shearing Shed	1	1/6/2013	31/3/2016	CASP	Farmer Support	11	750	0	750	0	0
96	Qutsa	Chris Hani	Shearing Shed	1	1/6/2013	31/3/2016	CASP	Farmer Support	11	750	0	750	0	0

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123	Luthuli	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
124	Machibini	Chris Hani	Fencing	10	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
125	Meambalala	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
126	McBride Shearing shed	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
127	Mhlahlane	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
128	Mhlophekazi	Chris Hani	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	305	0	0	0	305
129	Mkwinti	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
130	Mokwana Trust	Chris Hani	Stock Water	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	392	0	0	0	392
131	Ngonyama	Chris Hani	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
132	Ngxoki	Chris Hani	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	305	0	0	0	305
133	Nomadambe	Chris Hani	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	305	0	0	0	305
134	Nisimba	Chris Hani	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	305	0	0	0	305
135	Nyongwana	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
136	Popla groove	Chris Hani	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	305	0	0	0	305
137	Roman Flagte	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
138	Singeni	Chris Hani	Dip	0	1/6/2015	31/3/2016	CASP	Farmer Support	0	305	0	0	0	305
139	Tisekama	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
140	Upper Didimana	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
141	Zabasa	Chris Hani	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	653	0	0	0	653
142	ILISO LEMUFUYO/Lower Mnyolo	Chris Hani	Shearing shed	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	750	0	750	0	0
143	Masimanyane	Chris Hani	Fencing	16	1/6/2013	2014/03/31	CASP	Farmer Support	0	900	0	900	0	0
144	Nomatse Irrigation	Chris Hani	Small Irrigation & shed	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	504	0	504	0	0
145	Irrigation scheme Revitalisation Development	H/O	Management services and production inputs	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	6 000	0	6000	0	0
146	Alwal North Piggery	Joe Gqabi	Piggery	1	1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
147	Bethania	Joe Gqabi	Fencing	6	1/6/2013	31/3/2016	CASP	Farmer Support	9	282	0	300	0	0

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148	Bufontein	Joe Gqabi	Shearing Shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	376	0	650	0	0
149	Burgersdorp Piggery	Joe Gqabi	Piggery	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
150	Dunkeld	Joe Gqabi	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	715	480	240	0	0
151	Golden Valley	Joe Gqabi	Fencing	6 1/6/2013	31/3/2016	CASP	Farmer Support	9	282	0	200	0	0
152	Ipupeng	Joe Gqabi	Fencing	6 1/6/2013	31/3/2016	CASP	Farmer Support	9	282	0	300	0	0
153	Jamestown Piggery	Joe Gqabi	Piggery	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
154	Khiba	Joe Gqabi	Animal Handling Facility	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	350	0	0
155	Kuebeng	Joe Gqabi	Shearing Shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	517	0	700	0	0
156	Mangali / Sunfox	Joe Gqabi	Multi-purpose shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	376	0	240	0	0
157	Misty Mount	Joe Gqabi	Fencing	4 1/6/2013	31/3/2016	CASP	Farmer Support	6	188	0	350	0	0
158	Phelandaba	Joe Gqabi	Soil conservation	1 1/6/2013	31/3/2016	CASP	Farmer Support	9	658	0	830	0	0
159	Pilgrimrest	Joe Gqabi	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	4	282	0	240	0	0
160	Ruigterfontein	Joe Gqabi	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	4	282	0	250	0	0
161	Shanklin / Matubabuba	Joe Gqabi	Multi-purpose shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	376	0	240	0	0
162	Steynburg Piggery	Joe Gqabi	Piggery	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
163	Barkley East Comm	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
164	Bebeza	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
165	Bensonvale	Joe Gqabi	Dip	1 1/6/14	31/3/2016	CASP	Farmer Support	0	480	0	0	480	0
166	Burgersdorp	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
167	Burgersdorp Commonage	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
168	Colon PTN 3	Joe Gqabi	Sale Pens	1 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
169	Fonteinloof	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
170	Gqobo	Joe Gqabi	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	485	0	0	485	0
171	Koppiesfontein	Joe Gqabi	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
172	Koppiesfontein	Joe Gqabi	Fencing	3 1/6/14	31/3/2016	CASP	Farmer Support	0	194	0	0	194	0
173	Koppiesfontein	Joe Gqabi	Fencing	4 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
174	Koppiesfontein	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0

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148	Bufontein	Joe Gqabi	Shearing Shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	376	0	650	0	0
149	Burgersdorp Piggery	Joe Gqabi	Piggery	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
150	Dunkeld	Joe Gqabi	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	715	480	240	0	0
151	Golden Valley	Joe Gqabi	Fencing	6 1/6/2013	31/3/2016	CASP	Farmer Support	9	282	0	200	0	0
152	Ipupeng	Joe Gqabi	Fencing	6 1/6/2013	31/3/2016	CASP	Farmer Support	9	282	0	300	0	0
153	Jamestown Piggery	Joe Gqabi	Piggery	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
154	Khiba	Joe Gqabi	Animal Handling Facility	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	350	0	0
155	Kuebeng	Joe Gqabi	Shearing Shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	517	0	700	0	0
156	Mangali / Sunfox	Joe Gqabi	Multi-purpose shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	376	0	240	0	0
157	Misty Mount	Joe Gqabi	Fencing	4 1/6/2013	31/3/2016	CASP	Farmer Support	6	188	0	350	0	0
158	Phelandaba	Joe Gqabi	Soil conservation	1 1/6/2013	31/3/2016	CASP	Farmer Support	9	658	0	830	0	0
159	Pilgrimrest	Joe Gqabi	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	4	282	0	240	0	0
160	Ruigterfontein	Joe Gqabi	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	4	282	0	250	0	0
161	Shanklin / Matubatuba	Joe Gqabi	Multi-purpose shed	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	376	0	240	0	0
162	Steynburg Piggery	Joe Gqabi	Piggery	1 1/6/2013	31/3/2016	CASP	Farmer Support	1	94	0	240	0	0
163	Barkley East Comm	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
164	Bebeza	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
165	Bensonvale	Joe Gqabi	Dip	1 1/6/14	31/3/2016	CASP	Farmer Support	0	480	0	0	480	0
166	Burgersdorp	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
167	Burgersdorp Commonage	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
168	Colon PTN 3	Joe Gqabi	Sale Pens	1 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
169	Fonteinloof	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
170	Gqobo	Joe Gqabi	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	485	0	0	485	0
171	Koppiesfontein	Joe Gqabi	Stock Water	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
172	Koppiesfontein	Joe Gqabi	Fencing	3 1/6/14	31/3/2016	CASP	Farmer Support	0	194	0	0	194	0
173	Koppiesfontein	Joe Gqabi	Fencing	4 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
174	Koppiesfontein	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0

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175	Koppiesfontein	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
176	Lady Grey Commonage	Joe Gqabi	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	485	0	0	485	0
177	Lady Grey Commonage	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
178	Majuba	Joe Gqabi	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
179	Majuba	Joe Gqabi	Fencing	3 1/6/14	31/3/2016	CASP	Farmer Support	0	194	0	0	194	0
180	Manxeba	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	388	0	0	388	0
181	Meambalala	Joe Gqabi	Sale Pens	1 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
182	Misty Mount	Joe Gqabi	Multi-purpose shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
183	Ngxaza	Joe Gqabi	Dip	1 1/6/14	31/3/2016	CASP	Farmer Support	0	437	0	0	437	0
184	Nkamane	Joe Gqabi	Dip	1 1/6/14	31/3/2016	CASP	Farmer Support	0	437	0	0	437	0
185	Pheladaba	Joe Gqabi	Soil conservation	1 1/6/14	31/3/2016	CASP	Farmer Support	0	2 065	1 386	0	679	0
186	Qhoboshane	Joe Gqabi	Dip	1 1/6/14	31/3/2016	CASP	Farmer Support	0	485	0	0	485	0
187	Rietfontein	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
188	Rietfontein	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
189	Sondenaar	Joe Gqabi	Multi-purpose shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
190	Sondenaar	Joe Gqabi	Fencing	3 1/6/14	31/3/2016	CASP	Farmer Support	0	194	0	0	194	0
191	St Augustines	Joe Gqabi	Fencing	4 1/6/14	31/3/2016	CASP	Farmer Support	0	243	0	0	243	0
192	St Augustines	Joe Gqabi	Multi-purpose shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
193	The Falls	Joe Gqabi	Fencing	3 1/6/14	31/3/2016	CASP	Farmer Support	0	194	0	0	194	0
194	Tsolobeng	Joe Gqabi	Fencing	2 1/6/14	31/3/2016	CASP	Farmer Support	0	146	0	0	146	0
195	Tubela	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	340	0	0	340	0
196	Tubela	Joe Gqabi	Animal Handling Facility	1 1/6/14	31/3/2016	CASP	Farmer Support	0	748	457	0	291	0
197	Weitevrede	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
198	Weitevrede	Joe Gqabi	Fencing	3 1/6/14	31/3/2016	CASP	Farmer Support	0	194	0	0	194	0
199	Witterbegen / ZAVA	Joe Gqabi	Fencing	5 1/6/14	31/3/2016	CASP	Farmer Support	0	291	0	0	291	0
200	Bebeza	Joe Gqabi	Animal Handling Facility	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391
201	Bebeza	Joe Gqabi	Shearing Shed	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489

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202	Duclienek	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
203	Elsiekraal	Joe Gqabi	Fencing	3	1/6/2015	31/3/2016	CASP	Farmer Support	0	788	593	0	0	195
204	Elsiekraal	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	744	207	0	0	537
205	Gladwin	Joe Gqabi	Multi-purpose shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	530	139	0	0	391
206	Hillside	Joe Gqabi	Fencing	5	1/6/2015	31/3/2016	CASP	Farmer Support	0	293	0	0	0	293
207	Hlankomo	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	0	0	0	0	0
208	Jozana's Neck	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
209	Klipkraal	Joe Gqabi	Stock Water	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	351	107	0	0	244
210	Klipkraal	Joe Gqabi	Fencing	3	1/6/2015	31/3/2016	CASP	Farmer Support	0	380	185	0	0	195
211	Klipkraal	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
212	Linaneng	Joe Gqabi	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
213	Lower Ngxaza	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
214	Magadla	Joe Gqabi	Animal Handling Facility	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391
215	Magadla	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
216	Mokhesi	Joe Gqabi	Animal Handling Facility	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391
217	Ngcengane	Joe Gqabi	Dip	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
218	Oribdale	Joe Gqabi	Animal Handling Facility	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391
219	Oribdale PTN5	Joe Gqabi	Fencing	5	1/6/2015	31/3/2016	CASP	Farmer Support	0	293	0	0	0	293
220	Phelandaba	Joe Gqabi	Soil conservation	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	733	0	0	0	733
221	Printsu	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
222	Satube	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489
223	Skisazana	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	654	165	0	0	489
224	Tapoleng	Joe Gqabi	Animal Handling Facility	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391
225	Ventnor	Joe Gqabi	Animal Handling Facility	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391
226	Ventnor	Joe Gqabi	Fencing	5	1/6/2015	31/3/2016	CASP	Farmer Support	0	342	0	0	0	342
227	Ventnor	Joe Gqabi	Stock Water	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	293	0	0	0	293
228	Ventnor	Joe Gqabi	Shearing Shed	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	489	0	0	0	489

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229	Wainright	Joe Gqabi	Fencing	5	1/6/2015	31/3/2016	CASP	Farmer Support	0	339	0	0	339
230	Wallaway	Joe Gqabi	Animal Handling Facility	1	1/6/2015	31/3/2016	CASP	Farmer Support	0	391	0	0	391
231	Kalkfontein	Joe Gqabi	Stockwater System	1/6/2013	1/6/2013	2014/03/31	CASP	Farmer Support	0	240	0	240	0
232	Middelbats	Joe Gqabi	Stockwater System	1/6/2013	1/6/2013	2014/03/31	CASP	Farmer Support	0	240	0	240	0
233	Rietfontein	Joe Gqabi	Stockwater System	11	1/6/2013	2014/03/31	CASP	Farmer Support	0	240	0	240	0
234	Steynsburg Commonage (RETREAT)	Joe Gqabi	Stockwater System	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	240	0	240	0
235	Venterstad	Joe Gqabi	Stockwater System	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	240	0	240	0
236	Abambo farm Retentions	O R Tambo	Abambo Farm retention payments	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	60	0	60	0
237	Mqwengana Red Meat	O R Tambo	Stock Handling facility	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	600	0	600	0
238	Nishongweni Irrigation scheme	O R Tambo	Finalise Irrigation structures & start Prodn.	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	850	0	850	0
239	Nyandeni Retention	O R Tambo	Nyandeni project retentions	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	88	0	88	0
240	Retentions Mhlontlo	O R Tambo	Mhlontlo project retentions	1	1/6/2013	2014/03/31	CASP	Farmer Support	0	104	0	104	0
241	Bedford Irrigation	OR Tambo	Irrigation	1	1/6/2013	31/3/2016	CASP	Farmer Support	7	500	0	742	0
242	Gwalibomvu Maize Project Phase two	OR Tambo	Fencing	15	1/6/2013	31/3/2016	CASP	Farmer Support	23	689	0	350	0
243	Lubala Grain	OR Tambo	Fencing	5	1/6/2013	31/3/2016	CASP	Farmer Support	8	250	0	643	0
244	Madikwa Farm	OR Tambo	Soil conservation	1	1/6/2013	31/3/2016	CASP	Farmer Support	4	250	0	80	0
245	Mafuluni Shearing Shed	OR Tambo	Shearing Shed	1	1/6/2013	31/3/2016	CASP	Farmer Support	12	850	0	697	0
246	Masibambane Irrigation	OR Tambo	Irrigation	1	1/6/2013	31/3/2016	CASP	Farmer Support	4	250	0	120	0
247	Masiphakamisulimo	OR Tambo	Irrigation	1	1/6/2013	31/3/2016	CASP	Farmer Support	4	268	0	420	0
248	Mbashe-Mzinywa Irrigation	OR Tambo	Irrigation	1	1/6/2013	31/3/2016	CASP	Farmer Support	4	250	0	100	0
249	Nisimbini Mazie production	OR Tambo	Fencing	14	1/6/2013	31/3/2016	CASP	Farmer Support	21	630	0	314	0
250	Nyamezela Livestock	OR Tambo	Shearing Shed	1	1/6/2013	31/3/2016	CASP	Farmer Support	12	850	0	618	0
251	Nyu-Farm Veg	OR Tambo	Fencing	3	1/6/2013	31/3/2016	CASP	Farmer Support	5	150	0	400	0
252	Pendu Irrigation	OR Tambo	Irrigation	1	1/6/2013	31/3/2016	CASP	Farmer Support	2	158	0	150	0
253	Putwana	OR Tambo	Irrigation	1	1/6/2013	31/3/2016	CASP	Farmer Support	21	1 440	0	287	0

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254	Qaukeni Empowerment Centre Veg	OR Tambo	Fencing	4 1/6/2013	31/3/2016	CASP	Farmer Support	6	185	0	178	0	0
255	Upper Chulunga Poultry	OR Tambo	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	210	0	150	0	0
256	Zodwa Agric coop	OR Tambo	Stock Water	1 1/6/2013	31/3/2016	CASP	Farmer Support	4	296	0	200	0	0
257	Bhutshula Grain	OR Tambo	Fencing	6 1/6/14	31/3/2016	CASP	Farmer Support	0	375	0	0	375	0
258	Gabajana Grain	OR Tambo	Fencing	7 1/6/14	31/3/2016	CASP	Farmer Support	0	391	0	0	391	0
259	Gengge Maize	OR Tambo	Fencing	27 1/6/14	31/3/2016	CASP	Farmer Support	0	1 599	0	0	1 599	0
260	Golden wing Poultry	OR Tambo	poultry	1 1/6/14	31/3/2016	CASP	Farmer Support	0	660	0	0	660	0
261	Gungululu Livestock	OR Tambo	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	951	0	0	951	0
262	Hlabakazi Grain	OR Tambo	Fencing	4 1/6/14	31/3/2016	CASP	Farmer Support	0	265	0	0	265	0
263	Isibane somzi ortsundu	OR Tambo	Irrigation	1 1/6/14	31/3/2016	CASP	Farmer Support	0	660	0	0	660	0
264	Manoyo vegetable project	OR Tambo	Irrigation	1 1/6/14	31/3/2016	CASP	Farmer Support	0	2 013	0	0	2 013	0
265	Masipakameni	OR Tambo	Fencing	12 1/6/14	31/3/2016	CASP	Farmer Support	0	693	0	0	693	0
266	Sikhobeni Maize(phase one)	OR Tambo	Fencing	26 1/6/14	31/3/2016	CASP	Farmer Support	0	1 644	0	0	805	839
267	Siphumelele Veg	OR Tambo	Hydroponics	1 1/6/14	31/3/2016	CASP	Farmer Support	0	783	0	0	783	0
268	Thobinceba Poultry	OR Tambo	poultry	1 1/6/14	31/3/2016	CASP	Farmer Support	0	660	0	0	660	0
269	TWl pigery	OR Tambo	Fencing	7 1/6/14	31/3/2016	CASP	Farmer Support	0	391	0	0	391	0
270	Tombo Vegetable project	OR Tambo	Irrigation	1 1/6/14	31/3/2016	CASP	Farmer Support	0	2 013	0	0	2 013	0
271	Xabane Livestock	OR Tambo	Shearing Shed	1 1/6/14	31/3/2016	CASP	Farmer Support	0	951	0	0	951	0
272	Zintutyaneni Maize	OR Tambo	Fencing	6 1/6/14	31/3/2016	CASP	Farmer Support	0	336	0	0	336	0
273	Bizana Goat project	OR Tambo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	688	0	0	0	688
274	Debeza Irrigation	OR Tambo	Irrigation	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	1 748	0	0	0	1 922
275	Flagstaff Maize production	OR Tambo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	699	0	0	0	699
276	Gxididi Veg	OR Tambo	Irrigation	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	688	0	0	0	688
277	Mafusini Shearing Shed	OR Tambo	Shearing Shed	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	594	0	0	0	594
278	Mancam Maize	OR Tambo	Fencing	20 1/6/2015	31/3/2016	CASP	Farmer Support	0	1 288	0	0	0	1 288

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279	Mantlani Livestock	OR Tambo	Shearing Shed	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	991	0	0	0	991
280	Manzodidi Livestock	OR Tambo	Shearing Shed	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	991	0	0	0	991
281	Masincedane Vegetable project	OR Tambo	Fencing	2 1/6/2015	31/3/2016	CASP	Farmer Support	0	151	0	0	0	151
282	Masikole Poultry	OR Tambo	Fencing	11 1/6/2015	31/3/2016	CASP	Farmer Support	0	683	0	0	0	683
283	Mbovaneni Tyabakazi	OR Tambo	Fencing	13 1/6/2015	31/3/2016	CASP	Farmer Support	0	827	0	0	0	827
284	Nkonzo Poultry project	OR Tambo	poultry	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	874	0	0	0	874
285	Notshaya Veg	OR Tambo	Irrigation	1 1/6/2015	31/3/2016	CASP	Farmer Support	0	286	0	0	0	286
286	Phutumani Veg project	OR Tambo	Fencing	32 1/6/2015	31/3/2016	CASP	Farmer Support	0	2 096	0	0	0	2 096
287	Qhingqolo Maize	OR Tambo	Fencing	24 1/6/2015	31/3/2016	CASP	Farmer Support	0	1 591	0	0	0	1 591
288	Twazi Grain	OR Tambo	Fencing	5 1/6/2015	31/3/2016	CASP	Farmer Support	0	293	0	0	0	293
289	Ithembaletu	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 687	0	0	546	621
290	Mindweath	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 687	0	520	546	621
291	Nqwelo Farm	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	4	973	0	0	315	358
292	Preshanti farm	Western	Imilekwa (Indigenous Farming Systems)	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	682	0	0	221	251
293	Umsobomvu	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 687	0	0	546	621
294	Vukaphila Agriculture & Service Coop	Western	Irrigation	1 1/6/2013	31/3/2016	CASP	Farmer Support	3	571	0	0	185	210
295	Amazing Grace	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 687	0	0	546	621
296	Forest Court	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 655	0	510	536	609
297	Imizamo Yethu	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 557	0	480	504	573
298	Sawerfontein	Western	Irrigation	1 1/6/2013	31/3/2016	CASP	Farmer Support	10	2 272	0	400	736	836
299	Svulwazi	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 687	0	0	546	621
300	Siyaphuhlisa	Western	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	1 687	0	0	546	621
301	Wittekeibos	Western	Dairy	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	4 544	0	3000	1471	639
302	Makana Farmers' CPA /Gletwyn	Western	Livestock Farm	1 1/6/2013	2014/03/31	CASP	Farmer Support	0	300	0	300	0	0
303	Vukaphile	Western	Fencing	1 1/6/2013	2014/03/31	CASP	Farmer Support	0	40	0	40	0	0

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304	Constant Commonage	Western	Fencing	45	31/3/2016	CASP	Farmer Support	26	2 564	0	405	830	944
305	De Fusi	Western	Stock Water	1	31/3/2016	CASP	Farmer Support	11	2 434	0	310	788	896
306	Grahamstown Small Farmers' CPA	Western	Stock Water	0	1/6/2013	CASP	Farmer Support	6	1 298	0	400	420	478
307	Kuduvale	Western	Multi-purpose shed	0	1/6/2013	CASP	Farmer Support	8	1 811	0	270	586	667
308	Kwatssha Family Farm	Western	poultry	1	31/3/2016	CASP	Farmer Support	6	1 461	0	460	473	538
309	Lukhanyiso Poultry Products Coop (Grahamstown Abattoir)	Western	Abattoir	0	1/6/2013	CASP	Farmer Support	40	4 000	0	3 000	1 000	0
310	Lukhanyo Farm	Western	poultry	1	1/6/2013	CASP	Farmer Support	9	1 948	0	600	631	717
311	Makana Farmers' CPA	Western	Stock Water	0	1/6/2013	CASP	Farmer Support	7	1 622	0	0	525	597
312	Tony Clarke Project	Western	poultry	1	1/6/2013	CASP	Farmer Support	9	1 948	0	0	631	717
313	Tyelerha CPA	Western	Fencing	67	1/6/2013	CASP	Farmer Support	40	3 897	0	604	1 264	1 433
314	Willowmore Community Nursery	Western	Hydroponics	1	1/6/2013	CASP	Farmer Support	10	2 174	0	670	704	800
315	Livestock feedlots	H/O		1	1/6/2013	CASP	Veterinary Services	0	3 500	0	3 500	0	0
316	Training and Capacitation of farmers	All	Training & Technical support	0	1/6/2013	CASP	Training HIC	0	50 804	10 830	0	13 340	13 954
317	Farmer Training & Mentorship	H/O		1	1/6/2013	CASP	Training HIC	0	12 680	0	12 680	0	0
318	Bhibha	Alfred Nzo	Soil conservation	1	1/6/2013	Landcare	Sustainable Resource Management	30	888	0	370	253	265
319	Gugwini Bamboo	Alfred Nzo	Soil conservation	1	1/6/2013	Landcare	Sustainable Resource Management	33	991	0	413	283	295
320	Phuka	Alfred Nzo	Soil conservation	1	1/6/2013	Landcare	Sustainable Resource Management	28	1 328	489	350	239	250
321	Bedford	Amathole	Soil conservation	1	1/6/2013	Landcare	Sustainable Resource Management	46	1 355	0	565	386	404
322	Chalumna	Amathole	Soil conservation	1	1/6/2013	Landcare	Sustainable Resource Management	44	1 272	0	530	363	379
323	Durban	Amathole	Fencing	44	1/6/2013	Landcare	Sustainable Resource Management	97	2 879	0	1 200	821	858

Department: Human Settlements

324	Nyaniso	Amathole	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	43	1 272	0	530	363	379
325	Inbumba	Chris Hani	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	45	2 024	687	557	381	399
326	Macubeni	Chris Hani	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	40	1 200	0	500	342	358
327	Maqwathi	Chris Hani	Fencing	7	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	15	456	0	190	130	136
328	Mhlalane Bamboo	Chris Hani	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	26	764	0	318	218	228
329	Ngoeza	Chris Hani	Fencing	9	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	20	583	0	243	166	174
330	Sidindi	Chris Hani	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	43	1 834	562	530	363	379
331	Snamva	Chris Hani	Fencing	16	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	33	983	0	410	280	293
332	Xhalanga	Chris Hani	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	8	240	0	100	68	72
333	Xuka Drift	Chris Hani	Fencing	16	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	33	983	0	410	280	293
334	Admin & Prof. Services	Head Office	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	0	4 176	3 456	300	205	215
335	Chevy Chase	Joe Gqabi	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	27	816	0	340	233	243
336	Gariep	Joe Gqabi	Fencing	15	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	32	960	0	400	274	286
337	Khiba	Joe Gqabi	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	53	1 583	0	660	451	472
338	Pheladaba	Joe Gqabi	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	67	1 992	0	775	568	594
339	Senqu	Joe Gqabi	Fencing	29	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	73	1 919	0	800	547	572
340	Sianghos	Joe Gqabi	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	24	720	0	300	205	215
341	Lower Kroza	O R Tambo	Soil conservation	1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	24	720	0	300	205	215

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342	Mqungqweni	O R Tambo	Fencing		44	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	97	2 880	28 721	111 368	116 752	125 123	685
343	Ngxakolo	O R Tambo	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	44	1 320	0	550	376	394	394
344	Nkoko	O R Tambo	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	43	1 272	0	530	363	379	379
345	Zimbane	O R Tambo	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	24	720	0	300	205	215	215
346	Green Hills	Western	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	31	912	0	380	260	272	272
347	Humani	Western	Fencing		15	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	40	1 168	208	400	274	286	286
348	Mdambatya	Western	Fencing		10	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	32	720	0	300	205	215	215
349	Mzingisi	Western	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	26	768	0	320	219	229	229
350	Sallie Boom	Western	Fencing		10	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	20	604	0	252	172	180	180
351	Vlaakplaas	Western	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	18	547	0	228	156	163	163
352	Witkranz	Western	Soil conservation		1	1/6/2013	31/3/2016	Landcare	Sustainable Resource Management	21	624	0	260	178	186	186
	Total New infrastructure assets										397 679	28 721	111 368	116 752	125 123	
	2. Upgrades and additions															
	3. Rehabilitation, renovations and refurbishments															

Department: Human Settlements

1	Silo Development	Chris Hani	silo	1/1/2013	2014/03/31	CASP	Sustainable Resource Management	0	3 200	0	3200	0	0
2	Madubela	Amathole	stock water	1/1/2013	2014/03/31	CASP	Farmer Support	0	100	0	100	0	0
3	Ngonyameni	Chris Hani	Dip	1/1/2013	2014/03/31	CASP	Farmer Support	0	350	0	350	0	0
4	Inguza Hill Dipping Tanks	O R Tambo	Dip	1/1/2013	2014/03/31	CASP	Farmer Support	0	200	0	200	0	0
5	Mantusini Dairy	O R Tambo	Dairy	1/1/2013	2014/03/31	CASP	Farmer Support	0	1 350	0	1350	0	0
6	Afsondering	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	236	0	250	0	0
7	Nuhah	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	236	0	250	0	0
8	Qili	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	236	0	250	0	0
9	Mahlake	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	236	0	250	0	0
10	Gxwaleni Dip	A Nzo	Dip	1/1/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0
11	Lwandlana	A Nzo	Dip	1/1/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0
12	Manzana Dip	A Nzo	Dip	1/1/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0
13	Mowa dip	A Nzo	Dip	1/1/14	31/3/2016	CASP	Farmer Support	0	622	0	0	622	0
14	VMB	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	451	218	250	0	0
15	Nqalweni	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	236	0	250	0	0
16	Shushu	A Nzo	Stock Water	1/1/2013	31/3/2016	CASP	Farmer Support	3	236	0	250	0	0
17	Revitalisation of Irrigation Schemes	All	Irrigation	1/1/2013	31/3/2016	CASP	Farmer Support	28	23 245	0	0	0	245
18	Eluphindweni Communal Project	Amathole	Irrigation	1/1/2013	31/3/2016	CASP	Farmer Support	19	3 569	520	671	846	898
19	Lamana Project	Amathole	Irrigation	1/1/2013	31/3/2016	CASP	Farmer Support	2	110	0	100	0	0
20	Kuni Project	Amathole	Fencing	60/1/14	31/3/2016	CASP	Farmer Support	0	3 727	0	0	1808	1919
21	OomDraai Farm	Amathole	Fencing	10/1/2013	31/3/2016	CASP	Farmer Support	17	500	0	946	0	0
22	Hogsback Farm	Amathole	Fencing	10/1/2013	31/3/2016	CASP	Farmer Support	17	510	0	699	0	0
23	Sitting borne	Amathole	Dip Renov	1/1/14	31/3/2016	CASP	Farmer Support	0	676	0	0	328	348
24	Tyityaba	Amathole	Dip Renov	1/1/2013	31/3/2016	CASP	Farmer Support	3	220	0	246	0	0
25	mbinzana	Chris Hani	Dip Renov	1/1/2013	31/3/2016	CASP	Farmer Support	5	350	0	350	0	0

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

26	Mishabe	Chris Hani	Dip Renov	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	350	0	8 286	11078	11654	12190
27	ncora flats	Chris Hani	Dip Renov	1 1/6/2013	31/3/2016	CASP	Farmer Support	5	350	0	0	350	0	0
28	Okuhle Poultry	OR Tambo	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	2	130	0	0	75	0	0
29	Ikhwelo Poultry	OR Tambo	poultry	1 1/6/2013	31/3/2016	CASP	Farmer Support	2	150	0	0	100	0	0
30	Phumelelasande Veg	OR Tambo	Irrigation	1 1/6/14	31/3/2016	CASP	Farmer Support	0	503	0	0	0	503	0
31	Bedford Farm	OR Tambo	Dairy	1 1/6/14	31/3/2016	CASP	Farmer Support	0	391	0	0	0	391	0
32	Libode Dipping tanks	OR Tambo	Dip Renov	1 1/6/2013	31/3/2016	CASP	Farmer Support	7	513	0	0	469	0	0
33	Nggeleni Dipping Tanks	OR Tambo	Dip Renov	1 1/6/2013	31/3/2016	CASP	Farmer Support	8	590	0	0	496	0	0
34	Agricultural Colleges Revitalisation	All	Training & Technical support	2 01/04/13	31/03/14	CASP	Training HIC	0	43 208	8 286	0	11078	11654	12190
35														
	Total Rehabilitation, renovations and refurbishments								88 647	9 024		22 880	18 018	15 600
4.	Maintenance and repairs													
	Total Maintenance and repairs													
5.	Infrastructure transfers - current													
387	Maccademia	Amathole	Irrigation	50 01/04/13	31/03/16	CASP	Entrepreneurial Development	10	43 584	9 126	0	8500	11137	12855
149														
	Total Infrastructure transfers - current								43 584	9 126		8 500	11 137	12 855
6.	Infrastructure transfers - capital													
1														

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END OF EPRE

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Provincial Planning and Treasury

Vote 12

Department: Provincial Planning and Treasury

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 374 872
Statutory Amount*	R 1 645
Responsible MEC	MEC for Provincial Planning and Treasury: Hon. Phumulo Masualle
Administering Department	PROVINCIAL PLANNING AND TREASURY
Accounting Officer	Head of Department: Ms Marion Mbina-Mthembu

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

A prosperous province supported by sound financial and resource management.

1.2 Mission

Ensure the financial health of the province through efficient management and utilization of public finances and other provincial resources in order to optimize service delivery.

1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4 Main Services

The department's main services are outlined in Section 18 of the PFMA as follows:

- Prepare the provincial budget
- Exercise control over the implementation of the provincial budget
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of provincial departments and provincial public entities
- Ensure that its fiscal policies do not materially and unreasonably prejudice national economic policies

- Enforce the PFMA and any prescribed national and provincial norms and standards, including any prescribed standards of generally recognised accounting practices and uniform classification systems, in provincial departments
- Comply with the annual Division of Revenue Act, and monitor and assess the implementation of that Act in provincial public entities
- Monitor and assess the implementation in provincial public entities of national and provincial norms and standards
- Assist provincial departments and provincial public entities in building their capacity for efficient, effective and transparent financial management
- Investigate any system of financial management and internal control applied by a provincial department or a provincial public entity
- Municipal support and enforce MFMA implementation

1.5 Expected changes in services

There are no expected changes in services.

1.6 The Acts, rules and regulations

The Constitution informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); Municipal Finance Management Act (of 2000); Preferential Procurement Policy Framework Act (of 2004); Appropriation Act; the Division of Revenue Act; as well as the National Treasury Regulations.

1.7 Budget decisions

The departmental baseline was reduced by 1 one per cent for 2013/14, 2 per cent for 2014/15 and 3 per cent for 2015/16. Further reductions were effected based on the results of the Census 2011 as well as a 2 per cent budget cut on compensation of employees. Additional funding for technical support initiatives in the departments of Health and Education was prioritised over the MTEF period.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

The Treasury mandate is directly linked to Outcome 12 which comprises 4 outputs:

- Service delivery quality and access;
- Human resource management and development;
- Business processes, decision rights and accountability; and
- Tackling corruption effectively.

Outcome 12 is also a crucial enabler for the other 11 outcomes and it has an impact on the entire public service.

Treasury's contribution is also through Outcomes 6 and 9 and the support directed to achieving these outcomes include:

- Enhancing infrastructure delivery in departments through the Infrastructure Delivery Improvement Programme (IDIP);

- Streamlined hands-on support to municipalities and the enforcement of full compliance with the MFMA;
- Facilitating integrated provincial planning through the establishment of Eastern Cape Planning Commission (ECPC); and
- Curbing escalating cost of compensation of employees through data clean up interventions and other initiatives.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

The ECPC is currently operational with the aim of developing a long-term development plan for the province. In 2012/13 ECPC focused on public participation and community engagement.

To improve financial management in the province, the department continued to provide technical support to provincial departments with particular focus on the departments of Health, Education and Transport. A streamlined and hands-on financial management support was also provided to specific district municipalities in the province and this will continue over the medium term expenditure framework (MTEF).

A benchmark study was also conducted on personnel costs incurred in departments of Health and Education in order to reduce the escalating compensation of employees. Data clean-up support has been provided to DoE through supporting the roll-out of South African Schools Administration and Management System (SASAMS).

Municipal Support has been enhanced through the identification of specific municipalities where hands-on support is being provided. This programme is continuing and is expected to lead to improved financial management and audit opinions in municipalities.

The department sponsored the ILIMA revision camp for matric students in 2012/13 and the focus was on matric learners in underperforming schools. There was a tremendous improvement in the pass rate of schools supported by the department with the exception of 2 schools being Zanempucuko (KWT) and Nqwiliso SSS (Qumbu district) which has a slight drop in the pass rate. This has contributed to the overall provincial achievement of a 62 per cent matric pass rate.

Change management was identified in the past year as one of the key drivers that would assist the department towards improving its culture of performance. A change management strategy was developed through a thorough data gathering exercise done. Change management interventions at all levels of the organisation were identified with clear action plans and key drivers. Some of the 'quick-wins' were implemented during the period under review. It is envisaged that the strategy would take at least three years before the desired cultural change is realized.

A decision to re-engineer Treasury to focus on its core business and its oversight role was also identified and steps were taken towards realizing that focus. Such steps included serious engagements within senior management which culminated into the development of a well-defined service delivery model. The model is primarily aimed at assisting the department to achieve its desired results while it will help to strengthen internal consensus and improve stakeholder relations.

Human Resource Management was identified as one of the main areas targeted for improvement in the department, in particular the full compliance to the HR Plan and PMDS policy. Management

of performance information, more specifically around the reconciliation of quarterly performance with annual performance data was also identified as a focus area for improvement.

2.2 Key challenges

Key to the many challenges facing the province is the difficulty to break the cycle of poor audit outcomes at both the provincial and local government sphere. The reality of this situation is the difficulty to leverage and build on the good work done by Provincial Planning and Treasury and other oversight institutions towards enhancing the provincial and local government spheres capacity to manage financial resources. The non-filling of critical posts by the challenged and supported departments brings a huge risk to any impact the combined efforts and investments would have towards addressing key provincial challenges related to financial planning and management.

The department experienced the following specific internal challenges during the 2012/13 financial year:

- Service delivery oriented culture not yet achieved; and
- Performance management development systems not effectively implemented.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

In order to build leadership capacity internally, the department will embark upon a business coaching process. Executive coaching, targeting senior management, has been identified as an organisational development intervention and is viewed as an experiential and individualized leader development process which will help achieve short and long-term organizational goals. The organization, the executive and senior managers, and the executive coach will work in partnership to achieve maximum impact and ultimately work towards the creation of “an efficient, effective and development oriented Public Service”, (Outcome 12).

Over the years National, Provincial and Local government have been contending with serious challenges in terms of the availability of the accounting skills necessary to ensure that resources are efficiently allocated and used to the benefit of the people of South Africa. As part of a talent management framework, the intention is to build a pipeline of high calibre leaders by providing focused on-the-job training within Treasury to high performing graduates before placement out into other provincial departments to strengthen financial management capacity across the province.

Provision of financial management training, based on training needs and audit implementation plans, will continue. Training services will mainly be provided by PALAMA while some courses will be conducted internally by Treasury staff.

To improve financial management in municipalities, Treasury will continue offering a streamlined and hands-on support programme in collaboration with the department of Local Government & Traditional Affairs as well as with local municipalities. The programme will continue in the three identified districts over the MTEF.

The department will offer Specialized Auditing Services with the aim of achieving economies of scale and ensure consistency in internal auditing services as well as ensuring a common approach in the methodology of specialised internal auditing services in the province. These audits will include: IT Audits, Performance Audits, Fraud / Forensic Audits and Investigations.

The department also plans to have a unified communications platform which involves the replacement of the existing telephone systems with a new system, which has the functionality to reduce monthly telephone expenses.

4. REPRIORITISATION

The department has undertaken a budget reprioritisation exercise with a view of cost savings. Funds were directed from non-core items to fund mandated priorities as well as contractual obligations. Further reprioritisation over the 2013/14 MTEF was necessary to accommodate reductions on the provincial baseline as well as on the Census 2011 data. Budgeted vacant posts were earmarked to fund a further 2 per cent budget cut from compensation of employees whilst the funding of other vacant posts were ring-fenced to fund additional technical support provided to improve financial management skills in the departments of Education and Health and interventions in the Department of Transport. Cost containment measures are currently in place and will continue over the 2013/14 MTEF.

5. PROCUREMENT

The department has standard lease agreements informed by contractual obligations that drive operations. In the current financial year, the department has entered into a Commercial Banking services contract for a period of three (3) years and a Mobile Communication Solutions contract for a period of 24 months.

Over the 2013/14 MTEF, the following projects will be outsourced: Disaster Recovery Plan; 24 Hour Service Employee Wellness Programme; Skills Audit; Business Coaching; Electronic PMDS; competency assessments; communications and new website for ECPC; drafting of a long-term development plan by ECPC; unified communications system; financial management training; and Specialized Audits.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	130 138	209 012	292 631	352 143	342 269	337 890	374 872	387 568	396 212	10.94
Conditional grants	-	-	-	-	-	-	-	-	-	-
Total receipts	130 138	209 012	292 631	352 143	342 269	337 890	374 872	387 568	396 212	10.94
<i>of which</i>										
Departmental receipts	127 102	78 494	110 121	609	72 676	137 706	76 312	80 134	88 147	(44.58)

Departmental receipts consist of equitable share transfers from national government as well as departmental own revenue. The substantial increase from 2009/10 to the 2012/13 revised estimates is due to an increase in allocation for initiatives to strengthen provincial financial management.

The 2013/14 MTEF allocation reflects the net position after taking into account the suspension of funds to Vote 1 (Office of the Premier). These funds are in respect of the management of network

data lines that were handed over to Office of the Premier during the 2012/13 financial year as well as drafting work conducted by ECSECC on behalf of the ECPC, through the Office of the Premier. All provincial baseline reductions have been effected in the 2013/14 MTEF allocation reflected above.

6.2 Departmental receipts collection

Table 3 Summary of departmental receipts collection

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	140	174	162	156	156	178	164	173	190	(7.87)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent	126 190	77 430	109 730	72 000	72 000	137 281	75 600	79 380	87 318	(44.93)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	772	890	229	520	520	247	548	581	639	121.86
Total	127 102	78 494	110 121	72 676	72 676	137 706	76 312	80 134	88 147	(44.58)

Table 3 reflects the summary of the departmental receipts collection. Actual revenue increased from R127.1 million in 2009/10 to an estimated R137.7 million in 2012/13. The fluctuating trend during this period is due to interest earned from positive bank balances available in the provincial bank account that is held by the department. The decrease of 44.6 per cent for 2013/14 from the revised estimates for 2012/13 is due to expected lower cash balances available in the provincial revenue fund. It is estimated that receipts will increase gradually over the MTEF. The department also collects own receipts against the sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders that are collected from staff.

6.3 Official development assistance (donor funding)

The department does not receive donor funds and it does not have donor funding payments.

7. PAYMENT SUMMARY

7.1 Key assumptions

When the budget was formulated, assumptions and factors contained in the 2012 Medium- Term Budget Policy Statement (MTBPS) such as revised inflation projections were taken into consideration. Over the MTEF, the budget for personnel was formulated using the 2013/14 MTEF personnel inflation related adjustments as issued by National Treasury. Provision was also made for the carry-through costs of the 2012 wage agreement. Cost containment measures have been taken into account and will continue over the 2013/14 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
1. Administration	90 257	97 518	115 805	150 168	161 744	158 860	160 287	170 792	177 641	0.90
2. Sustainable Resource	40 539	44 815	55 398	79 686	64 320	62 381	89 893	95 092	100 708	44.10
3. Asset and Liabilities	52 798	62 675	66 068	67 034	62 428	61 817	60 662	59 490	62 925	(1.87)
4. Financial Governance	50 519	42 442	46 716	55 255	53 777	54 832	64 030	62 194	54 938	16.77
Total	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212	10.94

Table 4 reflects the summary of payments and estimates per programme. Actual expenditure increased from R234.1 million in 2009/10 to R337.9 million in 2012/13. Expenditure is estimated to increase from an estimated R337.9 million in 2013/14. The increase is mainly attributable to provincial financial management strengthening initiatives.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Current payments	209 242	241 405	277 913	340 091	331 580	327 182	366 023	378 240	386 405	11.87
Compensation of	130 831	169 251	205 873	259 434	245 959	244 205	289 229	300 965	307 816	18.44
Goods and services	78 411	82 154	72 040	80 657	85 621	82 977	76 794	77 275	78 589	(7.45)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and	473	2 163	1 548	9 081	2 107	2 263	1 868	1 963	2 061	(17.45)
Provinces and	-	-	-	7 301	1	1	1	1	1	1
Departmental agencies	-	-	-	-	2	2	2	2	3	-
Households	473	2 163	1 547	1 780	2 104	2 260	1 865	1 960	2 057	(17.48)
Payments for capital	2 569	3 215	4 438	2 971	8 582	8 445	6 981	7 365	7 746	(17.34)
Buildings and other fixed	-	-	-	-	-	-	-	-	-	-
Machinery and	2 541	3 130	4 438	2 939	8 555	8 391	6 948	7 330	7 709	(17.20)
Software and other	28	85	-	32	27	54	33	35	37	-
Payments for	21 829	667	88	-	-	-	-	-	-	-
Total	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212	10.94

Table 5 reflects the summary of payments and estimates per economic classification. The spending trends from 2009/10 to 2012/13 were characterised by an increase in compensation of employees from R130.8 million to R244.2 million respectively. This increase is due to the appointment of contract personnel in respect of the Graduate Assistance Programme for experiential training; the establishment of the Technical Support Unit and the provision of contract personnel for the Municipal Support Enhancement Programme as an intervention towards the provision of both hands-on financial management support to departments and municipalities. Funding for the improvement in conditions of service for employees has also contributed to the increase in compensation of employees. These have culminated into an increase of 18.4 per cent in 2013/14 from the 2012/13 revised estimates. The respective increases over the 2013/14 MTEF have been adjusted in terms of the indicative inflationary rates.

Goods and Services increased from R78.4 million in 2009/10 to R83 million in 2012/13 characterised by fluctuations due to once-off purchases in-between financial years. The major increase is due to provisions for ECPC projects (general communications, new website and

drafting of a long-term development plan by ECPC is allocated R6.4 million) that will kick-start in 2013/14. The decrease of 7.5 per cent in 2013/14 from the 2012/13 revised estimate is mainly due to a once-off provision made for the Microsoft Migration project. Goods and Services increases moderately over the 2013/14 MTEF.

Expenditure on Transfers and Subsidies increased substantially from R473 thousand 2009/10 to an estimated R2.3 million in 2012/13. The substantial increase in the baseline in Transfers and Subsidies is due to the reclassification of bursaries of non-employees from Goods and Services to Transfer Payments, as well as the number of employees exiting the government service.

Payments for Capital assets increased sharply from R2.6 million in 2009/10 to R8.4 million in 2012/13 due to once off hardware costs for the Microsoft Migration as well as the concomitant effect of filling of permanent and contractual personnel. Over the MTEF, estimated expenditure decreases by 17.2 per cent as provisions for most furniture, equipment and computer requirements have been made in the 2012/13 financial year.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Whole Province	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212	10.94
Total payments and estimates	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212	10.94

The department does not have expenditure by municipal boundary. All expenditure is under EC whole province.

7.5 Infrastructure payments

The department does not have any infrastructure projects but it provides an oversight and advisory function to provincial departments.

7.6 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

7.7 Conditional grant payments

The department does not have Conditional Grant Payments.

7.8 Transfers

7.8.1 Transfers to public entities

The department does not have transfers to public entities.

7.8.2 Transfers to other entities

Table 7: Summary of transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	R' 000	2009/10	2010/11				2011/12	2012/13	2013/14	
SABC (TV Licence)	-	-	-	-	2	2	2	2	3	
Total	-	-	-	-	2	2	2	2	3	

Table 7 reflects the summary of transfers to other entities. The expenditure relates to television license fees for the department and is classified under transfers as a result of changes in standard chart of accounts (SCoA). In 2013/14, the budget is expected to be R2 000.

7.8.3 Transfers to local government by category

Table 8: Summary of departmental transfers to local government by category

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13			
Category A	-	-	1	1	1	1	1	1	1	0
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	7 300	-	-	-	-	-	-
Total	-	-	1	7 301	1	1	1	1	1	1

Table 8 reflects the summary of departmental transfers to local government by category. The expenditure relates to annual registration of the vehicle used by the MEC which is licensed annually.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Objectives

Provide leadership and strategic management and appropriate support services to all other programmes.

The programme consists of four sub-programmes, namely:

- Office of the Member of the Executive Council sets priorities and political directives in order to meet the mandate of the department;
- Management Services translates policies and priorities into strategies for effective service delivery, provides strategic direction, and manages and monitors organisational performance;
- Corporate Services provides an internal enabling environment and support service to the other programmes with regard to human resource management and development, information technology and records management, security and facilities management
- Financial Management (Office of the CFO) provides financial management, supply chain management, risk management and internal controls services to the department; and

- Internal Audit renders an effective risk based internal audit service to the department.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	4 083	4 421	5 237	5 291	5 882	5 854	5 878	6 226	6 584	0.41
2. Management Services	11 842	9 022	12 456	47 431	34 108	32 563	36 932	40 464	40 090	13.42
3. Corporate Services	23 940	34 366	41 192	44 295	57 920	57 276	55 229	58 318	61 573	(3.57)
4. Financial Management (Office of the CFO)	42 701	46 322	54 103	49 892	59 002	58 512	58 635	61 957	65 348	0.21
5. Internal Audit	7 691	3 387	2 817	3 259	4 832	4 655	3 613	3 827	4 046	(22.38)
Total	90 257	97 518	115 805	150 168	161 744	158 860	160 287	170 792	177 641	0.90

Table 9 shows that actual expenditure increased from R90.3 million in the 2009/10 financial year to an estimated R158.9 million in 2012/13. The sharp increase is due to additional funding received in 2012/13 for the establishment of the ECPC housed in Management Services. The estimated budget provision increases by 0.9 per cent from the 2012/13 revised estimates. The increase in Management Services is attributable to provisions made for organisational development projects. Reprioritisation of funds undertaken for 2013/14 results in budget fluctuations between sub-programmes when compared to the 2012/13 revised estimates.

Table 10: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	78 656	91 660	110 199	146 549	152 976	150 244	152 432	162 508	168 931	1.46
Compensation of employees	46 426	55 326	70 844	92 150	88 986	88 780	96 923	102 839	108 904	9.17
Goods and services	32 230	36 334	39 355	54 399	63 990	61 464	55 509	59 669	60 027	(9.69)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 982	1 080	648	186	171	874	919	964	411.11
Provinces and municipalities	-	-	1	1	1	1	1	1	1	-
Departmental agencies and accounts	-	-	-	-	2	2	2	2	3	-
Households	-	1 982	1 079	647	183	168	871	916	960	418.45
Payments for capital assets	2 569	3 215	4 438	2 971	8 582	8 445	6 981	7 365	7 746	(17.34)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 541	3 130	4 438	2 939	8 555	8 391	6 948	7 330	7 709	(17.20)
Software and other intangible assets	28	85	-	32	27	54	33	35	37	(38.89)
Payments for financial assets	9 032	661	88	-	-	-	-	-	-	-
Total	90 257	97 518	115 805	150 168	161 744	158 860	160 287	170 792	177 641	0.90

Table 10 reflects an increase in compensation of employees from R46.4 million in 2009/10 to R88.8 million in 2012/13. This is mainly due to provisions made for the establishment costs for the ECPC, appointment of graduates as well as above average wage increases noted during this period. Goods and services increased from R32.2 million in 2009/10 to R61.5 million in 2012/13 mainly due to additional funding received in 2012/13 for the establishment of the ECPC. The decrease of 9.7 per cent in 2013/14 from the 2012/13 revised estimates is due to reprioritisation in terms of provincial budget reductions.

The amounts reflected against transfers and subsidies to households comprise of staff exit costs and bursaries to non-employees, hence the fluctuations in spending.

Payments for capital assets increases from R2.6 million in 2009/10 to R8.4 million in 2012/13. Fluctuations during this period are directly proportional with the appointment of personnel as reflected in compensation of employees. Once off hardware costs incurred for the Microsoft Migration also contribute to the increase. From the 2012/13 revised estimate to 2013/14, payments for capital assets decrease by 17.3 per cent due to once-off furniture, equipment and computer capital costs being made in 2012/13. Changes in the accounting treatment and SCOA reclassification for finance leases resulted in budget provisions thereof being moved from current payments to payment for capital assets.

The amounts indicated from 2009/10 to 2011/12 against payments for financial assets were in respect of debts written off as they were deemed irrecoverable.

8.1 Service Delivery Measures

Legal Services has, from this financial year, been moved from the Office of the Premier to the department. Their main function, which is to provide legal advice and opinion to the department, has been elevated to the Annual Performance Plans (APPs) to reflect its importance.

Strategy Execution and Reporting has been identified as an enabler towards guiding the department to achieve its objectives. Given the enhanced focus on the management of performance information, quarterly and annual performance reviews and reporting have been identified as key indicators of performance by the programme.

The development and implementation of an HR Plan as well as the timely tabling of the departmental budget ensures that organisational strategy is adequately resourced (with both financial and human resources). The delivery of PMDS related imperatives is currently being strengthened. The alignment of the PMDS related activities to human resources development has taken place and will be reviewed periodically to determine the effectiveness of this arrangement.

Development of supply chain management policies facilitate improved financial management. The Internal Audit function gives assurance to management about effectiveness of control environment.

Table 11: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Quarterly reports on the development of Vision 2030 Provincial Development Plan.	-	4	4	4
Reports on the number of contracts and agreements drafted, legal advices and opinions given.	-	4	4	4
Annual Report consolidated validated and submitted.	1	1	1	1
Quarterly Performance Report submitted.	4	4	4	4
Approved annual HR plan implemented.	-	1	1	1
Approved annual PMDS implemented.	1	1	1	1
Approved Annual Financial Statements.	1	1	1	1
Number of days for payment of invoices.	30	30	30	30
Approved three year strategic and operational plans.	1	1	1	1

Programme 2: Sustainable Resource Management

Objectives

Allocative efficacy through budget preparations, infrastructure budgeting, expenditure monitoring, economic analysis and fiscal policy to all provincial departments, municipalities and public entities.

The programme consists of 5 sub-programs, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis** provides provincial economic and social research and analysis that informs fiscal policy development and the annual budget process, thereby contributing to the provincial growth and development plan;
- **Fiscal Policy** determines the Medium-Term Fiscal Framework; ensures data integrity for effective resource management and optimises the provincial revenue base;
- **Budget Management** oversees the budget process, coordination and infrastructure budget management within the inter-governmental relations framework; and ensures credibility of the budget as well as monitoring and reporting by provincial departments and public entities in compliance with legislation;
- **Public Finance** provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support in the following areas: budgeting, financial management, improvement of audit outcomes as well as general MFMA compliance.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	2 223	2 052	3 115	3 970	3 154	3 151	4 134	4 385	4 641	3120
2. Economic Analysis	2 267	2 253	2 397	3 043	3 013	2 979	4 985	5 069	5 334	67.34
3. Fiscal Policy	2 030	2 360	5 681	5 789	4 493	4 479	5 533	5 868	6 210	23.53
4. Budget Management	10 874	6 918	9 177	10 447	8 792	8 622	14 875	15 763	16 697	72.52
5. Public Finance	23 145	31 232	35 028	56 437	44 868	43 150	60 366	64 007	67 826	39.90
Total	40 539	44 815	55 398	79 686	64 320	62 381	89 893	95 092	100 708	44.10

Table 12 reflects actual expenditure increased from R40.5 million in 2009/10 to R62.4 million in 2012/13. The allocation continues to increase by 44.1 per cent in 2013/14 from the 2012/13 revised estimates. The increase is mainly attributable to additional funding received in 2012/13 for the CFO support project that assist with financial management in municipalities.

Table 13: Summary of departmental payments and estimates by economic classification: P2 - Sustainable Resource Management

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	40 502	44 815	55 224	72 386	64 186	62 267	89 893	95 092	100 708	44.37
Compensation of employees	37 698	42 019	50 808	67 418	59 117	57 107	84 270	89 190	94 421	47.57
Goods and services	2 804	2 796	4 416	4 968	5 069	5 160	5 623	5 902	6 287	8.97
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37	-	174	7 300	134	114	-	-	-	(100.00)
Provinces and municipalities	-	-	-	7 300	-	-	-	-	-	-
Households	37	-	174	-	134	114	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	40 539	44 815	55 398	79 686	64 320	62 381	89 893	95 092	100 708	44.10

Table 13 reflects an increase in compensation of employees from R37.7 million in 2009/10 to R57.1 million in 2012/13. This continues to increase by 47.6 per cent over the MTEF. The increase is due to provisions made for the appointment of CFO support personnel to assist with financial management in municipalities as well as the transfer of the Infrastructure Unit from Programme 3 to Programme 2 for operational efficiency.

Actual expenditure in goods and services increased from R2.8 million in 2009/10 to R5.2 million in 2012/13. Goods and services further increases by 9 per cent in 2013/14 against the 2012/13

revised estimates. The increase is due to additional funding received in 2012/13 for costs associated with the strengthening of financial management support to municipalities.

8.2 Service Delivery Measures

Economic Research is conducted to provide a basis to inform budget decisions. Such research outputs will be provided in the form of inputs to the MTBPS as well as policy briefs which will assist Treasury and other departments to economic policy decisions.

Engagements will continue with all provincial departments to ensure that departments submit their sound budget bids within the stipulated timeframes as well as the attendance of MTEC hearings to analyse/assess the bids. These engagements will assist Treasury to ensure that departments submit credible budget requests that clearly address pertinent service delivery imperatives in the province. Provincial departments will also be assisted with the development of their APPs to ensure that their measurable objectives are technically sound and comply with the SMART principles. Monitoring of expenditure by departments as well as their non-financial performance will be strengthened throughout the MTEF in order to ensure that the service delivery objectives of the province are met within budget and timeously.

Thorough situation analysis will be conducted on all district municipalities to ensure that the technical support provided by the department is tailor made for specific municipal challenges as opposed to a generic approach to different challenges faced by the various municipalities.

Table 14: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Medium Term Budget Policy Statement (MTBPS).	1	1	1	1
Policy briefs on key sector focus areas.	4	4	4	4
Report on the implementation of Provincial Revenue Enhancement Framework.	-	1	1	1
Monitoring and support to all 'major revenue generating' departments towards the implementation of the revenue enhancement framework.	-	4	4	4
Support towards compliance of departmental Annual Performance Plans and feedback	1	1	1	1
Budget baseline assessment review.	1	1	1	1
Monthly IYM analysis and quarterly feedback for all departments.	16	16	16	16
Analysis of consolidated In-Year-Monitoring (Section 71) reports and feedback to municipalities	-	4	4	4

Programme 3: Asset and Liability Management

Objectives

Facilitates the effective and efficient management of assets, liabilities and financial systems management and it consist of four sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Asset Management** facilitates the effective and efficient management of physical assets and promotes economic development targeted government procurement; manages fiscal assets, optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk;

- **Liabilities Management** facilitates the effective and efficient management of liabilities; and
- **Supporting and Interlinked Financial Systems** provides for oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liability Management

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	-	1 189	1 399	2 361	2 275	2 251	2 492	2 640	2 793	10.71
2. Asset Management	33 803	42 388	46 960	45 378	40 027	39 403	31 879	33 801	35 770	(19.09)
3. Liabilities Management	4 051	3 646	4 152	4 441	4 747	4 814	4 869	5 167	5 471	1.14
4. Supporting and Interlinked Financial Systems	14 944	15 452	13 557	14 854	15 379	15 349	21 422	17 882	18 891	39.57
Total	52 798	62 675	66 068	67 034	62 428	61 817	60 662	59 490	62 925	(187)

Table 15 reflects actual expenditure increased from R52.8 million in the 2009/10 financial year to R62 million in 2012/13. For the 2013/14 financial year, it is estimated that expenditure will decrease by 1.9 per cent due to the takeover of the management of network data lines by Office of the Premier during the 2012/13 financial year which resulted in the a suspension of funds.

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Asset and Liability Management

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	45 279	62 488	65 848	66 880	61 775	60 973	59 668	58 446	61 828	(2.14)
Compensation of employees	34 574	38 581	45 872	53 837	51 897	51 797	49 296	52 304	55 386	(4.83)
Goods and services	10 705	23 907	19 976	13 043	9 878	9 176	10 372	6 142	6 442	13.03
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	319	181	220	154	653	844	994	1 044	1 097	17.77
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	319	181	220	154	653	844	994	1 044	1 097	17.77
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	7 200	6	-	-	-	-	-	-	-	-
Total	52 798	62 675	66 068	67 034	62 428	61 817	60 662	59 490	62 925	(187)

Table 16 shows that compensation of employees increases from R34.6 million in 2009/10 to R51.8 million in 2012/13. For the 2013/14 financial year, compensation of employees decreases by 4.8 per cent. The decrease is mainly due to the transfer of the Infrastructure component to Programme 2. Goods and services decreased from R10.7 million in 2009/10 to R9.2 million in 2012/13 due to the takeover of the management of network data lines by Office of the Premier. However, in 2013/14, goods and services increases by 13 per cent due to once-off provisions made for the implementation of the Unified Communications project. The amounts reflected against transfers

and subsidies to households comprise of staff exit costs. The amounts indicated from 2009/10 to 2010/11 against payments for financial assets were in respect of debts written off as they were deemed irrecoverable.

8.3 Service Delivery Measures

Assessments will be conducted for all departments to ensure that they implement all asset management controls, this, with a view to attaining a level 3 on the FMCMM.

Support will be provided to provincial departments towards ensuring that they comply with SCM requirements. Contract management was identified as one of the more critical challenges that departments experience. To this end, a more specific intervention will be carried out in 8 departments to assist them to institutionalise contract management.

Departments will be monitored to ensure that they spend within their projections. Reconciliations of the Exchequer and IGCC accounts will also be prepared. Closer collaboration between the Cash Management unit and the Inter-linked Financial Systems will facilitate a process where system-user account management is done and where there are exceptions these will be promptly communicated.

There will be an enhancement of LOGIS roll-out in the province and an increase in the number of people trained on financial systems.

Table 17: Selected service delivery measures for the programme: P3 – Asset and Liability Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Assessments on the implementation of controls relating to movable & immovable assets and inventories in all departments to ensure the achievement of level 3 financial capability in respect of Asset Management.	4	4	4	4
Departments supported to maintain User Asset Management Plans and Custodian Asset Management Plan which are compliant with GIAMA.	-	14	14	14
Consolidated provincial immovable asset register which is compliant with GIAMA	-	1	1	1
Provincial Revenue Fund monthly forecasting of cash requirements for PMGs in order to maintain cash liquidity.	-	12	12	12
Number of departments that comply with the Cash Management Framework.	-	13	13	13
Annual Financial statements for the PRF produced in line with NT prescripts	-	1	1	1
Age analysis of outstanding (creditor) accounts per department and interactions with departments.	-	12	12	12
Report on implementation of Logis in the province	-	4	4	4
Number of reports on the status of user account management compliance and action taken to enforce violated controls.	-	4	4	4
Number of authorised (Bas, Persal, Logis) core system users trained in accordance with their system profiles.	1200	1500	1500	1500

Programme 4: Financial Governance

Objectives

It ensures compliance and accountability with all forms of financial management norms and standards and provides shared internal audit services (SIAS) to various departments.

The programme consists of seven sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Accounting Services** ensures the effective implementation of accounting practices in line with General Recognised Accounting Practice (GRAP), Generally Accepted Accounting Practice (GAAP) and applicable laws, prepares consolidated financial statements that reflect the financial position of the province and provide training and communication on accounting reforms;
- **Norms and Standards** develops and implements financial and associated governance norms and standards to enhance performance orientated financial results and accountability within provincial departments;
- **Risk Management** provides a risk profile of the province and develops and monitors the implementation of the provincial Risk Management Framework; and
- **Provincial Internal Audit** renders an effective risk based internal audit services to selected provincial departments.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Programme Support	4 427	9 480	212 151	24 979	24 913	25 784	34 233	30 632	21 567	32.77
2. Accounting Services	39 944	25 834	14 043	14 052	13 367	13 384	13 325	14 106	14 905	(0.44)
3. Norms and Standards	4 551	5 170	6 011	6 776	6 419	6 405	6 571	6 971	7 381	2.59
4. Risk Management	1 597	1 958	2 014	3 009	2 761	2 762	3 056	3 240	3 430	10.64
5. Provincial Internal Audit	-	-	3 433	6 439	6 317	6 497	6 845	7 245	7 655	5.36
Total	50 519	42 442	46 716	55 255	53 777	54 832	64 030	62 194	54 938	16.77

Table 18 shows a moderate increase in expenditure from R50.5 million in 2009/10 to R54.8 million in 2012/13. The substantial increase in Programme Support in 2011/12 pertains to the appointment of Technical Support Unit (TSU) contract personnel in respect of the Financial Management Turnaround Plan in the departments of Health and Education. The substantial decrease in Accounting Services in 2011/12 is due to the expiry of the provincial financial management training contract with PFSA. Estimated expenditure for the programme increases by 16.8 per cent in 2013/14. The decreasing trend reflected in 2014/15 and 2015/16 in Programme Support is due to the expiry of existing TSU personnel contracts.

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

R' 000	Audited			Main appropriat	Adjusted appropriat 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	44 805	42 442	46 642	54 276	52 643	53 698	64 030	62 194	54 938	19.24
Compensation of employees	12 133	23 325	38 349	46 029	45 959	46 521	58 740	56 632	49 105	26.27
Goods and services	32 672	19 117	8 293	8 247	6 684	7 177	5 290	5 562	5 833	(26.29)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	117	-	74	979	1 134	1 134	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	117	-	74	979	1 134	1 134	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 597	-	-	-	-	-	-	-	-	-
Total	50 519	42 442	46 716	55 255	53 777	54 832	64 030	62 194	54 938	16.77

Table 19 shows that compensation of employees increased from R12.1 million in 2009/10 to an estimated R46.5 million in 2012/13 due to the appointment of contract personnel to assist with the financial management turnaround of the departments' of Health and Education. Compensation of employees will increase by 26.3 per cent in 2013/14 from the 2012/13 revised estimates due to provisions made for special initiatives in the department of Health.

Goods and services decreased from R32.7 million in 2009/10 to R7.2 million in 2012/13. Fluctuations in goods and services during this period are attributable to various factors. Firstly, the migration of the CFO Support Programme and PFSA from Programme 1 to Programme 4 in the 2009/10 financial year to improve operational efficiency caused the spike in goods and services for that year. Secondly, the department took a decision not to extend the CFO support personnel contracts for 2010/11, rather increase the number of financial management specialists on a contract basis to assist with financial management in the departments of Health, Education and Transport (to a certain extent on a cost recovery basis). Lastly, the department decided not to renew the provincial financial management training contract with PFSA for 2011/12 rather to manage this programme in-house. Goods and services decreases by 26.2 per cent in 2013/14 from the 2012/13 revised estimate due to the reprioritisation of funds as well as the centralisation of finance lease and cellular phone budget provisions to Programme 1.

Transfers and Subsidies increased substantially from R117 thousand in 2009/10 to R1.1 million in 2012/13 due to an increase in staff exit costs.

The amount indicated in 2009/10 against payments for financial assets is in respect of debts written off as they were deemed irrecoverable.

8.4 Service Delivery Measures

There is a planned increase in the number of officials trained on financial management courses. Intervention plans will be developed. An analysis of departmental audit reports and FMCMM and per department will also assist Treasury to develop intervention plans for specific departments. Further coordination support will be provided to departments to assist them to achieve level 3 Financial Management Maturity. Focus will also be on the robust implementation of SCOPA resolutions as well as the accountability model for financial management.

The programme will also assist departments in their risk assessments and targeted training on risk management will be prioritised. Given the oversight role of the department in departmental audit committees, assessments of each department's audit committee functioning will be concluded with a view to ensure a standardised and effective approach. Specialised internal audits and other consulting services will also be performed.

Table 20: Selected service delivery measures for the programme: P4 – Financial Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of officials trained in Financial Management Training courses	1200	1400	1400	1400
Provincial AFS consolidated and submitted to A-G	1	1	1	1
Number of Interim Financial Statements reviewed and feedback prepared.	-	26	26	26
Report on implementation of capacity study in 3 departments (assessment of finance organizational structures, policies, systems procedures and competency profiles of finance personnel against the norms).	-	1	1	1
Facilitation of the FM CMM survey in all departments and analysis reports issued to guide support towards level 3 status.	13	13	13	13
Report on facilitation of SCOPA resolutions.	-	1	1	1
Number of officials work shopped on Risk Management	-	52	52	52
Number of Internal Quality Assurance Reviews conducted	4	5	5	5
Number of risk registers assessed.	-	52	52	52
Number of Audit committee assessment reports finalized.	13	13	13	13

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	147	176	213	231	245	245	245
2. Sustainable Resource Management	122	129	128	143	172	172	172
3. Asset and Liabilities Management	91	113	127	117	114	114	114
4. Financial Governance	45	65	78	87	86	79	68
Total personnel numbers	405	483	546	578	617	610	599
Total personnel cost (R'000)	130 831	159 251	205 873	244 205	289 229	300 965	307 816
Unit cost (R'000)	323	330	377	423	469	493	514

9.2 Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	405	483	546	622	555	578	617	610	599	6.75
Personnel cost (R'000)	130 831	159 251	205 873	259 434	245 959	244 205	289 229	300 965	307 816	18.44
of which										
Human resources component										
Personnel numbers (head count)	56	39	41	43	43	44	41	41	41	(6.82)
Personnel cost (R'000)	13 948	11 568	14 100	15 645	15 645	21 368	16 438	17 441	18 471	(23.07)
Head count as % of total for department	13.83	8.07	7.51	6.91	7.75	7.61	6.65	6.72	6.84	(10.05)
Personnel cost as % of total for	10.66	7.26	6.85	6.03	6.36	8.75	5.68	5.80	6.00	(125.14)
Finance component										
Personnel numbers (head count)	43	71	77	78	76	79	78	78	78	(1.27)
Personnel cost (R'000)	20 338	25 055	28 652	31 737	31 737	43 618	33 751	35 810	37 923	(22.62)
Head count as % of total for department	10.62	14.70	14.10	12.54	13.69	13.67	12.64	12.79	13.02	(7.51)
Personnel cost as % of total for	15.55	15.73	13.92	12.23	12.90	17.86	11.67	11.90	12.32	(34.67)
Full time workers										
Personnel numbers (head count)	256	310	340	401	336	333	377	377	377	13.21
Personnel cost (R'000)	87 152	100 754	132 870	167 172	153 697	132 968	171 835	181 664	191 794	29.23
Head count as % of total for department	63.21	64.18	62.27	64.47	60.54	57.61	61.10	61.80	62.94	6.06
Personnel cost as % of total for	66.61	63.27	64.54	64.44	62.49	54.45	59.41	60.36	62.31	9.11
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for	-	-	-	-	-	-	-	-	-	-
Contract workers										
Personnel numbers (head count)	50	63	88	100	100	122	121	114	103	(0.82)
Personnel cost (R'000)	9 393	21 874	30 251	44 880	44 880	46 251	67 205	66 050	59 628	45.30
Head count as % of total for department	12.35	13.04	16.12	16.08	18.02	21.11	19.61	18.69	17.20	(7.09)
Personnel cost as % of total for	7.18	13.74	14.69	17.30	18.25	18.94	23.24	21.95	19.37	22.69

Currently (2012/13), the department has an approved establishment of 538 posts of which 454 are filled posts with 93 being additional to the establishment. Contract workers consist of graduate intake for experiential training and TSU staff to assist the departments of Health and Education with the financial management, internal control, risk management supply chain management and HR issues.

In the current financial year, the department has a target to fill 69 vacant posts in line with the approved Annual Recruitment Plan (ARP) 2012/13.

9.3 Payments on training by programme

Table 22: Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1 Administration	227	1 134	1 404	2 512	2 466	2 187	3 030	3 185	3 341	38.55
Subsistence and travel										
Payments on tuition										
Other	227	1 134	1 404	2 512	2 466	2 187	3 030	3 185	3 341	38.55
2 Sustainable Resource Management	2	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	2	-	-	-	-	-	-	-	-	
3 Asset and Liabilities Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	-	-	-	-	-	-	
4 Financial Governance	-	-	-	67	-	-	-	-	-	
Subsistence and travel										
Payments on tuition										
Other	-	-	-	67	-	-	-	-	-	
Total payments on training	229	1 134	1 404	2 579	2 466	2 187	3 030	3 185	3 341	38.55
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	229	1 134	1 404	2 579	2 466	2 187	3 030	3 185	3 341	38.55

9.4 Information on training

Table 23: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	472	543	546	622	555	578	617	610	599	-
of which										
Number of personnel trained	224	245	284	260	260	289	280	300	300	(3.11)
Male	86	110	106	110	110	108	125	130	130	15.74
Female	138	135	178	150	150	181	155	170	170	(14.36)
Number of training opportunities	158	245	226	260	75	242	280	300	300	15.70
Tertiary	158	165	185	170	170	234	185	200	200	(20.94)
Workshops		40	26	40	40	4	55	60	60	1275.00
Seminars		35	10	30	30	2	30	30	30	1400.00
Other		5	5	20	20	2	10	10	10	400.00
Number of bursaries offered	35	-	17	45	45	23	16	35	45	(30.43)
External				20	20	4	4	15	20	
Internal	35		17	25	25	19	12	20	25	(36.84)
Number of interns appointed	50			20	20	-	30	30	30	
Number of learnerships appointed				10	10	-	10	10	10	

In 2009/10, the number of staff members trained was 224 (86 males and 38 females), and it slightly increased again to 245 (110 males and 135 females) in 2010/2011. In 2012/13, the number of staff members trained increased to 289 (108 males and 181 females – 2 of being people with disabilities).

Training interventions that the department implemented in the past two years concentrated on the development of leadership skills. The leadership development programmes were also used as a vehicle for women empowerment and development, especially at middle and senior management levels as a means of succession planning.

In 2011/12, the department introduced the Public Sector Learnership programme for employees which will continue over the MTEF period. The intention has been to develop financial skills among long serving employees who do not have tertiary qualifications.

In the 2012/13, the Leadership and Management Development programme was planned to be accelerated and it will be concentrating on Core Management Competencies for Senior Management, Middle Management, Junior Management and supervisor levels. The leadership development programme will be used as a vehicle for women empowerment and development, especially at middle and senior management levels as a means of succession planning.

The department offered 4 external bursaries and 19 internal bursaries in 2012/13. External bursaries were used to create a pool of skills in finance and related fields from which the department could recruit and retain skills. The 4 external bursary holders were females. The gender distribution in relation to the internal bursary holders reflected 16 females and 3 males. This is in reference to the 2012 Academic year.

For the 2013 academic year, the department has again granted 4 external bursaries to new first year external bursary holders. The gender distribution of these external bursary holders reflects 2 males and 2 females. These bursaries are in the learning fields of Accounting and Economics.

Furthermore, the department has granted 12 bursaries to continuing internal bursary holders for the 2013 academic year. The gender distribution in relation to these internal bursary holders reflects 9 females and 3 males. These bursaries are in the learning fields of Financial Management, Management Accounting, Business Administration and Public Administration.

9.5 Structural changes

Table 23: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	161 701	1. Administration	160 287
1. Office of the MEC	5 560	1. Office of the MEC	5 878
2. Management Services	51 330	2. Management Services	36 932
3. Corporate Services	47 418	3. Corporate Services	55 229
4. Financial Management	53 968	4. Financial Management (Office of the CFO)	58 635
5. Internal Audit Unit	3 425	5. Internal Audit	3 613
2. Sustainable Resource Management	88 870	2. Sustainable Resource Management	89 893
1. Programme Support	4 170	1. Programme Support	4 134
2. Economic Analysis	3 197	2. Economic Analysis	4 985
3. Fiscal Policy	6 080	3. Fiscal Policy	5 533
4. Budget Management	10 971	4. Budget Management	14 875
5. Public Finance	64 452	5. Public Finance	60 366
3. Asset and Liability Management	79 775	3. Asset and Liabilities Management	60 662
1. Programme Support	2 481	1. Programme Support	2 492
2. Asset Management	57 016	2. Asset Management	31 879
3. Liability Management	4 663	3. Liabilities Management	4 869
4. Support & Interlinked Financial Systems	15 615	4. Supporting and Interlinked Financial Systems	21 422
4. Financial Governance	57 031	4. Financial Governance	64 030
1. Programme Support	26 233	1. Programme Support	34 233
2. Accounting Services	14 779	2. Accounting Services	13 325
3. Norms & Standards	6 816	3. Norms and Standards	6 571
4. Risk Management	3 161	4. Risk Management	3 056
5. Provincial Internal Audit Services	6 042	5. Provincial Internal Audit	6 845

There is recognition at national level that structures for treasuries vary immensely across the country and as a result, the current functional structure for all treasuries was reviewed. It is anticipated that the new structure will be implemented in 2013/14.

Annexure to the Estimates of Provincial Revenue and Expenditure

Provincial Planning and Treasury

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other	140	174	162	156	156	178	164	173	190	(7.87)
Sales of goods and services produced by department (excluding capital assets)	140	174	159	156	153	175	164	173	190	(6.29)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Road and Transport Licence Fees	-	-	-	-	-	-	-	-	-	
Other sales	140	174	159	156	153	175	164	173	190	(6.29)
Commissions on insurance and gamishee	138	169	153	156	147	169	155	158	173	(8.28)
Tender documents	2	5	6	-	6	6	9	15	17	50.00
Sales of scrap, waste, arms and other	-	-	3	-	3	3	-	-	-	(100.00)
Sales/Scrap	-	-	3	-	3	3	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	126 190	77 430	109 730	72 000	72 000	137 281	75 600	79 380	87 318	(44.93)
Interest	126 190	77 430	109 730	72 000	72 000	137 281	75 600	79 380	87 318	(44.93)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets	772	890	229	520	520	247	548	581	639	12.186
Revenue financial assets	772	890	229	520	520	247	548	581	639	
Loans	-	-	-	-	-	-	48	55	61	
Receivables	12	38	-	-	-	-	-	-	-	
Other receipts	760	852	229	520	520	247	500	526	578	
Total departmental receipts	127 102	78 494	110 121	72 676	72 676	137 706	76 312	80 134	88 147	(44.58)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	209 242	241 405	277 913	340 091	331 580	327 182	366 023	378 240	386 405	11.87
Compensation of employees	130 831	159 251	205 873	259 434	245 959	244 205	289 229	300 965	307 816	18.44
Salaries and wages	116 524	140 958	183 119	228 734	218 216	218 074	254 734	264 354	269 045	18.81
Social contributions	15 307	18 293	22 754	30 700	27 743	26 131	34 495	36 611	38 771	32.01
Goods and services	78 411	82 154	72 040	80 657	85 621	82 977	76 794	77 275	78 589	(7.45)
Of which										
Administrative fees	143	103	125	139	737	682	443	466	488	(35.04)
Advertising	997	1270	1121	2 264	1728	1640	1 370	1439	1510	(16.46)
Assets less than the capitalisation threshold	778	485	1401	1019	886	835	2 438	2 562	2 687	19.98
Audit cost: External	3 507	3 893	5 831	6 197	5 055	4 825	5 050	5 306	5 568	4.66
Bursaries: Employees	1862	331	215	200	251	251	300	316	331	19.52
Catering: Departmental activities	750	715	1223	1482	1778	1706	1 607	1 689	1 773	(5.80)
Communication	8 722	10 119	9 215	9 112	10 317	10 104	11 146	6 954	7 294	10.31
Computer services	10 702	19 063	19 374	11 301	11 950	11 827	5 155	5 418	5 684	(56.41)
Consprof: Business & advisory services	32 999	25 137	6 061	10 761	16 631	15 641	16 455	18 762	17 218	5.20
Consprof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	-
Consprof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consprof: Legal costs	529	356	714	4 000	1200	1 161	733	771	808	(36.86)
Contractors	824	1 132	2 991	4 856	3 067	3 031	2 942	3 147	3 303	(2.94)
Agency and support/outsourced services	-	-	33	-	10	10	10	11	11	-
Entertainment	152	124	137	196	241	239	219	233	244	(8.37)
Fleet services (including government motor transport)	-	-	-	-	218	223	1 275	1 312	1 353	47.175
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	95	109	307	120	571	570	327	343	360	(42.63)
Inventory: Fuel, oil and gas	3	-	79	180	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	67	19	78	126	56	151	1	1	169.64
Inventory: Medical supplies	-	-	-	-	-	-	85	89	94	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	108	33	61	117	141	119	144	150	158	21.01
Inventory: Stationery and printing	2 938	3 675	2 973	3 262	3 706	3 359	3 436	3 611	3 788	2.29
Lease payments	4 983	5 574	6 708	5 072	5 775	5 768	3 816	4 010	4 207	(33.84)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	2 047	2 259	2 826	2 357	3 281	3 195	3 876	4 073	4 273	21.31
Transport provided dept activity	-	-	170	50	47	47	53	55	58	12.77
Travel and subsistence	4 502	4 741	5 926	10 431	11 314	11 299	10 341	10 857	11 403	(8.48)
Training & staff development	229	1 134	1404	2 379	2 215	1 936	2 730	2 869	3 010	41.01
Operating payments	1091	1700	2 778	3 236	3 531	3 468	1 098	1 153	1 209	(68.34)
Venues and facilities	450	134	348	1848	845	985	1 594	1 678	1 756	61.83
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	473	2 163	1548	9 081	2 107	2 263	1 868	1 963	2 061	(17.45)
Provinces and municipalities	-	-	-	7 301	1	1	1	1	1	-
Provinces	-	-	1	1	1	1	1	1	1	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	1	1	1	1	1	1	-
Municipalities	-	-	-	7 300	-	-	-	-	-	-
Municipal bank accounts	-	-	-	7 300	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	2	2	2	2	3	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	2	2	2	2	3	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	473	2 163	1547	1780	2 104	2 260	1 865	1 960	2 057	(17.48)
Social benefits	473	603	727	1250	2 002	2 173	1 374	1444	1517	(36.77)
Other transfers to households	-	1560	820	530	102	87	491	516	540	464.37
Payments for capital assets	2 569	3 215	4 438	2 971	8 582	8 445	6 981	7 365	7 746	(17.34)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 541	3 130	4 438	2 939	8 555	8 391	6 948	7 330	7 709	(17.20)
Transport equipment	-	-	870	-	-	-	1 126	1212	1294	-
Other machinery and equipment	2 541	3 130	3 568	2 939	8 555	8 391	5 822	6 118	6 415	(30.62)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	21 829	667	88	-	-	-	-	-	-	-
Total economic classification	234 113	247 450	283 987	352 143	342 269	337 890	374 872	387 568	396 212	10.94

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	78 656	91 660	110 199	146 549	152 976	150 244	152 432	162 508	168 931	146
Compensation of employees	46 426	55 326	70 844	92 150	88 986	88 780	96 923	102 839	108 904	9.17
Salaries and wages	40 853	48 349	62 219	80 577	78 729	78 824	84 740	89 912	95 215	7.51
Social contributions	5 573	6 977	8 625	11 573	10 257	9 956	12 183	12 927	13 689	22.37
Goods and services	32 230	36 334	39 355	54 399	63 990	61 464	55 509	59 669	60 027	(9.69)
Of which										
Administrative fees	70	43	62	64	670	615	373	392	411	(39.35)
Advertising	997	1244	1039	1984	1648	1560	1170	1229	1289	(25.00)
Assets less than the capitalisation threshold	778	485	1401	903	886	835	480	504	528	(42.51)
Audit cost: External	2 805	3 163	3 506	4 597	4 097	3 967	4 000	4 204	4 410	0.83
Bursaries: Employees	1862	331	215	200	251	251	300	316	331	19.52
Catering: Departmental activities	389	532	602	906	1017	971	779	818	858	(19.77)
Communication (G&S)	7 137	8 451	7 569	6 906	8 523	8 313	6 141	6 454	6 771	(26.13)
Computer services	3 001	3 291	3 965	2 946	7 203	7 203	4 153	4 365	4 579	(42.34)
Consultants and professional services: Business and advisory services	558	928	859	5 555	12 467	11 778	12 581	14 690	12 861	6.82
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	529	356	714	4 000	1200	1161	733	771	808	(36.86)
Contractors	824	1132	1169	3 335	1477	1441	1337	1460	1533	(7.22)
Agency and support / outsourced services	-	-	33	-	10	10	10	11	11	
Entertainment	49	62	64	93	130	125	91	96	102	(27.20)
Fleet services (including government motor transport)	-	-	-	-	218	223	1275	1312	1353	47175
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	95	109	307	120	571	570	327	343	360	(42.63)
Inventory: Fuel, oil and gas	3	-	79	180	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	67	19	78	126	56	151	1	1	169.64
Inventory: Medical supplies	-	-	-	-	-	-	85	89	94	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	108	33	61	117	141	119	144	150	158	2101
Inventory: Stationery and printing	2 938	3 675	2 973	3 262	3 706	3 359	3 436	3 611	3 788	2.29
Operating leases	4 983	5 574	6 708	5 072	5 775	5 768	3 816	4 010	4 207	(33.84)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	2 047	2 259	2 826	2 357	3 281	3 195	3 876	4 073	4 273	2131
Transport provided: Departmental activity	-	-	170	50	47	47	53	55	58	12.77
Travel and subsistence	2 100	2 628	2 491	5 686	7 163	7 055	5 508	5 785	6 072	(219.3)
Training and development	227	1134	1184	2 312	2 215	1936	2 730	2 869	3 010	4101
Operating payments	653	695	1214	2 175	717	513	658	692	726	28.27
Venues and facilities	77	122	125	1501	461	393	1302	1369	1435	23130
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	1982	1080	648	186	171	874	919	964	4111
Provinces and municipalities	-	-	1	1	1	1	1	1	1	
Provinces	-	-	1	1	1	1	1	1	1	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	1	1	1	1	1	1	1	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	2	2	2	2	3	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	2	2	2	2	3	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	1982	1079	647	183	168	871	916	960	418.45
Social benefits	-	422	259	117	81	81	380	400	420	369.14
Other transfers to households	-	1560	820	530	102	87	491	516	540	464.37
Payments for capital assets	2 569	3 215	4 438	2 971	8 582	8 445	6 981	7 365	7 746	(17.34)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 541	3 130	4 438	2 939	8 555	8 391	6 948	7 330	7 709	(17.20)
Transport equipment	-	-	870	-	-	-	1126	1212	1294	
Other machinery and equipment	2 541	3 130	3 568	2 939	8 555	8 391	5 822	6 118	6 415	(30.62)
Software and other intangible assets	28	85	-	32	27	54	33	35	37	(38.89)
Payments for financial assets	9 032	661	88	-	-	-	-	-	-	
Total economic classification	90 257	97 518	115 805	150 168	161 744	158 860	160 287	170 792	177 641	0.90

Table B.2B: Details of payments and estimates by economic classification: P2 Sustainable Resource Management

R'000	Outcome			Main appropriation	Adjusted appropriation on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	40 502	44 815	55 224	72 386	64 186	62 267	89 893	95 092	100 708	44.37
Compensation of employees	37 698	42 019	50 808	67 418	59 117	57 107	84 270	89 190	94 421	47.57
Salaries and wages	33 198	37 166	44 955	59 574	52 371	50 521	74 511	78 838	83 460	47.49
Social contributions	4 500	4 853	5 853	7 844	6 746	6 586	9 759	10 352	10 961	48.18
Goods and services	2 804	2 796	4 416	4 968	5 069	5 160	5 623	5 902	6 287	8.97
Of which										
Administrative fees	73	60	63	75	67	67	70	74	77	4.48
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	16	-	-	1 958	2 058	2 159	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	214	127	168	210	266	267	216	229	241	(19.10)
Communication (G&S)	678	675	618	910	751	726	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	357	1095	-	-	-	-	-	86	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	41	21	29	55	64	66	76	79	83	15.15
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1477	1309	1870	2 922	2 092	2 132	3 201	3 354	3 528	50.14
Training and development	2	-	-	-	-	-	-	-	-	-
Operating payments	214	247	520	567	1776	1812	21	22	23	(98.84)
Venues and facilities	105	-	53	113	53	90	81	86	90	(10.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37	-	174	7 300	134	114	-	-	-	(100.00)
Provinces and municipalities	-	-	-	7 300	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	7 300	-	-	-	-	-	-
Municipal bank accounts	-	-	-	7 300	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	37	-	174	-	134	114	-	-	-	(100.00)
Social benefits	37	-	174	-	134	114	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	40 539	44 815	55 398	79 686	64 320	62 381	89 893	95 092	100 708	44.10

Table B.2C: Details of payments and estimates by economic classification: P3 Asset and Liability Management

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	45 279	62 488	65 848	66 880	61 775	60 973	59 668	58 446	61 828	(2.14)
Compensation of employees	34 574	38 581	45 872	53 837	51 897	51 797	49 296	52 304	55 386	(4.83)
Salaries and wages	30 597	34 102	40 636	47 211	45 900	45 860	42 359	44 930	47 577	(7.63)
Social contributions	3 977	4 479	5 236	6 626	5 997	5 937	6 937	7 374	7 809	16.84
Goods and services	10 705	23 907	19 976	13 043	9 878	9 176	10 372	6 442	6 442	13.03
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	26	82	280	80	80	200	210	221	150.00
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	368	522	504	400	455	455	550	578	607	20.88
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	93	53	43	93	122	118	196	205	215	66.10
Communication (G&S)	701	636	487	521	491	484	5 005	500	523	934.09
Computer services	7 701	15 772	15 409	8 355	4 747	4 624	1 002	1 053	1 105	(78.33)
Consultants and professional services: Business and advisory services	662	6 075	388	450	450	-	450	473	496	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	1 822	1 521	1 590	1 590	1 605	1 687	1 770	0.94
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	50	31	30	32	31	29	31	35	37	6.90
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	686	564	617	916	893	871	879	924	970	0.92
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	202	216	492	314	858	778	319	334	351	(59.00)
Venues and facilities	242	12	102	161	161	147	135	143	147	(8.16)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	319	181	220	154	653	844	994	1 044	1 097	17.77
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	319	181	220	154	653	844	994	1 044	1 097	17.77
Social benefits	319	181	220	154	653	844	994	1 044	1 097	17.77
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	7 200	6	-	-	-	-	-	-	-	
Total economic classification	52 798	62 675	66 068	67 034	62 428	61 817	60 662	59 490	62 925	(1.87)

Table B.2D: Details of payments and estimates by economic classification: P4 Financial Governance

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	44 805	42 442	46 642	54 276	52 643	53 698	64 030	62 194	54 938	19.24
Compensation of employees	12 133	23 325	38 349	46 029	45 959	46 521	58 740	56 632	49 105	26.27
Salaries and wages	10 876	21 351	35 309	41 372	41 216	42 869	53 124	50 674	42 793	23.92
Social contributions	1 257	1 974	3 040	4 657	4 743	3 652	5 616	5 958	6 312	53.78
Goods and services	32 672	19 117	8 293	8 247	6 684	7 177	5 290	5 562	5 833	(26.29)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	334	188	1 821	1 200	503	403	500	524	551	24.07
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	54	3	410	273	373	350	416	437	459	18.86
Communication (G&S)	206	357	541	775	552	581	-	-	-	(100.00)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	31 779	17 777	3 719	4 756	3 714	3 863	3 424	3 599	3 775	(11.36)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	12	10	14	16	16	19	21	23	22	10.53
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	239	240	948	907	1 176	1 241	753	794	833	(39.32)
Training and development	-	-	220	67	-	-	-	-	-	
Operating payments	22	542	552	180	180	365	100	105	109	(72.60)
Venues and facilities	26	-	68	73	170	355	76	80	84	(78.59)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	117	-	74	979	1 134	1 134	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	117	-	74	979	1 134	1 134	-	-	-	(100.00)
Social benefits	117	-	74	979	1 134	1 134	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	5 597	-	-	-	-	-	-	-	-	
Total economic classification	50 519	42 442	46 716	55 255	53 777	54 832	64 030	62 194	54 938	16.77

Table B.3D: Details of transfers to other entities

Entity Name	R ' 000	2009/10	Audited 2010/11	2011/12	Main	Adjusted 2012/13	Revised	Medium-term estimates 2013/14 2014/15 2015/16	% change from 2012/13
SABC (TV Licence)		-	-	-	-		2	2 2 3	
Total		-	-	-	-	2	2	2 2 3	

◆ **END OF EPRE** ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Sport, Recreation, Arts & Culture

Vote 14

Department: Department of Sport, Recreation, Arts & Culture

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated
MTEF allocations	R 715 108
Statutory Amount*	R 1 645
Responsible MEC	MEC for Sport, Recreation, Arts and Culture: Hon. Xoliswa Tom
Administering Department	SPORT, RECREATION, ARTS AND CULTURE
Accounting Officer	Head of Development: Mr Mzolisi Matutu

1. OVERVIEW

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities.
- To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records.
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.
- Effective Service Delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 Demands for and expected changes in the services

There are no anticipated changes in the department's services.

1.6 The Acts, rules and regulations

The department is primarily legislated by the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National Heritage resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

The department has reprioritised its baselines for the 2013/14 MTEF period using a zero based budgeting approach. Allocations for the running of provincial museums and the Provincial Heritage Resource Agency (PHRA) have been increased to enable these institutions to increase their administrative capacity so that they can canvass extra funding from other sources outside government. In 2012/13, the department started a project of renovating the Bayworld Museum in the Nelson Mandela Bay which will be completed in the 2013/14 financial year. In addition to this, 16 more museums will get a facelift at a total investment of R9 million over the MTEF. A new museum is due for completion in the Alfred Nzo municipality and will be operational in the 2013/14 financial year end. In addressing the problem of the decaying infrastructure, the department will also renovate two archives repositories in King Williams Town and Mthatha.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Priority One: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

Socio-economic benefits were realised through sport tourism events that were hosted on our provincial shores. Sport Tourism's economic impact report for the Rugby Test Match alone indicates that the investment of R4 million resulted in direct and indirect income of R167 million. The Province also hosted the AFCON 2013 games which were held at Nelson Mandela Metro Municipality.

Cultural industry sector plans on music, film and craft are near completion and they constitute the provincial footprint of the Cultural Sector Growth Path that is informed by the national Cultural Industries Growth Strategy and the Industrial Policy Action Plan.

The South African Traditional Music Awards (SATMA) was hosted in 2012 and four (4) elite groups and ten (10) emerging groups participated in the event. There were three (3) Award winners from the Eastern Cape.

Priority Two: Massive programmes that were meant to build social and economic infrastructure

The department embarked on a number of capital projects for libraries, sports fields, stadiums and heritage sites. The projects that have been completed were handed over to the relevant municipalities for maintenance.

The Florence Matomela grave was upgraded and unveiled, and a memorial dedicated to Women Struggle Heroines was built and unveiled in New Brighton. The Robert Sobukwe Grave in Graaff-Reinet was refurbished and provisionally declared a National Heritage Site. The Bhisho Massacre Memorial Site was revamped and unveiled as part of the commemoration of the 20th anniversary of Bhisho Massacre in Bhisho.

Priority Six: Intensifying the fight against crime and corruption

In partnership with an NGO known as SCORE, the following communities were identified as crime hotspots and sport is being used as a tool to reduce crime: Peddie and Extensions; Lubhacweni-Mt Frere; Ntabethemba-Whittlesea; Peelton and Kei Road; Mokhesi-Sterkspruit and Coza-Libode.

Priority Eight: Building cohesive, caring and sustainable communities

The new Eastern Cape Provincial Geographical Names Committee (ECPGNC) was appointed and it activated the process by submitting 23 places to the South African Geographical Names Council (SAGNC).

Communities regardless of colour, race, sex or creed, were mobilised to participate in the celebration of national significant days, like Freedom day, Heritage day, Reconciliation day and many others. Many foreign nationals from the African continent (working and living in South Africa) participated in the celebration of the 50th anniversary of the founding of Organisation of African Unity (OAU) and Africa Day in particular.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

In an endeavour to transform the organisational culture, the department has engaged in activities aimed at creating an environment that will bring about change within the institution, which included the appointment of Change Management champions and their training. A draft organisational structure has been developed with special reference to issues raised in the Organisation Functionality Assessment (OFA) report by DPSA. The Succession Planning Pilot Programme was also implemented at the Albany Museum as the understudy programme for scientists.

In its quest to develop and promote music, film and craft in the province, the department has thus far compiled draft plans for these sectors. When complete, these sector plans will help coordinate the cultural industries and constitute a sustainable cultural sector growth path that is informed by the national Cultural Industries Growth Strategy and will contribute immensely to social cohesion since in the creative age, creative workers embed creativity and cultural content within the goods and services they produce.

Funding for and the development of artists continued with the on-going support given to the Eastern Cape Arts and Culture Council (ECPACC), National Arts Festival, Guild Theatre, Port Elizabeth Opera House and the Audio Visual Centre. Excellence enhancing platforms that were created included the South African Traditional Music Awards (SATMA), O.R. Tambo Choral Music Festival, Home-Coming Jazz Festival, Wild Coast Festival and the Gospel Talent Search. These festivals are a major investment in the province taking into account global economic uncertainty.

Cultural festivals have demonstrated yet again that they are an important part of the social calendar in the province. The 2012 evaluation continues a process of establishing the socio-economic benefits gained for the province and providing the department with evidence for future planning.

On infrastructure development; the department, working with its partners, has completed some major library and sport projects that are at different stages of development. Reference is made to the Lusikisiki sport field, Mt. Ayliff Library and Mt. Frere Library that have been completed. The major challenge experienced with infrastructure development has been that of contractors who become liquidated in the process or run short of funds before completing the projects.

Renovations on the following 5 libraries, namely: Fort Beaufort, Burgersdorp, Seymour, Matatiele and Kroonvale have been completed. However, 3 libraries remain incomplete (Moses Mabida, Grahamstown and Addo). The incomplete library renovations will be carried over to the new financial year due to the massive extent of work to be done that was unforeseen. The renovations in Alicedale, Bushmansriver mouth, Alexandria, Komga, Qumbu, Port Alfred and Mthatha libraries have been completed and a building was converted into Peddie Library. Four modular libraries which were carried over from the 2011/12 financial year have been delivered to targeted communities.

Subsidies for libraries were directly transferred to 20 local municipalities. An exercise to determine a funding formula that will inform subsidies to municipalities was embarked on and completed. With the assistance of SITA, 52 libraries have been configured to the Small Laboratory Information Management System (Slims).

The draft White Paper on Languages has been presented and approved by the Executive Council of the province. The department has so far consulted the relevant stakeholders (House of Traditional Leaders, Department of Human Settlements, the Council of Traditional Leaders, Cluster and the Eastern Cape Provincial Language Committee) through public hearings to give practical dimension to its contents and to chart a way for the drafting of the Languages Bill. This initiative was spearheaded and driven by the Members of the Portfolio Committee on Sport, Recreation, Arts and Culture.

Eastern Cape Provincial Language Policy roll-out had multiple projects that were carried out. Amongst these projects was the *translation* of 15 government documents from English into isiXhosa, Afrikaans and Sesotho in order to promote multilingualism and encourage accessibility of information to the general public; *literature development* wherein over 5 publications in the form of books and manuscripts were produced in diverse languages; *language festivals* were conducted in all 7 districts with the aim to develop excellence and writing skills in literary artists.

About 105 budding and aspiring writers who excelled in creative writing, story-telling or praise-singing were afforded an opportunity to take part in the annual Provincial Word Festival which took place in Grahamstown.

An International Translation Day held in Mbizana in the Alfred Nzo District was organised. The event attracted about 100 people including poets, story tellers, academics and language students from surrounding schools and Walter Sisulu University. The event sought to demonstrate the importance of translation in breaking linguistic and cultural barriers and to encourage students to take studies in translation.

In conjunction with Fort Hare University, a Writers Day was organised to resuscitate interest in isiXhosa. In a bid to raise awareness around the plight of the people, a Sign Language Awareness Launch was organised and the Sign Language Strategic Plan Document which aims to provide direction to the development of sign language was finalised.

The Eastern Cape Sport Councils and the Academy was financially resourced through the conditional grant and thus far, 90 000 learners were afforded an opportunity to participate in sport development programmes.

The following major national and international sport events were funded in order to promote sports tourism in the province, namely: Inter-Continental Women Boxing Title Fight, International Boxing Title Fight, Heroes Marathon, National Netball Championships, S.A. vs. England rugby test match, Billabong International surfing and WBA Female International tournament. There were generally socio-economic benefits that accrued to the Eastern Cape through these events.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue to promote Arts and Culture through its support to the Eastern Cape Provincial Arts Council (ECPACC), Port Elizabeth Opera House, Guild Theatre, Audio Visual Centre and the National Arts Festival. ECPACC, as the funding agency of the department will continue funding cultural organisations, groups, projects and students. The prestigious SATMA will be hosted again in the province. The 10th OR Tambo Choral Festival anniversary as well as Freedom Day will be celebrated. The Home Coming Jazz Festival and the Indigenous Wild Coast Festival will be sustained. Sector plans (Music, Craft and Film) will be rolled out to provide direction and coordination to the Cultural Industries in the province. The Dance and Drama sector plan will be formulated. The department will continue with the assessment of the functionality and sustainability of existing craft hubs in order to ensure that they receive the necessary support to be able to provide opportunities for economic development of the crafters of the province.

There will be a continuation with initiatives to establish a fully-fledged Record Label that will promote music within the province and beyond, publish music for internal and external recording companies, identify, sign and develop the province's music talent, and create partnerships with stakeholders in the music industry.

The initiatives to establish the Eastern Cape Film Commission to replace the Film Office will continue. This is in order to respond more effectively to industry demands and regulate the film industry in the province.

The department will continue to engage the national Department of Arts and Culture (DAC) on the declaration of the playhouse as part of the Cultural Institutions to be supported and strengthen civil society structures active in arts and culture.

The renovations of CC Classens Campsite will be completed with improved facilities for artists. At the level of international relations, the department will strengthen its partnership with North East England.

The department will continue to host language literary festivals in a bid to encourage production of literary material, especially those that are written in previously marginalized indigenous languages.

Now that the Language Policy and White Paper on Eastern Cape Languages are in place, efforts and energies will be channeled on the Language Bill which will culminate into the Language Act for the Province.

Translation of government documents will remain one of the key priorities. To maximize the capacity to deliver services, the department will continue to engage in partnerships with key stakeholders. Also, the support and strengthening of the Language structures, including the Eastern Cape Provincial Language Committee will continue.

Five high profile heritage projects will be implemented as part of Liberation Heritage Route. The strategy and implementation plan for "Ulwaluko" shall be developed and implemented. Eastern Cape. Provincial Heritage Resources Regulations will be ratified and rolled out. SAHRA will be engaged to upgrade the entire Robert Sobukwe grave. The department intends promoting the Ngcobo Heroes Wall of remembrance and many other important projects as viable tourism

destinations in partnership with Department of Economic Development, Environmental Affairs & Tourism.

The recapitalisation of the Bayworld Museum and the feasibility on the establishment of a Jazz Museum in Queenstown will continue.

For the 2013/14 financial year, 11 libraries will be renovated and this is inclusive of the libraries that have been carried over from the 2012/13 financial year while 10 modular libraries are scheduled to be delivered.

A handbook for public libraries that will determine uniformity in functions has been drafted and will be implemented in the 2013/ 14 financial year. The department will also be looking at developing a handbook for district librarians that will concentrate on district operations.

The upgrading of the King Williams Town repository and conducting of the feasibility study into the recapitalisation of the Mthatha Archives will continue. The process of establishing an Archives Council is still in progress and will be finalized in the 2013/14 financial year.

Due to delays with the Internet rollout process, the department has approached the National Library of South Africa to assist in this regard and a service level agreement has been signed. The National Library will commence with the process of automating libraries.

The department will continue to host sport tourism events in various parts of the province for socio-economic purposes.

The department will continue to engage municipalities on the implementation and utilisation of the 15 per cent ring-fenced funding for sports infrastructure in the Municipal Infrastructure Grant. The Lusikisiki Sport field (phase 2) will be the focus in the 2013/14 financial year as well as the completion of the other facilities that are still under construction (Butterworth swimming pool). Efforts to lobby funding for the remaining phase of the Mthatha stadium will be strengthened. There will be a much deeper and scientific analysis of the state of the sport and recreation infrastructure and develop provincial sport and recreation facilities' norms and standards. Now that the national sport plan has been approved, the department will strengthen efforts to finalise the provincial sport development plan.

The Mayoral cups and Premier's cup competitions, as a way of contributing towards fighting crime, will be intensified.

4. REPRIORITISATION

The department had through its zero based budgeting approach identified areas that needed priority funding. Prioritised areas for 2013/14 include the refurbishment of museums and library repositories, scanning of records, operationalization of the Mt Ayliff Museum, hosting of Provincial Arts and Culture Awards and SATMA Awards, commemoration of institutionalised days, sport tourism projects and the Mayoral Cups or Provincial Games. The department has also taken into account the national economic environment with regards to the weak fiscal set-up and imposed a cross-cutting measure on all non-core items, with special emphasis on travel and subsistence. For hosting of events, the department introduced the use of public halls, and or even churches to limit the utilisation of expensive places like hotels.

The IT unit will, through the migration processes, help decrease telephone expenditure by using the Microsoft Lync System's video and tele-conferencing. The department will facilitate the

utilisation of IT related communication methods in districts, with special emphasis on digitalisation of archives

5. PROCUREMENT

The department will take over the function of leasing photocopiers for municipal libraries. The department has not changed from the current year approach of outsourcing infrastructure projects in respect of the following:

- New libraries to be built in the 2013/14 financial year and forward funding of the continuing projects;
- Renovation and refurbishment of existing libraries and repositories;
- Construction of new modular libraries in the townships and rural areas ; and
- Renovation of museum institutions.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Celebration of the institutionalised days;
- Provincial arts and culture awards;
- Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Library Week and Book Fair; and
- Promotion of traditional music and awarding the icons of the music genre.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	679 450	443 739	503 003	558 707	552 215	552 410	579 431	598 692	612 266	4.89
Conditional grants	120 631	143 501	159 044	146 747	146 747	147 353	135 677	174 819	214 605	(7.92)
Community Library Services	55 515	67 663	95 474	78 058	78 058	78 058	72 492	109 418	145 934	(7.13)
Mass Participation Programme	64 765	75 838	63 570	66 056	66 056	66 056	61 334	65 401	68 671	(7.15)
EPWP Integrated Grant	-	-	-	1000	1000	1606	550	-	-	(65.75)
Social Sector EPWP Incentive Grant for Provinces	351	-	-	1633	1633	1633	1 301	-	-	(20.33)
Total receipts	800 081	587 240	662 047	705 454	698 962	699 763	715 108	773 511	826 871	2.19
<i>of which</i>										
Departmental receipts	1333	3 203	1643	820	820	909	820	868	1040	(9.79)

Table 2 provides a summary of the department's funding from 2009/10 – 2015/16. Equitable share had a significant decline from R679.5 million in 2009/10 to a revised estimate of R552.4 million in 2012/13. The decline is caused by the completion of infrastructure projects which were linked to the hosting of the 2010 Soccer World Cup. Conditional grants have increased sharply in the same period to an estimated expenditure of R147.3 million. The increase in grant expenditure over the MTEF is more influenced by increased investment in library infrastructure with a view to reducing illiteracy and increasing skills development.

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	-	399	481	380	380	485	371	392	562	(23.51)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent	-	-	-	-	-	-	-	-	-	
Sales of capital assets	121	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1212	2 804	1 162	440	440	424	449	476	478	5.90
Total	1333	3 203	1643	820	820	909	820	868	1040	(9.79)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department also collects revenue through refunds which relate to the previous year (transactions in financial assets and liabilities). The latter is the most inconsistent source such that it is grossly responsible for the huge amounts collected between the 2009/10 and 2011/12 financial years. Departmental receipts were highest in 2010/11 due to a refund from the Amathole District Municipality in respect of a grant the department had paid in order to subsidise the functioning of local municipal libraries. Own receipts increase steadily over the MTEF period.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

Over the MTEF period, the department will not be performing in a friendly macro-economic environment because of the global economic downturn and other factors. This will negatively affect the budget growth over the MTEF. To mitigate against this, the department has opted to reprioritise its budget in favour of key priorities and sharply reduce non-core spending. Inflation is however expected to be within the Reserve Bank targets of 3 to 6 per cent.

Salaries are projected to increase at a rate of one percentage point above CPIX as informed by the three year wage agreement reached at the bargaining council for public servants.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78
2. Cultural Affairs	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12
3. Library And Archives Services	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)
4. Sports And Recreation	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43
Total	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

The department's budget declined from R778.9 million in 2009/10 to a revised estimate of R685.5 million in 2012/13 due to funding of projects relating to the hosting of the 2010 FIFA Soccer World Cup. The budget will increase steadily in 2013/14 by 4.3 per cent from a revised estimate of R685.5 million to R715.1 million. The budget grows significantly over the MTEF period due to conditional grant funding for library infrastructure.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	428 094	459 239	485 299	559 241	561 267	544 388	582 703	619 307	643 137	7.04
Compensation of employees	275 940	305 338	322 434	357 386	335 183	330 874	380 025	407 504	431 956	14.85
Goods and services	152 120	153 873	162 728	201 855	226 084	213 514	202 678	211 803	211 182	(5.08)
Interest and rent on land	34	28	137	-	-	-	-	-	-	
Transfers and subsidies	336 404	72 148	83 023	84 927	87 321	86 138	91 757	92 257	92 257	6.52
Provinces and municipalities	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	
Departmental agencies and accounts	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Non-profit institutions	46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15
Households	1740	2 769	3 316	2 015	2 596	2 062	3 568	3 568	3 568	73.04
Payments for capital assets	14 339	25 730	80 695	61 286	62 593	54 991	40 648	61 947	91 476	(26.08)
Buildings and other fixed structures	7 939	16 766	69 312	47 937	49 124	44 038	34 890	55 746	84 036	(20.77)
Machinery and equipment	6 400	8 964	11 057	13 349	13 469	10 953	5 758	6 201	7 440	(47.43)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	
Payments for financial assets	14	42	-	-	-	-	-	-	-	
Total	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

Expenditure on compensation of employees increased from R275.9 million in 2009/10 to a revised estimate of R330.9 million in 2012/13. Compensation of employees increases are mainly due to staff salary adjustment agreed upon in the central bargaining council. In 2013/14, compensation of employees increases by 14.9 per cent due to the projected under spending in 2012/13.

With the exception of 2009/10, goods and services is the second highest expenditure line item after compensation of employees. Expenditure on goods and services also showed a significant increase from R152.1 million in 2009/10 to an estimated R213.5 million in 2012/13. This is mainly due to increased funding for conditional grants to encourage mass sports participation and the community libraries grant. Goods and services decreases by 5.1 per cent in 2013/14 before increasing slightly over the MTEF. The decrease is mainly due to decreases in the conditional grants and the effect of salary increments that are projected to be higher than the overall budget growth.

Transfers and subsidies decreased sharply from R336.4 million in 2009/10 to an estimated R86.1 million in 2012/13. This was caused mainly by the completion of stadia construction in preparation for the 2010 FIFA World Cup. Transfers increase slightly over the MTEF.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	162 911	93 300	56 177	67 795	67 795	68 121	95 856	107 900	115 032	40.71
Nelson Mandela Metro	162 911	93 300	56 177	34 238	34 238	34 238	46 167	70 828	75 748	34.84
Buffalo City Metro	-	-	-	33 557	33 557	33 883	49 689	37 072	39 284	46.65
Category B	-	-	-	-	-	-	174 206	186 426	203 217	
Amahlathi	-	-	-	-	-	-	3 115	3 395	3 648	
Baviaans	-	-	-	-	-	-	1 428	1 550	1 711	
Blue Crane Route	-	-	-	-	-	-	3 498	3 498	4 808	
Camdeboo	-	-	-	-	-	-	3 000	3 105	4 326	
Elundini	-	-	-	-	-	-	2 808	3 358	4 538	
Emalahleni	-	-	-	-	-	-	2 327	2 512	3 722	
Engcobo	-	-	-	-	-	-	2 302	2 666	3 789	
Gariep	-	-	-	-	-	-	3 809	4 159	4 759	
Great Kei	-	-	-	-	-	-	4 485	4 790	5 186	
Ikwezi	-	-	-	-	-	-	1 503	1 627	1 916	
Ingquza	-	-	-	-	-	-	2 451	2 991	3 194	
Inkwanca	-	-	-	-	-	-	2 066	2 103	2 526	
Intsika Yethu	-	-	-	-	-	-	3 037	3 254	3 484	
Inxuba Yethemba	-	-	-	-	-	-	5 230	5 433	6 073	
King Sabata Dalindyebo	-	-	-	-	-	-	29 946	31 173	32 712	
Kouga	-	-	-	-	-	-	3 053	3 441	3 463	
Koukamma	-	-	-	-	-	-	2 116	2 172	2 462	
Lukhanji	-	-	-	-	-	-	14 506	14 958	15 180	
Makana	-	-	-	-	-	-	17 531	18 160	18 888	
Maletswai	-	-	-	-	-	-	9 137	9 816	9 749	
Matatiele	-	-	-	-	-	-	4 723	6 113	6 465	
Mbashe	-	-	-	-	-	-	2 665	2 938	2 930	
Mbizana	-	-	-	-	-	-	5 842	6 058	6 356	
Mhlonlo	-	-	-	-	-	-	1 990	2 463	2 703	
Mnquma	-	-	-	-	-	-	1 489	1 765	2 921	
Ndlambe	-	-	-	-	-	-	4 081	4 427	4 324	
Ngqushwa	-	-	-	-	-	-	1 393	1 569	2 282	
Nkonkobe	-	-	-	-	-	-	2 200	2 286	2 588	
Ntabankulu	-	-	-	-	-	-	4 555	5 045	5 511	
Nxuba	-	-	-	-	-	-	2 129	2 355	2 485	
Nyandeni	-	-	-	-	-	-	2 129	2 033	2 323	
Port St Johns	-	-	-	-	-	-	3 724	3 797	3 949	
Sakizizwe	-	-	-	-	-	-	2 621	2 813	2 917	
Senqu	-	-	-	-	-	-	4 064	4 193	4 319	
Sundays River Valley	-	-	-	-	-	-	2 096	2 458	2 418	
Tsolwana	-	-	-	-	-	-	1 837	2 247	2 278	
Umzimvubu	-	-	-	-	-	-	9 320	9 705	10 314	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	615 940	463 859	434 758	260 720	260 720	260 720	-	-	-	(100.00)
Alfred Nzo	79 948	82 492	52 260	35 524	35 524	35 524	-	-	-	(100.00)
Amathole	116 983	101 628	115 742	65 597	65 597	65 597	-	-	-	(100.00)
Cacadu	84 903	101 235	69 249	48 104	48 104	48 104	-	-	-	(100.00)
Chris Hani	94 376	64 960	50 732	38 931	38 931	38 931	-	-	-	(100.00)
OR Tambo	169 154	54 028	99 805	40 225	40 225	40 225	-	-	-	(100.00)
Joe Gqabi	70 576	59 516	46 970	32 339	32 339	32 339	-	-	-	(100.00)
Unallocated	-	-	-	-	-	-	-	-	-	
Whole Province			158 082	376 939	382 666	356 676	445 046	479 185	508 622	24.78
Total payments and estimates	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

Table 6 above shows the department's expenditure as expressed in terms of category A, B, and C municipalities. Over the MTEF, the department intends to monitor its expenditure in terms of category B municipalities while expenditure that is more directed at the overall province is categorised under Whole Province.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

Summary of departmental payments and estimates on infrastructure										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
	2012/13									
New infrastructure assets	13 223	11 174	57 563	28 587	34 774	33 688	26 704	49 886	78 176	(20.73)
Existing infrastructure	5 203	5 635	11 749	19 350	14 350	10 350	8 186	5 860	5 860	(20.91)
Upgrades and additions				10 000	5 000	5 000				(100.00)
Rehabilitation, renovations	5 203	5 635	11 749	9 350	9 350	5 350	8 186	5 860	5 860	53.01
Maintenance and repairs										
Infrastructure transfers	242 000	-	-	-	-	-	-	-	-	
Current										
Capital	242 000	-								
Current infrastructure										
Capital infrastructure										
Total	260 426	16 809	69 312	47 937	49 124	44 038	34 890	55 746	84 036	(20.77)

Table 7 above refers to the payments and estimates on infrastructure by the department. As has been highlighted earlier, 2009/10 had the greatest spending for infrastructure due to the hosting of the 2010 FIFA Soccer World Cup. From 2010/11, infrastructure spending increased from R16.8 million to an estimate of R44 million in 2012/13. The increase is due to the greater investment in library infrastructure through the Community Libraries Grant. This involves building of new structures and renovation of the existing ones throughout the province. New library structures also include modular library structures which are mainly erected in townships and rural areas. This is the fastest method for delivering library services to the disadvantaged communities. Infrastructure investment is decreasing in 2013/14 before increasing again over the MTEF. The decrease is due to the completion of Mdantsane, Mt Frere and Mt Ayliff libraries.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 8: Summary of departmental private public partnership projects

The department does not have projects funded through Private Public Partnerships.

7.6.1 Conditional grant payments by grant

Table 9: Summary of departmental conditional grants by grant

Summary of departmental conditional grants by grant										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
	2012/13									
Community Library Services Grant	49 828	48 126	92 135	78 058	87 692	71 107	72 492	109 418	145 934	195
Mass Participation Programme	52 994	70 431	59 652	66 056	67 821	58 628	61 334	65 401	68 671	4.62
Expanded Public Works Programme Intergrated Grant	239	-	192	2 633	2 633	2 432	1 851	-	-	(23.89)
Total	103 061	118 557	151 979	146 747	158 146	132 167	135 677	174 819	214 605	2.66

Conditional grant allocations have grown from R103 million in 2009/10 to an estimated R132.2 million in 2012/13. The increasing trend is mainly influenced by infrastructure investment for library buildings in disadvantaged areas. Conditional grants are increasing aggressively over the MTEF period due to a big growth in the Community Libraries Services Grant. The increase is

aimed at library infrastructure development so as to enable more people in the disadvantaged areas of the province to access sources of learning.

6.7.2 Conditional grant payments by economic classification

Table 10: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	86 392	101 994	92 599	104 512	109 799	92 541	103 537	122 050	131 637	11.88
Compensation of employees	21378	28 832	23 614	45 082	45 082	44 881	31800	37 317	40 701	(29.5)
Goods and services	65 014	73 162	68 985	59 430	64 717	47 660	71737	84 733	90 936	50.52
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 079	1000	2 000	1000	1000	819	1500	1500	1500	83.15
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 590	15 563	57 380	41 235	47 347	38 807	30 640	51 269	81 468	(21.05)
Buildings and other fixed structures	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(21.40)
Machinery and equipment	4 808	6 709	9 322	10 835	10 835	5 870	4 750	5 193	6 432	(9.08)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	103 061	118 557	151 979	146 747	158 146	132 167	135 677	174 819	214 605	2.66

Compensation of Employees for conditional grants increases from R21.4 million in 2009/10 to an estimated R44.9 million in 2012/13 as a result of the expansion of the grant project which led to the creation of more jobs for librarians and sport activity co-ordinators.

Goods and Services decrease from R65 million in 2009/10 to an estimated R47.7 million in 2012/13 due to a greater investment in infrastructure. Goods and Services allocations increase significantly by 50.5 per cent over the MTEF due to the need to equip the new completed library structures with books and other materials.

There is also an escalation in payments for Capital Assets from R12.6 million in 2009/10 to an estimated R38.8 million in 2012/13. This is due to library infrastructure investments in Mdantsane, Mt Ayliff, Tsolo and Lady Frere, Ngqeleni, Karreedou, Sterkspruit and also in a number of modular library structures in rural areas.

7.7 Transfers

7.7.1 Transfers to public entities

Table 11: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
EC Arts Council	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Total	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)

The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC decreased slightly from R18.2 million in 2009/10 to an estimated R15.6 million in 2012/13 due to non-recurring expenditure for film projects in 2009/10. ECPACC's budget decreases slightly in 2013/14 to R11.8 million before increasing slightly over the MTEF period. Key

projects for ECPACC in 2013/14 include operating the provincial film office, craft hubs, art centres and the issuing of bursaries for students in the arts and culture field.

7.7.2 Transfers to other entities

Table 12: Transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
R' 000					2012/13					
Eastern Cape Museums	3 918	3 728	3 827	4 378	4 578	4 929	7 700	7 700	7 700	56.22
Arts and Culture Associations	8 399	8 149	7 850	6 425	6 425	6 425	9 505	9 505	9 505	47.94
Sport Federations	10 622	10 964	10 050	12 350	12 350	12 350	12 350	12 350	12 350	
Library Institutions	1 000		2 000	1 000	1 000		1 500	1 500	1 500	
Infrastructure Implementation Agents	16 249									
Heritage Institutions	6 349	1 500	1 546	1 500	1 500	1 500	2 000	2 000	2 000	33.33
Total	46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15

Transfers to institutions decreased from R46.5 million in 2009/10 to an estimated R25.2 million in the 2012/13 financial year due to the elimination of transfers to infrastructure implementation agents. Infrastructure implementation is now done through the department's own account and the budget is not transferred. In 2013/14, transfers increased significantly by 30.6 per cent to R33.1 million due to increased funding for provincial museums and the provincial heritage council.

7.7.3 Transfers to local government by category

Table 13: Transfers to local government by category

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
R' 000					2012/13					
Category A	129 500	9 500	11 481	7 390	7 390	7 390	7 390	7 390	7 390	0
Category B	126 334	4 145	3 561	34 894	34 894	34 894	34 894	34 894	34 894	
Category C	14 062	19 168	25 456	1 027	1 027	1 027	1 027	1 027	1 027	
Total	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	

Transfers to local government decreased sharply from R269.9 million in 2009/10 to an estimated R43.3 million in 2012/13 due to the once off infrastructure transfers to the Nelson Mandela Metro, King Sabata Dalindyebo and Buffalo City Metro for the construction of sports fields in preparation for the 2010 FIFA World Cup. The remaining transfers to municipalities over the MTEF are mainly for subsidising the running costs of municipal libraries with the aim of reducing illiteracy. Transfers to municipalities are not expected to increase over the MTEF period.

7.7.4 Transfers to local government by grant name

Table 14: Transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Library Subsidies	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	0
Stadium Construction	242 000									
Youth Day Celebrations										
Library Subsidies			5							
Total	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	

Library subsidies increased slightly from R27.8 million in 2009/10 to an estimated R43.3 million in 2012/13 because the running costs of libraries are too high compared to what the department is currently paying municipalities.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

The aim of the programme is to provide political leadership and administrative support to the department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations. The programme consists of two sub-programmes.

Sub-programme 1.1: Office of the MEC

This sub-programme is responsible for providing political leadership and administrative support to the department by ensuring that:

- Administrative back office support systems are responsive to the requests from the communities and stakeholders.
- Service delivery intervention programmes are implemented by relevant programmes.
- Communication from the MEC's office is accurate and provides a positive image of the department.
- Positive interaction with the Provincial Legislature and well-co-ordinated programmes.

Sub-programme 1.2: Corporate Services

This sub-programme is key to enabling the successful co-ordination and strategic management of the department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations.

Table 15: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of MEC	5 414	7 095	6 772	7 958	7 958	7 451	7 673	7 959	8 251	2.98
2. Corporate Services	241906	189 003	199 200	194 796	198 702	198 673	212 420	220 150	229 015	6.92
Total	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78

Table 16: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	243 025	191 959	199 598	199 820	199 744	200 282	216 641	224 657	233 814	8.17
Compensation of employees	184 697	136 276	147 024	155 852	156 471	155 543	176 497	185 563	196 505	13.47
Goods and services	58 298	55 655	52 498	43 968	43 273	44 739	40 144	39 094	37 310	(10.27)
Interest and rent on land	30	28	76	-	-	-	-	-	-	-
Transfers and subsidies	3 240	2 175	2 557	1 515	2 096	1 830	2 444	2 444	2 444	33.55
Provinces and municipalities	-	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	1500	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1740	2 175	2 554	1515	2 096	1830	2 444	2 444	2 444	33.55
Payments for capital assets	1 041	1 922	3 817	1 419	4 820	4 012	1 008	1 008	1 008	(74.88)
Buildings and other fixed structures	144	-	12	-	-	-	-	-	-	-
Machinery and equipment	897	1922	3 479	1419	4 820	4 012	1 008	1008	1008	(74.88)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	-
Payments for financial assets	14	42	-	-	-	-	-	-	-	-
Total	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78

Total expenditure for programme 1 decreased from R247.3 million in the 2009/10 financial year to an estimate of R206.1 million in 2012/13 as a result of the relocation of the service delivery budget to the other three programmes in the department. The budget steadily increases over the MTEF mainly due to annual salary adjustments.

Administration is the biggest programme accounting for 30.9 per cent of the budget in 2013/14. The main reason for this is the centralisation of the non-core function related services under this programme, namely: fleet expenditure, security, telephones, cleaning services including garden services, leases of copiers, legal costs and audit fees. Coordinating and monitoring of compliance and oversight also resides in this programme to ensure work is done in accordance with the agreed deliverables. The devolution of corporate service functions to the 7 districts also contributed to the budget growth. The following are some of the corrective measures that have been implemented to address this:

- From 2012/13 onwards, the budgets for institutionalised days have been shifted from Administration to Cultural Affairs.
- The service delivery related budget in Administration was shifted to the relevant line functions as the district budget was initially included in this programme.

Compensation of employees decreases from R184.7 million in 2009/10 to an estimated R155.5 million in 2012/13. The decrease was due to the shifting of personnel performing core function duties in Administration to the service delivery programmes. Compensation of employees increases by 13.5 per cent in 2013/14. Expenditure on goods and services decreased from R58.3

million in 2009/10 to an estimated R44.7 million in 2012/13. It decreases further over the MTEF due to the department absorbing the provincial budget cuts in this programme in order to cushion the cuts on the service delivery programmes.

8.1 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Corporate Services					
	• Indicator 1 No. of Human Resource Management Plans implemented		1	1	1
	• Indicator 2 No. of Stakeholder management plans inclusive of internal and external stakeholders in place and operational		1	1	1
	• Indicator 3 No. of Communication plans implemented	1	1	1	1
	• Indicator 4 No. of Unqualified audit report obtained	1	1	1	1
	• Indicator 5 No. of International partnerships on sport, recreation, arts and culture enhanced	Unqualified		Unqualified	Unqualified
	• Indicator 6 No. of IGR Blue print developed	3	3	3	5
	• Indicator 7 No. of Asset Management Strategy developed	1	1	1	1
Total		5	9	9	11

Programme 2: Cultural Affairs

Objectives

The programme is responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It consists of the following 4 sub-programmes;

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture:** To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- **Museum and Heritage Resource Services:** To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- **Language Services:** To render language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 18: Summary of departmental payments and estimates sub-programme: P2 - Cultural Affairs

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Management	905	891	1505	10 031	9 928	10 497	17 870	17 982	18 040	70.24
2. Arts and Culture	31759	52 143	57 695	66 142	63 673	64 563	68 859	71426	72 826	6.65
3. Museums Services	57 279	60 095	59 427	69 239	64 426	61530	62 970	62 903	65 769	2.34
4. Heritage Services	10 128	5 064	20 875	20 864	20 128	18 871	20 133	20 821	20 336	6.69
5. Language Services	3 881	4 091	3 781	4 105	4 079	3 843	4 008	4 211	4 281	4.29
Total	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12

Table 19: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	58 555	94 358	111 025	129 168	124 163	123 414	136 492	142 495	146 404	10.60
Compensation of employees	53 170	84 986	91046	93 353	92 675	91142	98 400	104 403	110 563	7.96
Goods and services	5 385	9 372	19 979	35 815	31488	32 272	38 092	38 092	35 841	18.03
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 397	26 174	27 622	26 251	28 064	27 596	31 348	31 848	31 848	13.60
Departmental agencies and accounts	16 731	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Non-profit institutions	28 666	13 377	13 223	12 303	12 503	12 035	19 205	19 205	19 205	59.58
Households	-	572	462	-	-	-	320	320	320	-
Payments for capital assets	-	1 752	4 636	14 962	10 007	8 294	6 000	3 000	3 000	(27.66)
Buildings and other fixed structures	-	1442	4 506	13 937	9 012	7 501	6 000	3 000	3 000	(20.01)
Machinery and equipment	-	310	130	1025	995	793	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12

Expenditure on Cultural Affairs has grown sharply from R104 million in 2009/10 to an estimated R159.3 million in 2012/13. The increase was due to an allocation for the 2010 FIFA Soccer World Cup preparations as well as the Bayworld redevelopment and the development of cultural industries. The allocation increases by 9.1 per cent in 2013/14 due to the salary adjustments and increased subsidies for museums and the Provincial Heritage Resource Agency (PHRA).

Compensation of employees expenditure increased sharply from R53.2 million in 2009/10 to an estimate of R91.1 million in 2012/13 due to the relocation of core function staff from Administration. Compensation of Employees will increase by 7.9 per cent in 2013/14 due to the ICS.

Goods and Services increased sharply from R5.4 million in 2009/10 to an estimated R32.3 million in 2012/13. The increase is mainly driven by projects (hosting of SATMA awards, commemoration of National Days and the Liberation Heritage projects). Transfers and Subsidies also declined over the same period due to the budget for infrastructure no longer transferred now procured by the department.

8.2 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P2: Cultural Affairs

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Management					
	• Total				
Arts and Culture					
	. Indicator 1 No. of structures supported	1	5	5	5
	. Indicator 2 No. of Artists trained	5	290	300	315
	. Indicator 3 No. of significant days hosted in the cultural calendar	1	1	1	1
	• Indicator 4 No. of Arts and Culture Policies developed	-	4	4	4
	• Indicator 5 No. of Talent Search Database Report compiled		1		
	• Indicator 6 No. of Cultural Industries Support Programmes conducted	-	3	6	4
	. Indicator 7 No. of Arts and Culture Festivals Hosted	3	5	24	24
	. Indicator 8 No. of Cultural Administrators capacitated	17	17		
	Total	27	326	340	353
Museum Services					
	• Indicator 1 No. of existing museums supported through subsidies	18	19	19	19
	• Indicator 2 No. of museum policies developed		1	2	1
	. Indicator 3 No. of museum s targeted to transform labelling of displays		4	2	4
	. Indicator 4 No. of major museums events (International Museum Day) hosted	1	1	1	1
	. Indicator 5 No. of existing museums refurbished	-	1		
	• Total	19	26	24	25
Heritage Services					
	. Indicator 1 No. of Heritage significant Days supported		6	6	6
	• Indicator 2 No. of elements of the Liberation Heritage Route initiatives implemented	-	4	5	4
	• Indicator 3 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2	2	2
	• Indicator 4 No. of Provincial Heritage Policies developed	1	2	2	2
	• Indicator 5 No. of Provincial Heritage Initiatives supported	2	2	2	2
	• Total	5	16	17	16
Language Services					
	• Indicator 1 No. of language coordinating structures supported	10	4	4	4
	• Indicator 2 No. of (official) documents translated	60	20	20	25
	. Indicator 4 No. and type of language planning programmes : Status planning and Corpus planning	5	4	3	3
	. Indicator 5 No. of literary development & promotion programmes (books & manuscripts)	8	15	7	12
	. Indicator 6 No. of language festivals carried out for Multilingualism		4		
	• Indicator 7 No. of Sign language development strategic plan developed		1		
	• Indicator 8 No. of partnership forged with a publishing House, Municipality/Tertiary institution.		2	-	
	• Total	83	50	34	44

Programme 3: Libraries and Archives

Objectives

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes;

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Library Services:** To render public library support services to the libraries of local authorities.
- **Archives Service:** To provide effective archive services and record management.

Table 21: Summary of departmental payments and estimates sub-programme: P3 - Libraries and Archives

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Management	1630	1908	1506	1868	1781	1683	1 658	1742	1771	(149)
2. Library and Information Services	83 641	102 550	152 066	142 950	152 511	144 524	138 137	176 185	213 116	(4.42)
3. Archives Services	3 732	7 685	8 406	15 785	12 655	11934	12 258	14 131	13 629	2.71
Total	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)

Table 22: Summary of departmental payments and estimates by economic classification: P3 - Libraries and Archives

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	42 205	61 632	62 413	76 392	80 247	76 532	78 352	94 418	101 443	2.38
Compensation of employees	14 369	31836	35 499	49 607	44 607	42 887	54 796	63 434	68 398	27.77
Goods and services	27 833	29 796	26 870	26 785	35 640	33 645	23 556	30 984	33 045	(29.99)
Interest and rent on land	3	-	44	-	-	-	-	-	-	-
Transfers and subsidies	34 645	32 835	42 591	44 811	44 811	44 362	44 811	44 811	44 811	1.01
Provinces and municipalities	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Non-profit institutions	6 749	-	2 000	1000	1000	819	1 500	1500	1500	83.15
Households	-	22	98	500	500	232	-	-	-	(100.00)
Payments for capital assets	12 153	17 676	56 974	39 400	41 889	37 247	28 890	52 829	82 261	(22.44)
Buildings and other fixed structures	7 782	12 125	50 106	30 400	36 512	32 937	25 890	49 746	78 036	(2140)
Machinery and equipment	4 371	5 551	6 868	9 000	5 377	4 310	3 000	3 083	4 225	(30.39)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)

The total budget for the programme increased sharply from R89 million in 2009/10 to an estimated R158.1 million in 2012/13. The increase is for the building of new library infrastructure and refurbishing the existing ones in the disadvantaged rural areas. The budget for this programme decreases moderately by 3.9 per cent in 2013/14 and begins to grow significantly in the outer years. The decrease is due to a decline in the conditional grant funding as a result of the

completion of three libraries (Mt Frere, Mt Ayliff and Mdantsane). However, the department will address more library infrastructure backlogs in the province in the outer years, hence the increase in the budget.

The expenditure on Compensation of employees increased sharply from R14.4 million in 2009/10 to an estimated R42.9 million in 2012/13 due to the increase in the number of librarians as a result of the new library structures. In addition, the service delivery budget for districts was shifted from Administration. This trend also affects the goods and services budget. In 2013/14, goods and services decreases significantly by 30 per cent from the revised estimate of R33.6 million to R23.5 million in 2013/14. The decrease is due to a decline in the conditional grant funding. Goods and services increases over the MTEF period due to the need to purchase more books to accommodate the new libraries. Transfers to municipalities increased slightly from R27.9 million in 2009/10 to an estimated R43.3 million in 2012/13. This increase is due to the increase in the number of libraries in the province as new ones continue to emerge especially in the previously disadvantaged areas. These transfers remain unchanged over the MTEF period.

Payments for capital assets increased from R12.2 million in 2009/10 to an estimated R37.2 million in 2012/13. This is due to the construction and the refurbishment of libraries across the province. In 2013/14 the budget decreases by 22.4 per cent before growing again over the MTEF due to increase in the Community Library Service Grant.

8.3 Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P3: Libraries and Archives

Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
			Medium-term estimates		
Management	Indicator 1 No. of policies reviewed, developed and implemented	2	2	2	2
	Indicator 2 No. of archives services personnel trained	32	32	15	15
	Indicator 3 No. of Provincial structures (Library Council and Archives Council) established	2	1	1	1
	Total	36	35	18	18
Library and Information Services	Indicator 1 No. of District Library Coordinating committees supported		6	6	6
	Indicator 2 No. of policies and procedure manuals reviewed (Library Handbook)		1	1	1
	Indicator 3 No. of library personnel trained	182	210	210	210
	Indicator 4 No. of library buildings built in phases	5	7	7	8
	Indicator 5 No. of municipalities receiving subsidies	8	34	37	37
	Indicator 6 No. of library buildings refurbished in phases	25	20	40	15
	Indicator 7 No. of library material procured for libraries	75 000	60 000	85 000	90 000
	Indicator 8 No. of library promotional projects rolled out to communities	6	6	4	4
	Indicator 9 No. of modular libraries provided to rural areas	12	13		
	Indicator 10 No. of libraries provided with ICT infrastructure and equipment	60	67		
	Indicator 11 No. of libraries provided with special services through South African	1	1	1	1
	Indicator 12 No. of automated systems maintained in libraries		4	4	4
	Total	75 299	60 364	305	281
Archives	Indicator 1 No. of records managers trained	90	60	50	40
	Indicator 2 No. of records classification systems approved	10	8	10	8
	Indicator 3 No. of governmental bodies inspected	21	15	12	15
	Indicator 4 No. of archives and records management awareness and promotional projects /programmes rolled out to communities	18	9	9	9
	Indicator 5 No. of archives personnel trained		15	15	15
	Indicator 6 No. of proper records management practices implemented		1	2	2
	Indicator 7 No. of public and non public documents preserved	-	2	2	2
	Indicator 8 No. of researched enquiries serviced to improved access to	-	2	2	2
	Indicator 9 No. of Archives facilities upgraded	1	1	2	2
	Indicator 10 No. of Archives facilities automated	-	1	1	1
	Total	140	116	107	98

Programme 4: Sport and Recreation

The programme is aimed at developing, promoting and coordinating sport and recreation activities in the Province. It consists of the following 4 sub-programmes;

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sport:** To develop talented athletes and provide high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- **Recreation:** To develop multi-purpose sport and recreation facilities, provide sustainable recreation and mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.
- **School Sport:** To focus on proper team delivery, inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Table 24: Summary of departmental payments and estimates sub-programme: P4 - Sport and Recreation

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Management	1042	1452	660	2 024	1938	1754	1 522	1598	1618	(13.23)
2. Sport Development	261608	35 901	51062	76 093	78 788	68 331	77 155	78 598	79 331	12.91
3. Recreation Development	60 143	82 186	79 700	87 856	88 881	86 363	85 171	90 393	93 931	(138)
4. School Sport	8 140	3 671	6 362	5 743	5 733	5 500	5 274	5 412	4 958	(4.11)
Total	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43

Table 25: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

Table 14.22: Summary of departmental payments and estimates by economic classification: Vote 14 - P4: Sport and Recreation										
R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	84 309	111 290	112 263	153 861	157 113	144 160	151 218	157 737	161 476	4.90
Compensation of employees	23 704	52 240	48 865	58 574	41430	41302	50 332	54 104	56 490	21.86
Goods and services	60 604	59 050	63 381	95 287	115 683	102 858	100 886	103 633	104 986	(1.92)
Interest and rent on land	1	-	17	-	-	-	-	-	-	-
Transfers and subsidies	253 122	10 964	10 253	12 350	12 350	12 350	13 154	13 154	13 154	6.51
Provinces and municipalities	242 000	-	1	-	-	-	-	-	-	-
Non-profit institutions	11 122	10 964	10 050	12 350	12 350	12 350	12 350	12 350	12 350	-
Households	-	-	202	-	-	-	804	804	804	-
Payments for capital assets	1 145	4 380	15 268	5 505	5 877	5 438	4 750	5 110	5 207	(12.65)
Buildings and other fixed structures	13	3 199	14 688	3 600	3 600	3 600	3 000	3 000	3 000	(16.67)
Machinery and equipment	1 132	1 181	580	1905	2 277	1838	1 750	2 110	2 207	(4.79)
Total	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43

The expenditure has declined sharply from R338.6 million in 2009/10 to an estimated R161.9 million in 2012/13 due to the expenditure incurred in 2009/10 that is linked to preparations for the 2010 FIFA World Cup. Over the MTEF period, the budget allocation increases due to the funding for sports tourism projects (international and national boxing bouts and rugby, soccer, tennis and golf tournaments).

Compensation of Employees has increased significantly from R23.7 million in 2009/10 to an estimated R41.3 million in 2012/13. This trend has been influenced by the conditional grant expansion which resulted in the creation of more hubs and the employment of additional hub and activity coordinators. This expansion has an influence on Compensation of Employees that increases by 21.9 per cent to R50.3 million in 2013/14.

Goods and services increases extensively from an expenditure of R60.6 million in 2009/10 to an estimated R102.9 million in 2012/13. Transfers declined sharply from R253.1 million in 2009/10 to an estimated R12.3 million in 2012/13 due to the completion of the world cup projects that were funded through transfers to municipalities. Over the MTEF period, transfers are expected to remain unchanged.

8.4 Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P4: Sport and Recreation

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Management					
	• Indicator 1 Sport Tourism strategy developed	-	1	1	1
	• Indicator 2 Sport Development Plan developed	-	1	1	1
	• Indicator 3 No. of Sport Development funding entity established	-	1	-	-
	Total		3	2	2
Sport Development					
	• Indicator 1 No. of sport tourism events hosted	-	8	8	8
	• Indicator 2 No. of carried forward sport facilities completed	-	1	1	-
	• Indicator 3 No. of partnerships Sport Programmes maintained	8	5	3	3
	• Indicator 4 No. of Sport and Recreation Facility audit conducted	-	1	-	-
	• Indicator 5 Sport and Recreation Database developed	-	1	1	1
	• Indicator 6 No. of affiliated and functional clubs per sporting code supported	-	520	570	620
	• Indicator 7 No. of functional provincial and local Sports Councils supported	1	9	9	9
	• Indicator 8 No. of accredited sport academies (national, provincial sports specific)	-	9	9	9
	• Indicator 9 No. of athletes supported through the academy system	-	500	500	500
	• Indicator 10 No. of formal talent identification programmes implemented	-	4	5	5
	• Indicator 11 No. of elite athletes supported through the Provincial Academy system	-	-	80	80
	• Indicator 12 No. of affiliated Provincial sport federations supported	-	-	17	17
	• Indicator 13 No. of talented athletes supported within a structured development programme	-	400	400	400
	Total	9	1458	1603	1652
Recreation Development					
	• Indicator 1 No. of Recreation Structures supported	9	9	9	9
	• Indicator 2 No. of sustainable active recreation programmes organised and implemented	10	10	9	9
	• Indicator 3 No. of recreation promotion campaigns supported	-	5	5	5
	• Indicator 4 No. of people actively participating in organised active recreation events	25 000	30 000	30 000	30 000
	• Indicator 5 No. of teams participating in the Provincial Indigenous Games League	7	7	7	7
	Total	26	31	30	30
School Sport					
	• Indicator 1 No. of School Sport Coordinating structures supported	1	1	8	8
	• Indicator 2 No. of Provincial Codes delivered at national level	17	17	11	11
	• Indicator 3 No. of sport code structures supported	-	-	17	17
	• Indicator 4 No. of Sport Focus Schools identified in districts to support the development of code specific athletes	-	16	16	16
	• Indicator 5 No. of School sport development programmes supported (Football, Netball, Rugby, Softball, Cricket and Chess)	6	6	6	6
	• Indicator 6 No. of learners participating in school sport tournaments at a district level	-	300 000	44 000	44 000
	• Indicator 7 No. of educators trained to deliver school sport programmes	-	1250	1300	1350
	• Indicator 8 No. of jobs created	-	-	29	29
	Total	30	3 001 296	1 393	1 443

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 27: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	788	527	509	492	492	492	492
2. Cultural Affairs	315	393	360	372	372	372	372
3. Library And Archives Services	89	161	179	188	226	226	226
4. Sports And Recreation	45	131	117	115	115	115	115
Total personnel numbers	1237	1212	1165	1167	1205	1205	1205
Total personnel cost (R'000)	275 940	305 338	322 434	330 874	380 025	407 504	431 956
Unit cost (R'000)	223	252	277	284	315	338	358

Table 27 shows the personnel numbers and costs of the departmental programmes. The department's approved organisational structure has 1 166 posts excluding the conditional grants. Since the inception of the conditional grants a need arose for the employment of extra personnel for the implementation of the grants and these people are employed on a contract basis. The structure of the department caters for 22 senior management service (SMS) members and the remaining posts are between salary level 2 and 12. Most of the personnel were in Programme 1: Administration but due to the decentralization of functions (incl. procurement, human resource and financial functions) from head office to districts, personnel numbers are declining between 31 March 2010 and 31 March 2012. This entailed the movement of district officials who perform core function activities in Administration to the 3 service delivery programmes.

The number of staff appointed in the establishment has declined from 1 281 as at 31 March 2010 to an estimated 1 167 as at 31 March 2013. The decline was due to a high staff turnover rate especially in programme 1. The increase of personnel over the 2013 MTEF period is mainly due to the recruitment of librarians to officiate in the new libraries that have been built by the department. These posts are funded through the Community Libraries Services conditional grant. The department has undergone a process of "organizational diagnosis" with the assistance of DPSA. This process has revealed a need for a review and streamlining of organizational structure. Therefore the department will undergo an organizational review that should be completed in 2013/14.

Table 28: Personnel numbers and costs by component

R' 000	Audited			Main appropri ation	Adjusted appropria tion	Revised estimat -	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	1237	1212	1165	1736	1167	1167	1 205	1 205	1 205	3.26
Personnel cost (R'000)	275 940	305 338	322 434	357 386	335 183	330 874	380 025	407 504	431 956	14.85
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	126	121	125	126	126	126	126	126	126	
Personnel cost (R'000)	20 510	22 151	34 241	34 398	34 398	34 127	36 175	38 345	40 646	6.00
Head count as % of total for department	10.19	9.98	10.73	7.26	10.80	10.80	10.46	10.46	10.46	
Personnel cost as % of total for	7.43	7.25	10.62	9.62	10.26	10.31	9.52	9.41	9.41	40.40
Finance component										
Personnel numbers (head count)	307	298	297	301	297	297	297	297	297	
Personnel cost (R'000)	25 794	27 825	82 077	83 435	83 435	83 222	88 215	93 502	99 119	6.00
Head count as % of total for department	24.82	24.59	25.49	17.34	25.45	25.45	24.65	24.65	24.65	(3.15)
Personnel cost as % of total for	9.35	9.11	25.46	23.35	24.89	25.15	23.21	22.95	22.95	(7.71)
Full time workers										
Personnel numbers (head count)	1158	1148	1075	1328	1105	1105	1 105	1105	1105	
Personnel cost (R'000)	260 433	293 114	305 363	330 782	332 578	328 269	375 613	402 872	427 092	14.42
Head count as % of total for department	93.61	94.72	92.27	76.50	94.69	94.69	91.70	9170	9170	(3.15)
Personnel cost as % of total for	94.38	96.00	94.71	92.56	99.22	99.21	98.84	98.86	98.87	(0.38)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	79	64	90	408	62	62	100	100	100	61.29
Personnel cost (R'000)	19 915	16 105	17 071	5 045	2 605	2 605	4 412	4 632	4 864	69.37
Head count as % of total for department	6.39	5.28	7.73	23.50	5.31	5.31	8.30	8.30	8.30	56.20
Personnel cost as % of total for	7.22	5.27	5.29	141	0.78	0.79	1.16	1.14	1.13	47.46

Table 28 shows the personnel numbers and costs of the department. The number of contract employees in the department decreases from 79 in 2009/10 to an estimated 62 at the end of 2012/13. The decrease is due to the fact that the sports grant framework is limiting the portion of the grant that can be used for personnel expenditure. Due to this, the department could no longer hire sport activity coordinators under the conditional grant. However, this number will increase by 61.3 per cent to 100 in 2013/14 due to the hiring of contract workers that is funded from the libraries grant.

The Department has in total, 309 unfunded posts. The department took a decision in 2012/13 to fill only identified critical vacancies. This process will be linked to the organizational review process before a new structure is designed.

The department had also in 2011/12 and 2012/13 received personnel from the Office of the Premier (Internal Audit and Legal Service, respectively) as a result of the decentralization of these functions to the departments. The national department of Sport and Recreation South Africa is currently reviewing their recruitment drive on the Mass Participation Programme in order to boost service delivery which may result in a decrease in personnel numbers and costs.

9.2 Payments on training by programme

Table 29: Personnel numbers and costs for Finance and Human Resource Management

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Subsistence and travel										
Payments on tuition	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Other										
2. Cultural Affairs	1063	26	500	481	481	481	198	314	328	(58.84)
Subsistence and travel										
Payments on tuition	1063	26	500	481	481	481	198	314	328	(58.84)
Other	-	-	-	-	-	-	-	-	-	
3. Library And Archives Services	1433	2 031	1363	1611	1611	1611	1 556	1460	1611	(3.41)
Subsistence and travel										
Payments on tuition	514	1602	714	681	681	681	538	438	589	(2100)
Other	919	429	649	930	930	930	1 018	1022	1022	9.46
4. Sports And Recreation	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Subsistence and travel										
Payments on tuition	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	6 609	4 079	6 499	7 560	7 560	7 560	7 723	5 283	7 776	2.16
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	5 690	3 650	-	-	-	-	-	-	-	
Other	919	429	649	930	930	930	1 018	1 022	1 022	9.46

Table 29 shows the payments on training. Training in the department is mainly done through staff bursaries and short courses that are two days to a week in length. From 2008/09 the main target group for training was those officials who were redeployed to other functions due to the implementation of resolution 7 of 2003. For corporate services staff, training is directed to acquire of skills in supply chain management, financial management, human resource management and project management while in the line function attention has been put on project management and computer literacy. These were identified as weak areas to do their operations.

9.3 Information on training

Table 30: Training statistics

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Subsistence and travel										
Payments on tuition	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Other										
2. Cultural Affairs	1063	26	500	481	481	481	198	314	328	(58.84)
Subsistence and travel										
Payments on tuition	1063	26	500	481	481	481	198	314	328	(58.84)
Other	-	-	-	-	-	-	-	-	-	
3. Library And Archives Services	1433	2 031	1363	1611	1611	1611	1 556	1460	1611	(3.41)
Subsistence and travel										
Payments on tuition	514	1602	714	681	681	681	538	438	589	(2100)
Other	919	429	649	930	930	930	1 018	1022	1022	9.46
4. Sports And Recreation	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Subsistence and travel										
Payments on tuition	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	6 609	4 079	6 499	7 560	7 560	7 560	7 723	5 283	7 776	2.16
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	5 690	3 650	-	-	-	-	-	-	-	
Other	919	429	649	930	930	930	1 018	1 022	1 022	9.46

Table 30 shows the information on training. The number of personnel trained has moved downwards by 30.8 per cent from 1 125 in 2009/10 to an estimated 779 in 2012/13. Resolution 7 of 2003 resulted in the relocation of many employees to new job functions. This resulted in more pressure being put on the training needs of employees hence the higher numbers in the previous years. Over the 2012/13 MTEF period, training figures are mainly guided by the needs analysis in the department, a process that is linked to Employee Performance Management and Development Systems (EPMDS). The 2012/13 EPMDS has identified training needs in project management for line function staff as well as finance and SCM skills for corporate services staff. A slight increase in the number of trained personnel is estimated over the MTEF due to the appointment of contract workers for the libraries that will be funded from the libraries grant.

Structural changes

Table 31: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. 1. Office of MEC 2. Corporate Services		1. Administration 1. Office of MEC 2. Corporate Services	
2. 1. Management 2. Arts and Culture 3. Museums Services 4. Heritage Services 5. Language Services		2. Cultural Affairs 1. Management 2. Arts and Culture 3. Museums Services 4. Heritage Services 5. Language Services	
3. 1. Management 2. Library and Information Services 3. Archives Services		3. Library And Archives Services 1. Management 2. Library and Information Services 3. Archives Services	
4. 1. Management 2. Sport Development 3. Recreation Development 4. School Sport 5. 2010 World Cup		4. Sports And Recreation 1. Management 2. Sport Development 3. Recreation Development 4. School Sport 5. 2010 World Cup	

Annexure to the Estimates of Provincial Revenue and Expenditure

Sport, Recreation, Arts & Culture

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	-	399	481	380	380	485	371	392	562	(23.51)
Sales of goods and services produced by department (excluding capital assets)	-	399	481	380	380	485	371	392	562	(23.51)
Sales by market establishments	-	399	481	380	380	485	371	392	562	(23.51)
SERV REND:COMM	-	399	481	380	380	485	371	392	562	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	121	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	121	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1212	2 804	1 162	440	440	424	449	476	478	5.90
Revenue financial assets	1212	2 804	1 162	440	440	424	449	476	478	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	1212	2 804	1 162	440	440	424	449	476	478	
Other receipts	-	-	-	-	-	-	-	-	-	
Total departmental receipts	1 333	3 203	1 643	820	820	909	820	868	1 040	(9.79)

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

Details of payments and estimates by economic classification: Summary										
R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	428 094	459 239	485 299	559 241	561 267	544 388	582 703	619 307	643 137	7.04
Compensation of employees	275 940	305 338	322 434	357 386	335 183	330 874	380 025	407 504	431 956	14.85
Salaries and wages	193 336	215 775	225 708	295 396	273 193	268 884	305 261	334 992	356 043	13.53
Social contributions	82 604	89 563	96 726	61 990	61 990	61 990	74 764	72 512	75 912	20.61
Goods and services	152 120	153 873	162 728	201 855	226 084	213 514	202 678	211 803	211 182	(5.08)
Of which										
Administrative fees	5 033	1695	4 265	631	631	417	450	1017	1061	7.91
Advertising	7 738	8 663	8 292	3 674	3 584	2 455	2 329	4 565	3 259	(5.13)
Assets less than the capitalisation threshold	4 051	2 217	7 483	11 786	24 095	18 429	14 288	27 483	30 971	(22.47)
Audit cost: External	1563	2 931	745	3 301	3 288	4 946	3 173	4 015	4 061	(35.85)
Bursaries: Employees	4 524	680	57	242	242	177	191	595	622	7.91
Catering: Departmental activities	7 694	11 868	9 169	7 559	7 549	4 916	5 446	5 415	4 697	10.78
Communication	7 069	6 964	5 555	5 173	4 783	6 283	5 576	5 424	6 222	(11.25)
Computer services	3 450	1912	4 912	6 349	6 697	4 667	4 437	4 317	4 927	(4.93)
Cons/prof: Business & advisory services	1250	3 609	3 905	3 136	3 136	3 007	1 964	-	-	(34.69)
Cons/prof: Infrastructure & planning	-	29	-	72	72	32	-	89	93	(100.00)
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	4 237	-	155	239	239	249	168	156	163	(32.53)
Contractors	8 046	15 733	24 754	75 083	86 136	81 603	90 303	68 818	76 474	10.66
Agency and support / outsourced services	3 332	2 128	847	2 264	2 264	2 780	672	3 268	3 510	(75.83)
Entertainment	3 095	25	307	188	188	70	43	920	962	(38.57)
Fleet services (including government motor transport)	11 661	2 269	4 531	-	-	17	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	899	417	167	156	156	124	130	189	198	4.84
Inventory: Fuel, oil and gas	10 049	-	153	52	52	25	27	91	96	8.00
Inventory: Learner and teacher support material	-	-	28	84	84	20	-	-	-	(100.00)
Inventory: Materials and supplies	297	5 831	638	422	422	(105)	180	180	190	(271.43)
Inventory: Medical supplies	391	761	142	216	189	16	60	63	66	275.00
Inventory: Medicine	-	-	(8)	30	30	3	5	40	42	66.67
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	12 088	10 735	10 483	10 703	10 225	7 627	8 237	17 202	8 702	8.00
Inventory: Stationery and printing	7 563	4 672	5 489	3 776	3 776	2 024	2 142	3 249	3 510	5.83
Lease payments	8 181	14 761	11 555	13 920	13 390	14 702	16 429	14 498	14 741	11.75
Rental and hiring	-	-	91	-	-	(5 131)	87	-	-	(101.70)
Property payments	6 761	3 771	4 406	4 419	4 419	8 922	4 836	4 273	1470	(45.80)
Transport provided dept activity	1033	326	2 937	5 291	5 251	3 835	4 218	11 508	11 631	9.99
Travel and subsistence	16 221	39 885	33 809	24 794	23 516	46 868	20 448	17 918	16 946	(56.37)
Training & staff development	6 095	2 477	2 729	6 879	8 489	(3 424)	9 409	7 387	10 358	(374.80)
Operating payments	4 904	4 523	9 293	4 084	5 849	1 338	1 472	3 582	433	10.01
Venues and facilities	4 898	4 991	5 839	7 332	7 332	6 622	5 958	5 541	5 776	(10.03)
Interest and rent on land	34	28	137	-	-	-	-	-	-	-
Interest	34	28	137	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	336 404	72 148	83 023	84 927	87 321	86 138	91 757	92 257	92 257	6.52
Provinces and municipalities	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	-
Provinces	-	-	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	-	-	-	-	-	-	-
Municipalities	269 896	32 813	40 497	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal bank accounts	269 896	32 813	40 497	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15
Households	1740	2 769	3 316	2 015	2 596	2 062	3 568	3 568	3 568	73.04
Social benefits	1740	2 581	3 243	2 015	2 596	2 062	3 568	3 568	3 568	73.04
Other transfers to households	-	188	73	-	-	-	-	-	-	-
Payments for capital assets	14 339	25 730	80 695	61 286	62 593	54 991	40 648	61 947	91 476	(26.08)
Buildings and other fixed structures	7 939	16 766	69 312	47 937	49 124	44 038	34 890	55 746	84 036	(20.77)
Buildings	7 782	13 567	54 612	44 337	45 449	45 449	31 890	52 746	81 036	(29.83)
Other fixed structures	157	3 199	14 700	3 600	3 675	(1 411)	3 000	3 000	3 000	(312.62)
Machinery and equipment	6 400	8 964	11 057	13 349	13 469	10 953	5 758	6 201	7 440	(47.43)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 400	8 964	11 057	13 349	13 469	10 953	5 758	6 201	7 440	(47.43)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	-
Payments for financial assets	14	42	-	-	-	-	-	-	-	-
Total economic classification	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

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

Details of payments and estimates by economic classification: P1: Administration										
R '000	Outcome			Main appropria- tion	Adjusted appropria- tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	243 025	191 959	199 598	199 820	199 744	200 282	216 641	224 657	233 814	8.17
Compensation of employees	184 697	136 276	147 024	165 852	166 471	165 543	176 497	185 563	196 505	13.47
Salaries and wages	129 467	94 948	102 917	121 413	122 032	121 104	135 863	145 195	154 234	12.19
Social contributions	55 230	41 328	44 107	34 439	34 439	34 439	40 634	40 368	42 270	17.99
Goods and services	58 298	55 655	52 498	43 968	43 273	44 739	40 144	39 094	37 310	(10.27)
Of which										
Administrative fees	2 268	84	3 420	131	131	69	42	144	149	(39.13)
Advertising	3 751	2 179	1 801	433	433	328	80	710	647	(75.61)
Assets less than the capitalisation threshold	1 250	401	798	923	923	369	729	85	89	97.56
Audit cost: External	1 563	2 931	677	3 061	3 061	5 218	3 087	3 787	3 961	(40.84)
Bursaries: Employees	2 501	680	57	147	147	135	191	595	622	41.48
Catering: Departmental activities	4 157	4 221	1 783	737	737	564	874	432	452	54.96
Communication (G&S)	3 524	3 173	3 876	3 545	3 545	5 521	3 307	3 402	4 263	(40.10)
Computer services	3 002	1 439	2 143	3 371	4 739	2 664	3 402	3 891	4 546	27.70
Consultants and professional services:	1 250	283	276	1 684	1 684	930	1 964	-	-	111.18
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	29	-	72	72	32	-	89	93	(100.00)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 876	-	140	239	239	249	148	156	163	(40.56)
Contractors	3 494	6 162	3 520	4 577	4 277	1 896	1 333	1 271	1 198	(29.69)
Agency and support / outsourced services	3 126	828	130	194	194	181	53	2 456	2 700	(70.72)
Entertainment	679	22	111	120	120	58	13	381	399	(77.59)
Fleet services (including government motor transport)	3 061	-	4 444	-	-	17	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	788	342	85	129	129	105	99	157	164	(5.71)
Inventory: Fuel, oil and gas	100	-	20	52	52	25	-	63	66	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	251	35	162	195	195	70	74	78	83	5.71
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	180	570	737	1 069	741	472	278	294	308	(41.10)
Inventory: Stationery and printing	1 720	2 437	1 625	1 884	1 884	1 434	1 169	1 816	1 899	(18.48)
Operating leases	7 501	6 120	3 827	4 931	4 411	6 820	7 283	8 119	8 728	6.79
Rental and hiring	-	-	3	-	-	(2 292)	-	-	-	(100.00)
Property payments	4 063	2 323	3 960	4 263	4 263	8 659	4 512	3 946	1 128	(47.89)
Transport provided: Departmental activity	-	-	53	252	252	(2 955)	756	798	835	(125.58)
Travel and subsistence	4 754	15 037	12 402	4 626	3 711	11 842	6 223	3 142	2 199	(47.45)
Training and development	625	871	2 176	2 042	2 042	(704)	2 718	184	2 693	(486.08)
Operating payments	938	3 427	2 342	2 210	2 210	1 046	84	2 077	(1 141)	(91.97)
Venues and facilities	1 876	2 057	1 930	3 081	3 081	1 986	1 725	1 021	1 068	(13.14)
Interest and rent on land	30	28	76	-	-	-	-	-	-	-
Interest	30	28	76	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 240	2 175	2 557	15 15	2 096	1 830	2 444	2 444	2 444	33.55
Provinces and municipalities	-	-	3	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3	-	-	-	-	-	-	-
Municipal bank accounts	-	-	3	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 500	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	1 500	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 740	2 175	2 554	15 15	2 096	1 830	2 444	2 444	2 444	33.55
Social benefits	1 740	1 987	2 554	15 15	2 096	1 830	2 444	2 444	2 444	33.55
Other transfers to households	-	188	-	-	-	-	-	-	-	-
Payments for capital assets	1 041	1 922	3 817	14 19	4 820	4 012	1 008	1 008	1 008	(74.88)
Buildings and other fixed structures	144	-	12	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	144	-	12	-	-	-	-	-	-	-
Machinery and equipment	897	1 922	3 479	14 19	4 820	4 012	1 008	1 008	1 008	(74.88)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	897	1 922	3 479	14 19	4 820	4 012	1 008	1 008	1 008	(74.88)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	-
Payments for financial assets	14	42	-	-	-	-	-	-	-	-
Total economic classification	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78

Table B.2C: Details of payments and estimates by economic classification: Programme 2: Cultural Affairs

R '000	Outcome			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	58 555	94 358	111 025	129 168	124 163	123 414	136 492	142 495	146 404	10.60
Compensation of employees	53 170	84 986	91 046	93 353	92 675	91 142	98 400	104 403	110 563	7.96
Salaries and wages	37 217	61 468	63 734	80 648	79 970	78 437	82 883	89 800	95 284	5.67
Social contributions	15 953	23 518	27 312	12 705	12 705	12 705	15 517	14 603	15 278	22.13
Goods and services	5 385	9 372	19 979	35 815	31 488	32 272	38 092	38 092	35 841	18.03
Of which										
Administrative fees	134	190	28	69	69	19	19	38	39	
Advertising	334	715	695	454	454	168	103	422	67	(38.69)
Assets less than the capitalisation threshold	200	158	130	165	165	69	185	105	109	168.12
Audit cost: External	-	-	68	240	227	90	86	228	100	(4.44)
Bursaries: Employees	-	-	-	95	95	42	-	-	-	(100.00)
Catering: Departmental activities	539	1523	1279	694	694	240	1 249	1281	574	420.42
Communication (G&S)	156	40	93	71	(319)	60	599	409	346	898.33
Computer services	-	-	-	129	739	40	40	43	45	
Consultants and professional services:	-	-	334	-	-	-	-	-	-	
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	15	-	-	-	-	-	-	
Contractors	1 101	1337	9 586	25 380	19 226	23 774	30 610	28 787	27 459	28.75
Agency and support / outsourced services	-	6	62	103	103	830	383	516	411	(53.86)
Entertainment	-	-	20	20	20	10	10	510	533	
Fleet services (including government motor transport)	-	-	(1216)	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	51	22	57	10	10	4	5	5	5	25.00
Inventory: Fuel, oil and gas	-	-	8	-	-	-	27	28	30	
Inventory: Learner and teacher support material	-	-	-	48	48	10	-	-	-	(100.00)
Inventory: Materials and supplies	46	51	10	211	211	50	106	102	107	112.00
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	68	135	142	208	208	83	144	152	159	73.49
Inventory: Stationery and printing	245	421	1754	722	722	120	444	142	148	270.00
Operating leases	255	907	403	1100	1100	367	488	430	450	32.97
Rental and hiring	-	-	7	-	-	(36)	87	-	-	(341.67)
Property payments	-	55	257	25	25	84	60	63	66	(28.57)
Transport provided: Departmental activity	287	126	72	1045	1045	1988	258	315	329	(87.02)
Travel and subsistence	146	3 164	4 126	3 898	3 908	6 331	2 503	2 971	3 248	(60.46)
Training and development	1063	26	167	481	2 091	(2 615)	198	314	328	(107.57)
Operating payments	465	265	979	304	304	286	100	466	488	(65.03)
Venues and facilities	297	231	903	343	343	258	388	765	800	50.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	45 397	26 174	27 622	26 251	28 064	27 596	31 348	31 848	31 848	13.60
Provinces and municipalities	-	-	1	-	-	-	-	-	-	
Provinces	-	-	1	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	1	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	16 731	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	16 731	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Non-profit institutions	28 666	13 377	13 223	12 303	12 503	12 035	19 205	19 205	19 205	59.58
Households	-	572	462	-	-	-	320	320	320	
Social benefits	-	572	462	-	-	-	320	320	320	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	1752	4 636	14 962	10 007	8 294	6 000	3 000	3 000	(27.66)
Buildings and other fixed structures	-	1442	4 506	13 937	9 012	7 501	6 000	3 000	3 000	(20.01)
Buildings	-	1442	4 506	13 937	8 937	8 937	6 000	3 000	3 000	(32.86)
Other fixed structures	-	-	-	-	75	(1436)	-	-	-	(100.00)
Machinery and equipment	-	310	130	1025	995	793	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	310	130	1025	995	793	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12

Table B.2D: Details of payments and estimates by economic classification: Programme 3: Libraries and Archives

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	42 205	61 632	62 413	76 392	80 247	76 532	78 352	94 418	101 443	2.38
Compensation of employees	14 369	31 836	35 499	49 607	44 607	42 887	54 796	63 434	68 398	27.77
Salaries and wages	10 058	22 284	24 848	42 056	37 056	35 336	45 033	51 989	56 410	27.44
Social contributions	4 311	9 552	10 651	7 551	7 551	7 551	9 763	11 445	11 988	29.29
Goods and services	27 833	29 796	26 870	26 785	35 640	33 645	23 556	30 984	33 045	(29.99)
Of which										
Administrative fees	-	206	681	65	65	240	82	82	86	(65.83)
Advertising	163	976	757	933	933	485	255	-	2	(47.42)
Assets less than the capitalisation threshold	78	1362	5 723	9 187	21 496	17 617	12 611	26 488	29 930	(28.42)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 023	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	514	1602	725	681	681	418	631	534	358	50.96
Communication (G&S)	20	2 531	386	368	368	530	469	128	52	(115.1)
Computer services	-	473	2 769	2 849	12 19	1963	970	357	309	(50.59)
Consultants and professional services: Business and advisory services	-	1833	1508	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 361	-	-	-	-	-	20	-	-	-
Contractors	82	1728	2 526	3 947	2 447	2 037	984	395	0	(5169)
Agency and support / outsourced services	-	257	54	17	17	174	36	36	38	(79.31)
Entertainment	2 384	-	-	5	5	-	-	-	-	-
Fleet services (including government motor transport)	373	1006	231	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	51	3	6	6	-	-	-	-	-
Inventory: Fuel, oil and gas	9 949	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	28	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5 745	451	16	16	(225)	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	(27)	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1805	342	108	276	276	36	161	218	79	347.22
Inventory: Stationery and printing	-	410	459	428	428	229	400	211	333	74.67
Operating leases	143	3 912	4 188	3 306	3 296	5 566	4 037	806	183	(27.47)
Rental and hiring	-	-	-	-	-	(226)	-	-	-	(100.00)
Property payments	2 698	1207	184	131	131	179	264	264	276	47.49
Transport provided: Departmental activity	43	200	-	243	243	(73)	229	229	240	(43.70)
Travel and subsistence	1704	4 552	3 244	2 137	1850	4 640	764	694	479	(83.53)
Training and development	919	429	22	930	930	(251)	538	438	589	(314.34)
Operating payments	1513	631	2 398	807	807	169	447	47	49	164.50
Venues and facilities	61	343	425	453	453	137	658	57	40	380.29
Interest and rent on land	3	-	44	-	-	-	-	-	-	-
Interest	3	-	44	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 645	32 835	42 591	44 811	44 811	44 362	44 811	44 811	44 811	101
Provinces and municipalities	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal bank accounts	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 749	-	2 000	1000	1000	819	1 500	1500	1500	83.15
Households	-	22	98	500	500	232	-	-	-	(100.00)
Social benefits	-	22	98	500	500	232	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 153	17 676	56 974	39 400	41 889	37 247	28 890	52 829	82 261	(22.44)
Buildings and other fixed structures	7 782	12 125	50 106	30 400	36 512	32 937	25 890	49 746	78 036	(2140)
Buildings	7 782	12 125	50 106	30 400	36 512	36 512	25 890	49 746	78 036	(29.09)
Other fixed structures	-	-	-	-	-	(3 575)	-	-	-	(100.00)
Machinery and equipment	4 371	5 551	6 868	9 000	5 377	4 310	3 000	3 083	4 225	(30.39)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 371	5 551	6 868	9 000	5 377	4 310	3 000	3 083	4 225	(30.39)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)

Table B.2E: Details of payments and estimates by economic classification: P4: Sport and Recreation

R '000	Outcome			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	84 309	111 290	112 263	153 861	157 113	144 160	151 218	157 737	161 476	4.90
Compensation of employees	23 704	52 240	48 865	58 574	41 430	41 302	50 332	54 104	56 490	2186
Salaries and wages	16 594	37 075	34 209	51 279	34 135	34 007	41 482	48 008	50 114	2198
Social contributions	7 110	15 165	14 656	7 295	7 295	7 295	8 850	6 096	6 376	2132
Goods and services	60 604	59 050	63 381	95 287	116 683	102 858	100 886	103 633	104 986	(192)
Of which										
Administrative fees	2 632	12 15	136	366	366	89	307	753	788	244.94
Advertising	2 490	4 793	5 039	1854	1764	1474	1 891	3 433	2 544	28.29
Assets less than the capitalisation threshold	2 523	296	832	1511	1511	374	763	805	842	104.01
Audit cost: External	-	-	-	-	-	(362)	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 484	4 522	5 382	5 447	5 437	3 694	2 692	3 168	3 313	(27.13)
Communication (G&S)	3 368	1220	1200	1 189	1 189	172	1 201	1485	1561	598.26
Computer services	448	-	-	-	-	-	25	26	27	-
Consultants and professional services:	-	1493	1787	1452	1452	2 077	-	-	-	(100.00)
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	3 369	6 506	9 122	41 179	60 186	53 896	57 376	38 365	47 816	6.46
Agency and support / outsourced services	206	1037	601	1950	1950	1595	200	260	362	(87.46)
Entertainment	32	3	176	43	43	2	20	29	30	900.00
Fleet services (including government motor transport)	8 227	1263	1072	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	2	22	11	11	15	26	27	28	73.33
Inventory: Fuel, oil and gas	-	-	125	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	36	36	10	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	15	-	-	-	-	-	-	-
Inventory: Medical supplies	391	757	142	216	216	16	60	63	66	275.00
Inventory: Medicine	-	-	(8)	30	30	3	5	40	42	66.67
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10 035	9 688	9 496	9 150	9 000	7 036	7 654	16 538	8 156	8.78
Inventory: Stationery and printing	5 598	1404	1651	742	742	241	129	1080	1129	(46.47)
Operating leases	281	3 822	3 137	4 583	4 583	1949	4 621	5 143	5 379	137.10
Rental and hiring	-	-	81	-	-	(2 577)	-	-	-	(100.00)
Property payments	-	186	5	-	-	-	-	-	-	-
Transport provided: Departmental activity	703	-	2 812	3 751	3 711	4 875	2 975	10 166	10 228	(38.97)
Travel and subsistence	9 617	17 132	14 037	14 133	14 047	24 055	10 958	11 111	11 020	(54.45)
Training and development	3 488	1 151	364	3 426	3 426	146	5 955	6 451	6 748	3978.77
Operating payments	1988	200	3 574	763	2 528	(163)	841	992	1037	(615.95)
Venues and facilities	2 664	2 360	2 581	3 455	3 455	4 241	3 187	3 698	3 868	(24.85)
Interest and rent on land	1	-	17	-	-	-	-	-	-	-
Interest	1	-	17	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	253 122	10 964	10 253	12 350	12 350	12 350	13 154	13 154	13 154	6.51
Provinces and municipalities	242 000	-	1	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	242 000	-	1	-	-	-	-	-	-	-
Municipal bank accounts	242 000	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 122	10 964	10 050	12 350	12 350	12 350	12 350	12 350	12 350	-
Households	-	-	202	-	-	-	804	804	804	-
Social benefits	-	-	129	-	-	-	804	804	804	-
Other transfers to households	-	-	73	-	-	-	-	-	-	-
Payments for capital assets	1 145	4 380	15 268	5 505	5 877	5 438	4 750	5 110	5 207	(12.65)
Buildings and other fixed structures	13	3 199	14 688	3 600	3 600	3 600	3 000	3 000	3 000	(16.67)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	13	3 199	14 688	3 600	3 600	3 600	3 000	3 000	3 000	(16.67)
Machinery and equipment	1 132	1 181	580	1905	2 277	1838	1 750	2 110	2 207	(4.79)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 132	1 181	580	1905	2 277	1838	1 750	2 110	2 207	(4.79)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43

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

Conditional grant payments and estimates by economic classification: Summary									
R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	% change from 2012/13
Current payments	86 392	101 994	92 599	104 512	109 799	92 541	103 537	122 050	13 1637
Compensation of employees	21 378	28 832	23 614	45 082	45 082	44 881	31 800	37 317	40 701
Salaries and wages	18 458	25 256	17 871	41 521	41 521	41 320	27 315	32 530	32 983
Social contributions	2 920	3 576	5 743	3 561	3 561	3 561	4 485	4 787	7 718
Goods and services	65 014	73 162	68 985	59 430	64 717	47 660	71 737	84 733	90 936
Of which									
Administrative fees	2 610	1 654	196	260	260	260	720	255	315
Advertising	2 513	2 567	196	1154	1154	1154	4 502	4 758	4 311
Assets less than the capitalisation	3 548	5 248	2 679	10 123	13 645	6 443	9 942	25 398	28 870
Audit cost: External	-	-	-	-	-	-	800	200	200
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 516	5 312	5 093	3 372	3 372	3 372	198	270	350
Communication (G&S)	772	967	1 181	512	512	512	580	630	735
Computer services	448	-	2 060	-	-	-	-	-	-
Consultants and professional services:	-	-	624	-	-	-	550	650	725
Business and advisory services									
Contractors	5 046	4 549	5 644	8 689	8 689	5 089	9 189	6 455	6 680
Agency and support / outsourced services	206	626	2 200	286	286	286	3 947	3 480	3 860
Entertainment	18	22	30	32	32	32	-	-	-
Fleet services (including government motor)	2 384	2 424	1 191	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	11 709	7 812	7 409	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	50	45	45
Inventory: Medical supplies	-	-	333	-	-	-	400	475	510
Inventory: Medicine	-	-	-	30	30	30	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	840	1616	1944	7 948	7 948	4 948	6 847	6 419	6 838
Inventory: Stationery and printing	3 619	3 807	1540	435	435	435	1 521	935	1 100
Lease payments	3 037	4 276	6 224	6 504	6 504	5 767	4 075	3 788	3 803
Property payments	281	520	-	-	-	-	50	40	40
Transport provided: Departmental activity	-	-	7 344	-	1 765	-	6 050	7 000	7 222
Travel and subsistence	4 181	8 070	11 568	3 312	3 312	3 312	12 855	15 608	16 461
Training and development	8 892	6 781	2 317	9 463	9 463	8 710	4 350	4 701	4 901
Operating expenditure	5 118	6 404	1 586	4 041	4 041	4 041	740	655	755
Venues and facilities	2 634	5 756	4 289	441	441	441	3 951	2 436	2 600
Rental and hiring	2 582	4 751	3 332	2 828	2 828	2 828	420	535	615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 590	15 563	57 380	41 235	47 347	38 807	30 640	51 269	81 468
Buildings and other fixed structures	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036
Buildings	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 808	6 709	9 322	10 835	10 835	5 870	4 750	5 193	6 432
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 808	6 709	9 322	10 835	10 835	5 870	4 750	5 193	6 432
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	103 061	118 557	151 979	146 747	158 146	132 167	135 677	174 819	214 605

Table B.3A: Conditional grant payments and estimates by economic classification: Community Library Services Grant

Conditional grant payments and estimates by economic classification: Grant Name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	33 674	32 943	33 222	37 658	41 180	33 241	42 102	58 759	65 173	26.66
Compensation of employees	9 732	12 379	11 697	22 332	22 332	22 332	26 000	32 881	36 043	16.42
Salaries and wages	6 812	8 803	7 211	19 290	19 290	19 290	22 126	28 741	29 008	
Social contributions	2 920	3 576	4 486	3 042	3 042	3 042	3 874	4 140	7 035	
Goods and services	23 942	20 564	21 525	15 326	18 848	10 909	16 102	25 878	29 130	47.60
Of which										
Administrative fees				121	121	121	500	-	-	
Advertising			196				240	-	-	98.35
Assets less than the capitalisation	1012	1479	1429	9 123	12 645	5 443	9 137	24 428	27 695	67.87
Audit cost: External				-	-	-	800	200	200	
Bursaries: Employees				-	-	-	-	-	-	
Catering: Departmental activities	2 023	1854	768	-	-	-	50	55	55	
Communication (G&S)	337	532	480	-	-	-	150	100	100	
Computer services			2 060	-	-	-	-	-	-	
Contractors	1604	1432	1654	504	504	504	820	115	115	62.70
Agency and support / outsourced				-	-	-	-	-	-	
Entertainment				-	-	-	-	-	-	
Fleet services (including government	2 384	2 424	1 191	-	-	-	-	-	-	
Inventory: Learner and teacher support	8 465	5 546	7 409	-	-	-	50	45	45	
Inventory: Materials and supplies				-	-	-	845	35	35	
Inventory: Stationery and printing	1349	1053	939	-	-	-	1 550	253	253	(37.35)
Lease payments	1710	1201	1910	3 211	3 211	2 474	50	40	40	
Property payments				-	-	-	50	50	50	
Transport provided: Departmental				-	-	-	820	351	336	75.59
Travel and subsistence	2 698	2 011	1 155	467	467	467	500	101	101	(37.50)
Training and development				800	800	800	340	55	55	(55.79)
Operating expenditure	1686	1934	1381	769	769	769	200	50	50	(39.58)
Venues and facilities	674	1098	953	331	331	331	-	-	-	
Rental and hiring				-	-	-	-	-	-	
Transfers and subsidies	4 079	1000	2 000	1000	1000	819	1 500	1500	1500	83.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Other transfers										
Non-profit institutions	4 079	1000	2 000	1000	1000	819	1 500	1500	1500	83.15
Households				-	-	-	-	-	-	
Payments for capital assets	12 075	14 183	56 913	39 400	45 512	37 047	28 890	49 159	79 261	(22.02)
Buildings and other fixed structures	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(2140)
Buildings	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(2140)
Other fixed structures										
Machinery and equipment	4 293	5 329	8 855	9 000	9 000	4 110	3 000	3 083	4 225	(27.01)
Transport equipment										
Other machinery and equipment	4 293	5 329	8 855	9 000	9 000	4 110	3 000	3 083	4 225	(27.01)
Total economic classification	49 828	48 126	92 135	78 058	87 692	71 107	72 492	109 418	145 934	1.95

Table B.3B: Conditional grant payments and estimates by economic classification: Mass Participation Programme

Conditional grant payments and estimates by economic classification: Grant Name										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	52 479	69 051	59 185	64 221	65 986	56 868	59 584	63 291	66 464	4.78
Compensation of employees	11 407	16 453	11 797	20 350	20 350	20 350	4 200	4 436	4 658	(79.36)
Salaries and wages	11 407	16 453	10 540	19 831	19 831	19 831	3 589	3 789	3 975	(81.90)
Social contributions	-	-	1 257	519	519	519	611	647	683	17.73
Goods and services	41 072	52 598	47 388	43 871	45 636	36 518	55 384	58 855	61 806	51.66
Of which										
Administrative fees	2 610	1 654	196	260	260	260	220	255	315	(15.38)
Advertising	2 513	2 567	-	1 033	1 033	1 033	4 262	4 758	4 311	312.58
Assets less than the capitalisation threshold	2 536	3 769	1 250	1 000	1 000	1 000	805	970	1 175	(19.50)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 493	3 458	4 325	3 372	3 372	3 372	148	215	295	(95.61)
Communication (G&S)	435	435	701	512	512	512	430	530	635	(16.02)
Computer services	448	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	624	-	-	-	550	650	725	-
Contractors	3 442	3 117	3 990	8 185	8 185	4 585	8 369	6 340	6 565	82.53
Agency and support / outsourced services	206	626	2 200	286	286	286	3 947	3 480	3 860	1280.07
Entertainment	18	22	30	32	32	32	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 244	2 266	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	333	-	-	-	400	475	510	-
Inventory: Medicine	-	-	-	30	30	30	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	840	1 616	1 944	7 948	7 948	4 948	6 847	6 419	6 838	38.38
Inventory: Stationery and printing	2 270	2 754	601	435	435	435	676	900	1 065	55.40
Lease payments	1 327	3 075	4 314	3 293	3 293	3 293	2 525	3 535	3 550	(23.32)
Property payments	281	520	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	7 344	-	1 765	-	6 000	6 950	7 172	-
Travel and subsistence	1 483	6 059	10 341	2 715	2 715	2 715	11 935	15 257	16 125	339.59
Training and development	8 892	6 781	2 317	8 600	8 600	7 847	3 750	4 600	4 800	(52.21)
Operating expenditure	3 432	4 470	205	3 272	3 272	3 272	400	600	700	(87.78)
Venues and facilities	1 960	4 658	3 336	70	70	70	3 700	2 386	2 550	5185.71
Rental and hiring	2 582	4 751	3 332	2 828	2 828	2 828	420	535	615	(85.15)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	515	1 380	467	1 835	1 835	1 760	1 750	2 110	2 207	(0.57)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	515	1 380	467	1 835	1 835	1 760	1 750	2 110	2 207	(0.57)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	515	1 380	467	1 835	1 835	1 760.0	1 750	2 110	2 207	(0.57)
Total economic classification	52 994	70 431	59 652	66 056	67 821	58 628	61 334	65 401	68 671	4.62

Table B5. Details on infrastructure:

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
1. Mt Ayili Museum		Alfred Nzo District	Museum	1	1-Oct-2006	30-Mar-2014	2	N		2 450	3 937	-	-
Alfrenzo Nzo Graves		Alfred Nzo District	Heritage site	1			2	N			75	-	-
2. Tsolo Library	Tsolo Library	Mhlonlo	Library	1	1-Apr-2008	30-Mar-2012	3	N		3 000	1 890	3 000	5 000
3. Mt. Ayiliff Library	Mt. Ayiliff Library	Matatiele	Library	1	1-Apr-2010	30-Apr-2012	3	N		5 000	3 213	-	-
4.Mt. Frere Library	Mt. Frere Library	Alfred Nzo	Library	1	1-Apr-2011	30-Apr-2014	3	N		7 125	297	-	-
5.Lady Frere Library	Lady Frere Library	Chris Hani	Library	1	1-Apr-2011	30-Apr-2014	3	N		2 056	2 000	3 000	1 000
Sterkspruit	Sterkspruit	Joe Gqabi	Library	1				N		-	725	3 000	5 000
Ngqeleni Luibrary	Lingeletu	OR Tambo	Library	1				N		-	1 000	3 000	5 000
Karredouw	Karredouw	Koukamma	Library	1				N		-	1 010	3 000	2 299
Nyara		Amathole	Library	1				N		-	-	1 000	5 000
Zwelisha Library		Buffalo City	Library	1				N		-	-	1 000	3 000
6.Mdantsane Library	Mdantsane Library	Amathole District	Library	1	1-Apr-2008	30-Mar-2012	4	N		26 671	9 200	4 580	1 500
Mabhobho	Mabhobho	Alfred Nzo	Modular Libraries	1			3	N		6 500	580	-	-
Nkantolo	Nkantolo	Alfred Nzo	Modular Libraries	1			3	N		-	580	-	-
Mgwali	Mgwali	Amahlathi	Modular Libraries	1			3	N		-	580	-	700
Dikidikana	Dikidikana	Nkonkobe	Modular Libraries	1			3	N		-	-	-	-
Vrede	Vrede	Camdeboo	Modular Libraries	1			3	N		-	-	-	-
Thornhill	Thornhill	Kouga	Modular Libraries	1			3	N		-	580	-	-
Tsembeyi	Emalahleni	Emalahleni	Modular Libraries	1			3	N		-	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Ashton	Ashton	Sakhisizwe	Modular Libraries	1			3	N		-	580	-	-
Elunyaweni	Elunyaweni	Elundini	Modular Libraries	1			3	N		-	580	-	-
Colchester	Colchester	Nelson Mandela Metro	Modular Libraries	1			3	N		-	580	-	-
Emalahleni		Emalahleni	Modular Libraries	1			3	N			580		
Kuyga	Kuyga	Nelson Mandela Metro	Modular Libraries	1			3	N		-	580	-	-
Mqakama	Mqakama	Port St. Johns	Modular Libraries	1			3	N		-	580	-	-
Sulenkama	Sulenkama	Mhlontlo	Modular Libraries	1			3	N		-	-	-	-
Dutyini		Umtshini	Modular Libraries	1			3	N		542	538	-	-
Siphethu		Alfred Nzo District	Modular Libraries	1			3	N		542	538	-	-
Bolotwa		Mbashe	Modular Libraries	1			3	N		542	-	-	-
Kwantshunqe		Mbashe	Modular Libraries	1			3	N		542	-	-	-
Ext 9 Grahamstown		Makana	Modular Libraries	1			3	N		542	-	-	-
Bengu		Emalahleni	Modular Libraries	1			3	N		542	538	-	-
Clarkebury		Engcobo	Modular Libraries	1			3	N		542	-	-	-
Hershel		Maletswai	Modular Libraries	1			3	N		542	-	-	-
Upper Tsitsana		Senqu	Modular Libraries	1			3	N		542	538	-	-
Ntsundwana		Nyandeni	Modular Libraries	1			3	N		542	-	-	-
Ndimakude		Ngquza Hill	Modular Libraries	1			3	N		542	-	-	-
Gxwalibomvu		King Sabatha Dalind	Modular Libraries	1			3	N		542	-	-	-
Wesley		Amathole	Modular Libraries	1			3	N			-	700	-
Qugwala		Amathole	Modular Libraries	1			3	N			-	700	-

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Hogsburg		Amathole	Modular Libraries	1			3	N			-	-	700
Middledrift		Amathole	Library	1			3	N			-	-	600
Msobomvu		Amathole	Modular Libraries	1			3	N			-	-	700
Fameni		Amathole District	Modular Libraries	1			3	N			-	-	800
3rd Extention		Amathole District	Modular Libraries	1			3	N			-	-	800
Mgwelana		Amathole District	Modular Libraries	1			3	N			-	-	800
Centane		Amathole District	Library	1			3	N			-	-	600
Ncambele		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Corana		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Buntingville		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Mngazi		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Ncise		O.R. Tambo	Modular Libraries	1			3	N			-	-	800
Ntshilini		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Benshill		O.R. Tambo	Modular Libraries	1			3	N			-	-	800
Manzana		Chris Hani	Modular Libraries	1			3	N			-	-	700
Baziya		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Mvezo		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Marubeni		O.R. Tambo	Modular Libraries	1			3	N			-	-	700
Dudumeni		Alfred Nzo	Modular Libraries	1			3	N			-	-	700
Quthubeni		Chris Hani	Modular Libraries	1			3	N			-	-	700

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Mvenyane		Alfred Nzo District	Modular Libraries	1			3	N			-	-	700
Osborn		Alfred Nzo District	Modular Libraries	1			3	N			-	-	700
Mbancolo		Amathole District	Modular Libraries	1			3	N			-	-	700
Lusikisiki		O.R. Tambo	Library	1			3	N			-	-	600
Hofmeyer		Chris Hani	Library	1			3	N			-	-	600
Elliot		Chris Hani	Library	1			3	N			-	-	600
Libode		O.R. Tambo	Library	1			3	N			-	-	600
Ilange		Chris Hani	Library	1			3	N			-	-	600
Dimbaza		Amathole District	Library	1			3	N			-	-	600
Bisho		Amathole District	Library	1			3	N			-	-	600
Pakamisa		Amathole District	Library	1			3	N			-	-	600
Idutywa		Amathole District	Library	1			3	N			-	-	600
Mthatha Archives		King Sabatha Dalind	Archives	1			3	N			-	-	-
Lusikisiki Sport Field		O.R. Tambo	Sport Field	1			3	N			-	1 500	1 500
Mthatha Stadium		King Sabatha Dalind	Stadium	1			4	N		542	-	-	-
7. Butterworth Swimming Pool		Amathole	Swimming Pool	1			4	N		8 100	3 600	1 500	1 500
8. Sports Academy		Buffalo City	Academy	1	1-Apr-2006	30-Mar-2014	4	N		3 000	-	-	-
Total New infrastructure assets									-	68 498	34 899	24 580	50 699
													79 586

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)								MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
2. Upgrades and additions 1 Bayworld Museum		NMM	Museums Services	1				2	N			5 000	3 000	-
Total Upgrades and additions												5 000	3 000	-
3. Rehabilitation, renovations and refurbishments														
East London Museum		Amathole District	Museum	1				2	N				500	500
Amathole Museum		Amathole District	Museum	1				2	N				500	500
Albany Museum		Cacadu	Museum	1				2	N				500	500
Queenstown and Frontier Museum		Chris Hani	Museum	1				2	N				150	200
Sterkstroom Museum			Museum	1				2	N				100	100
Burgersdorp Museum		Joe Gqabi	Museum	1				2	N				150	200
Graaf Reinet Museum		Cacadu	Museum	1				2	N				250	300
Barkly East Museum		Joe Gqabi	Museum	1				2	N				150	300
Somerset East Museum		Cacadu	Museum	1				2	N				100	100
Great Fish River Museum			Museum	1				2	N				200	100
Fort Beaufort Museum		Amathole	Museum	1				2	N				100	100
Our Heritage Museum			Museum	1				2	N				150	100
Uitenhage Museum		NMM	Museum	1				2	N				250	200
Mthatha Museum		O.R. Tambo	Museum	1				2	N				100	100
Matatiele Museum		Alfred Nzo	Museum	1				2	N					
Wild Coast Museum		O.R. Tambo	Museum	1				2	N				100	100
Middleburg Museum			Museum	1				2	N				100	100
Mt Ayliff Museum		Alfred Nzo	Museum	1				2	N					

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates			MTEF 2015/16	
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)						Date: Start	Date: Finish	MTEF 2012/13		MTEF 2013/14
Mthatha Public library		O.R. Tambo	Library	1	1-Apr-2010	30-Dec-2011	3	N	-		2 154	700	200	100
Grahamstown Public Library		Makana	Library	1	1-Apr-2010	30-Mar-2012	3	N	-		130	700	150	100
Moses Mabida Public Library		Sundays River Valley	Library	1	1-Apr-2010	20/03/2012	3	N	-		796	700	200	100
Alicedale Public Library		Makana	Library	1	1-Apr-2010	30-Dec-2011	3	N	- 30		100	-	-	-
Bushmen Public Library		Ndlambe	Library	1	1-Apr-2010	30-Mar-2011	3	N	-		100	-	-	-
Burgersdorp Public Library		Gariep	Library	1	1-Apr-2010	30-Mar-2012	3	N	- 951		1 365	-	-	-
Seymour Public Library		Amathole District	Library	1	1-Apr-2010	30-Dec-2011	3	N	- 24		698	50	100	100
Matatiele Public Library		Matatiele	Library	1	1-Apr-2010	30-Apr-2011	3	N	- 322		322	-	-	-
Qumbu		O.R. Tambo	Library	1	1-Apr-2010	30-Mar-2012	3	N	- 9		228	80	50	-
Kroonvale		Cacadu	Library	1	1-Apr-2010	30-Mar-2012	3	N	- 558		655	-	-	-
Port Alfred		Cacadu	Library	1	1-Apr-2010	30-Nov-2011	3	N	- 698		338	700	100	100
Addo		Cacadu	Library	1	1-Apr-2010	30-Mar-2012	3	N	- 100		774	120	-	-
Komga		Amathole	Library	1	1-Apr-2010	30-Mar-2012	3	N	-		382	-	-	-
Fort Beaufort		Amathole	Library	1	1-Apr-2009	1-Mar-2011	3	N	-		448	-	-	-
Mbuyiseli Nkosinkuli		Cacadu	Library	1			3	N	78		48	-	-	-
Ngqamakwe			Library	1			3	N	49		-	-	-	-
Lingeletu		Amathole	Library	1			3	N	28		50	-	-	-
Craddock			Library	1			3	N	14		-	-	-	-
Kenton - on - sea			Library	1			3	N	8		-	-	-	-
Marselle			Library	1			3	N	61		-	-	-	-
Sterrynsburg			Library	1			3	N	318		-	-	-	-
W.D.West		Ccadu	Library	1			3	N	235		2	-	-	-
Patensie			Library	1			3	N	465		-	-	300	200

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Budget programme name		EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced: gravel building: structures etc	Units (i.e. number of kilometers/ square meters/ facilities)		Date: Start	Date: Finish				MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Stutterheim			Library	1				3	N	411	-	-	-
Centane			Library	1				3	N	78	-	-	-
Kieskamahoek			Library	1				3	N	164	-	-	-
Lusikiski			Library	1				3	N	168	-	-	-
Port St Johns			Library	1				3	N	425	200	160	150
Mqanduli			Library	1				3	N	147	-	-	-
Middleburg			Library	1				3	N	511	-	-	-
Queenstown			Library	1				3	N	966	-	-	-
Ezibeleni			Library	1				3	N	998	-	-	-
Rossouw			Library	1				3	N	388	-	-	-
Ugie			Library	1				3	N	680	-	-	-
Bedford			Library	1				3	N	73	-	-	-
Duna			Library	1				3	N	56	-	300	147
Ngcobo			Library	1				3	N	2	-	-	-
Adendorp			Library	1				3	N	60	-	-	-
Maclear		Alfred Nzo	Library	1				3	N	373	13	-	-
Molteno			Library	1				3	N	953	-	-	-
Mthatha REF			Library	1				3	N	396	-	200	40
Venterstad			Library	1				3	N	556	-	-	-
Peddle			Library	1				3	N	423	275	-	-
Pearston		Cacadu	Library	1				3	N		2	-	-
Hofmeyer		Chris Hani	Library	1				3	N		15	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Budget programme name		EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates		
			Surfaced: gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)		Date: Start	Date: Finish				MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Barrington Mndi Masizane		Chris Hani	Library	1				3			150	-	-
Kruisfontein		Chris Hani	Library	1				3			80	-	-
Ashley Wyngaart		Cacadu	Library	1				3			-	260	200
Langenhoven		Chris Hani	Library	1				3			-	300	150
		Cacadu	Library	1				3			-	-	250
39. Alexandria Library		Cacadu	Library	1				3		42	100	-	-
Total Rehabilitation, renovations and refurbishments									-	11 818	9 225	7 310	5 047
4. Maintenance and repairs													
Willowvale	Mbashe	Mbashe	Library	1						-	-	-	-
Butterworth	Mnquma	Mnquma	Library	1						-	-	-	-
Qunu	KSD	KSD	Library	1						-	-	-	-
Total Maintenance and repairs										-	-	-	-
5. Infrastructure transfers - current													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital									-	80 316	49 124	34 890	55 746
													84 036

Table B. 4: Detailed financial information for other entities

R' 000	Entity Name	Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
	Grahamstown Foundation	Arts and Culture	4 126	4 125	4 125	3 125	3 125	3 125	3 500	3 500	3 500	12.00
	Guild Theatre	Arts and Culture	1 173	1 425	1 425	500	500	500	2 025	2 025	2 025	305.00
	Opera House	Arts and Culture	1 000	1 300	1 300	1 800	1 800	1 800	2 980	2 980	2 980	65.56
	Fort Hare foundation	Arts and Culture	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	
	EISS	Arts and Culture	300	300								
	EC Craft Associations	Arts and Culture										
	ECCMA	Arts and Culture	800									
	ECPHRA	Heritage Services	1 000	1 000	1 500	1 500	1 500	1 500	2 000	2 000	2 000	33.33
	ECPGNC	Heritage Services	500	500	47							
	Ubuntu Awards	Heritage Services	2 849									
	Liberation Heritage Route	Heritage Services	2 000	-	-	-	-	-	-	-		
	Fort Beaufort Museum	Museum Services	60	60	70	70	70	70	120	120	120	71.43
	Graaf Reinet Museum	Museum Services	106	106	106	106	106	106	250	250	250	34.41
	Our Heritage Museum	Museum Services	90	60	70	70	70	70	120	120	120	71.43
	Burgersdorp Museum	Museum Services	60	60	70	70	70	70	120	120	120	71.43
	Barkly East Museum	Museum Services	60	60	60	60	60	60	110	110	110	83.33
	Bayworld Museum	Museum Services	865	865	865	865	865	865	1 500	1 500	1 500	73.41
	Amathole Museum	Museum Services	532	472	532	762	762	762	1 300	1 300	1 300	70.60
	Uitenhage Museum	Museum Services	106	106	106	106	106	106	200	200	200	88.68
	East London Museums	Museum Services	700	600	600	600	800	600	1 200	1 200	1 200	100.00
	Albany Museum	Museum Services	799	799	799	979	979	979	1 660	1 660	1 660	69.56
	Q'town Frontier Museum	Museum Services	106	86	86	86	86	86	160	160	160	86.05
	Somerset East Museum	Museum Services	87	87	87	87	87	87	150	150	150	72.41
	Great Fish River Museum	Museum Services	67	67	75	77	77	77	150	150	150	94.81
	Mthatha Museum	Museum Services	160	60	60	60	60	60	110	110	110	83.33
	Sterkstroom Museum	Museum Services	60	60	60	60	60	60	110	110	110	83.33
	Wild Coast Museum	Museum Services	60	60	120	60	60	60	110	110	110	83.33
	Matatiele Museum	Museum Services		60		60	60	60	110	110	110	83.33
	Middleburg	Museum Services		60	60	60	60	60	110	110	110	83.33
	Nelson Mandela Museum	Museum Services	-	-	-	-	-	60	-	-	-	(100.00)
	Mt Ayliff Museum	Museum Services				60	60	551	110	110	110	(80.04)
	South End Museum	Museum Services	-	-	-	-	-	-	-	-		
	Mngqesha Museum	Museum Services	-	-	-	-	-	-	-	-		
	Eastern Cape Academy	Sport Development	7 209	5 000	6 000	3 200	3 200	3 200	3 200	3 200	3 200	
	Boxing SA	Sport Development	850	1 000		1 000	1 000	1 000	1 000	1 000	1 000	
	Eastern Cape Sport	Sport Development		3 613	3 800	7 800	7 800	7 800	7 800	7 800	7 800	
	Eastern Cape Netball	Sport Development	250	250								
	ECORA	Recreation	250	250	250	350	350	350	350	350	350	
	SAIL	Sport Development	1 363									
	E C Amateur Boxing	Sport Development	700	850								
	SA Gymnastics	Sport Development										
	Transkei Athletics	Sport Development										
	Eastern Cape Motorsport	Sport Development										
	Eastern Cape Recreation	Recreation										
	Coega	Sport Development	16 249		-	-	-	-	-	-		
	Library for the Blind	Library Services	1 000		2 000	1 000	1 000		1 500	1 500	1 500	
Total			46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15

Table B. 5: Transfers to local government by category and municipality

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	129 500	9 500	11 481	7 390	7 390	7 390	7 390	7 390	7 390	
Nelson Mandela Metro	125 500	4 500	5 747	3 752	3 752	3 752	3 752	3 752	3 752	
Buffalo City	4 000	5 000	5 734	3 638	3 638	3 638	3 638	3 638	3 638	
Category B	126 334	4 145	3 561	34 894	34 894	34 894	34 894	34 894	34 894	
Amahlathi	1 500	1 583	792	1 105	1 105	1 105	1 105	1 105	1 105	
Baviaans	-	-	-	220	220	220	220	220	220	
Blue Crane Route	-	-	-	2 197	2 197	2 197	2 197	2 197	2 197	
Camdeboo	-	-	-	1 557	1 557	1 557	1 557	1 557	1 557	
Elundini	700	-	-	656	656	656	656	656	656	
Emalahleni	-	-	-	803	803	803	803	803	803	
Engcobo	-	-	-	588	588	588	588	588	588	
Gariep	300	-	-	1 147	1 147	1 147	1 147	1 147	1 147	
Great Kei	-	493	-	410	410	410	410	410	410	
Ikwezi	-	-	-	266	266	266	266	266	266	
Ingguzu	-	-	-	724	724	724	724	724	724	
Inkwanca	-	-	-	534	534	534	534	534	534	
Intsika Yethu	-	-	-	146	146	146	146	146	146	
Inxuba Yethemba	1 500	-	-	2 510	2 510	2 510	2 510	2 510	2 510	
King Sabata Dalindyebo	120 000	-	-	1714	1714	1714	1714	1714	1714	
Kouga	385	-	-	2 014	2 014	2 014	2 014	2 014	2 014	
Koukamma	-	-	-	932	932	932	932	932	932	
Lukhanji	-	-	-	4 150	4 150	4 150	4 150	4 150	4 150	
Makana	619	-	-	3 985	3 985	3 985	3 985	3 985	3 985	
Maletswai	1 000	-	-	704	704	704	704	704	704	
Matatiele	-	-	-	288	288	288	288	288	288	
Mbhashe	-	-	700	-	-	-	-	-	-	
Mbizana	-	-	-	206	206	206	206	206	206	
Mhlonlo	-	-	-	115	115	115	115	115	115	
Mnquma	-	-	-	-	-	-	-	-	-	
Ndlambe	330	-	-	2 737	2 737	2 737	2 737	2 737	2 737	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	1 469	1 469	801	801	801	801	801	801	
Ntabankulu	-	-	-	202	202	202	202	202	202	
Nxuba	-	600	600	522	522	522	522	522	522	
Nyandeni	-	-	-	300	300	300	300	300	300	
Port St Johns	-	-	-	55	55	55	55	55	55	
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakizizwe	-	-	-	369	369	369	369	369	369	
Senqu	-	-	-	1 200	1 200	1 200	1 200	1 200	1 200	
Sundays River Valley	-	-	-	1 157	1 157	1 157	1 157	1 157	1 157	
Tsolwana	-	-	-	439	439	439	439	439	439	
Umkhumbi	-	-	-	141	141	141	141	141	141	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	14 062	19 168	25 456	1 027	1 027	1 027	1 027	1 027	1 027	
Alfred Nzo	1 000	1 000	2 790	-	-	-	-	-	-	
Amathole	-	-	4	-	-	-	-	-	-	
Cacadu	2 975	6 338	6 794	-	-	-	-	-	-	
Chris Hani	5 987	5 530	5 988	-	-	-	-	-	-	
OR Tambo	4 100	4 100	5 890	1 027	1 027	1 027	1 027	1 027	1 027	
Joe Gqabi	-	2 200	3 990	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	

◆ END OF EPRE ◆

Estimates of
Provincial Revenue
and Expenditure
2013/14

Department:

Safety and Liaison

Vote 15

Department: Safety and Liaison

Table 1: Summary of departmental allocation

Summary of departmental allocation		
R' 000	2013/14 To be appropriated	
MTEF allocations	R	69 979
Statutory Amount*	R	1 645
Responsible MEC	MEC for Human Settlements, Safety and Liaison: Hon. Sauls-August	
Administering Department	SAFETY AND LIAISON	
Accounting Officer	Head of Department: Ms N Mosehana	

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge).

1. OVERVIEW

1.1 Vision

Growth and quality of life through safety and security.

1.2 Mission

To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.

1.3 Core functions and responsibilities

The overall goal of the department is to promote police accountability and sound community police relations in pursuance of the strategic focus areas contained in the Provincial Growth and Development Plan (PGDP).

The strategic goals of the department are to:

- Oversee the effectiveness and efficiency of the South African Police Service (SAPS) in the Eastern Cape;
- Ensure effective social crime prevention;
- Ensure effective and efficient governance and administration of the department.

1.4 Main Services

The department provides policy and direction with regards to safety and security in the province and ensures that its policies are aligned to national policies. The department also enforces compliance with SAPS National Standards. Amongst others, this entails oversight of Eastern Cape

SAPS and promoting community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Implementation of the Provincial Crime Prevention Strategy with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

1.5 Demand for and expected services

There are no demands for nor are changes expected in the services being offered by the department.

1.6 The Acts, rules and regulations

The department of Safety and Liaison derives its mandate from the Constitution and the following legislations: Civilian Secretariat for Police Service Act No. 2 of 2011; Independent Police Investigative Directorate Act No. 1 of 2011 and the South African Police Service Act No. 68 of 1995.

1.7 Budget decisions

The departmental baseline was reduced by 1 per cent for 2013/14, 2 per cent for 2014/15 and 3 per cent for 2015/16. Further reductions were effected based on the results of the 2011 census as well as a 2 per cent budget cut on Compensation of Employees. The department reprioritized funds from Programme 1: Administration to the core programmes to improve service delivery.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 3 is aligned to the mandate of the department: All people in South Africa are and feel safe. The overall goal of the department is to promote police accountability and ensure sound community police relations. The department provides policy and direction with regards to safety and security in the province and ensures that these policies are aligned to national policies. The department also enforces compliance to National Standards by the SAPS. The department undertakes evaluation of SAPS programmes that are implemented to improve safety in the province. The department's community mobilisation programmes include awareness campaigns on substance abuse, violence against women and children, youth dialogue as well as sport against crime.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

The new Civilian Secretariat of Police Service Act 2 of 2011 demands that the department develops capacity to conduct research on matters of safety and make available recent, relevant and evidence based information through research programmes. A challenge in the restructuring of the organisational structure relates to its alignment to the National Civilian Secretariat for Police Service which was established in terms of the this Act.

To ensure the growth and effectiveness of people's power such as Community Police Forums (CPFs) and the Community Safety Forums (CSFs), the department supported 19 municipalities by establishing Community Safety Forums; assessed 88 Community Police Forums for functionality; and conducted 9 Public Awareness campaigns in partnership with the Justice, Crime, Prevention, Security strategy (JCPS). Furthermore, consultative sessions were successfully facilitated with communities in all the twenty seven (27) SAPS clusters to solicit inputs for the review of the current Provincial Liquor Act.

In line with the enhancement of the oversight capabilities and the community involvement and participation on the fight against crime, the department held its 15th Community Police Forum celebrations in Amathole district successfully; held a successful Imbizo at Tholeni Village which resulted in a launch of a village committee; hosted an anti-crime seminar in Peddie successfully; 28 Police Stations implemented the Safety Crime Prevention Protocol in various schools; and further developed a draft Memorandum of Understanding (MOU) which seeks to enhance the relationship between the department and SAPS in respect of its oversight functions.

2.1 Key achievements

As part of enhancing participation on the Provincial Crime Prevention Strategy (PCPS) Multi-Sectoral Steering Committee bi-lateral discussions were held with all departments participating in the PCPS. This has resulted in the participation of new stakeholders namely; Department of Transport; House of Traditional Leaders and the South African Local Government Association so that Traditional Leaders are brought on board to participate in the Safety and Security Community Mobilisation Programmes. As part of operationalizing the PCPS, a process has been put in place to solicit public participation in the review of the Liquor Act. This assists in closing the gaps in this legislation as far as safety matters are concerned.

2.2 Key challenges

The new Civilian Secretariat of Police Act of 2011 poses a challenge to the department with the restructuring of the organisational structure so that it is aligned to the National Civilian Secretariat for Police Services.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department is mandated to ensure that: “*South Africans are and feel safe*”. The department will focus its efforts on ensuring that SAPS adheres to the targets outlined in terms of Outcome 3, and will endeavour to work towards the integration and mobilisation of the entire crime and security sector, along with the whole of the provincial government, towards advancing the pillars of PCPS. The department will be leading the review of the PCPS with the rest of the Justice, Crime Prevention and Safety (JCPS) Cluster stakeholders. This will require that the review process considers a more acute alignment between the targeted outputs in Outcome 3, and the objectives, pillars and programmes in the PCPS.

In pursuance of the above, it will develop twelve (12) Research and Evaluation reports on safety and security matters over the 2013 MTEF period; develop six (6) provincial policies and/or guidelines for community safety; and conduct 12 service delivery evaluations at police stations utilising the monitoring tool.

The reviewed PCPS will be implemented and safety structures (including community safety forums) will be capacitated. All departmental district offices will identify their crime hot spot(s) areas and craft a clear programme that will be rolled out in that specific area. The programme of each district will include accountability and evaluation engagements in terms of the normal evaluation engagements that the districts are tasked with as well as unannounced Police Station visits. Each district will be required to convene a session with the local traditional leadership in the region to address issues of rural safety. It will be compulsory for the district offices to forge partnerships with other stakeholders like District Aids Council, sister departments (JCPS Cluster, National Youth Development Agency, Love Life and Community Development Workers).

4. REPRIORITISATION

The department has identified areas where savings can be realised without compromising service delivery. Areas identified for cost cutting measures include no catering in staff meetings where only head office departmental officials are in attendance. Savings have also been identified in communications where officials are now encouraged to use the landline telephones as a means of communication. Also included in the areas of potential savings are legal costs. The scaling down implemented against these areas has resulted in reallocation of the realised funding to other areas of service delivery programmes to cover some of the unfunded mandates such as promoting community police relations; and establish and promote partnership; developing capacity to conduct research on matters of safety and make available recent, relevant and evidence-based information.

5. PROCUREMENT

The department intends to improve the quality of its procurement plans to avoid unnecessary duplication of effort, and ensure that various procurement plans are coherent and consistent with the available budget allocation against goods and services. The department will also ensure the in-year monitoring of the procurement plan so that the budget allocation is spent on what it has been provided for.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	47 817	516 19	58 387	64 373	64 373	63 313	69 979	73 446	74 835	10.53
Conditional	-	-	-	-	-	-	-	-	-	-
Total receipts	47 817	516 19	58 387	64 373	64 373	63 313	69 979	73 446	74 835	10.53
<i>of which</i>										
Departmental receipts	18	24	50	19	19	34	33	34	36	(2.94)

Table 2 shows a positive growth in equitable share receipts from R47.8 million in 2009/10 to R63.3 million in 2012/13. The increase is due to the additional allocation for civilian secretariat. The departmental receipts are expected to grow by 10.5 per cent from 2012/13 to 2013/14 due to the additional allocation for Information and Communication Technology (ICT) infrastructure.

6.2 Departmental receipts collection

Table 3: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and	18	24	50	19	19	34	33	34	36	(2.94)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial	-	-	-	-	-	-	-	-	-	-
Total	18	24	50	19	19	34	33	34	36	(2.94)

The department is not a revenue collecting department, however own receipts are collected through the charging of commission of insurance premiums that are deducted through the salary system. The table above shows revenue collection over the MTEF which amounts to R103 million.

6.3 Donor Funding

The department is not expecting to receive any donor funds during this MTEF period.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following inflation assumptions were taken into account in finalising the 2013 MTEF budget: 5.3 per cent in 2013/14; 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16. Provincial austerity measures were also taken into consideration. Cost containment measures have been taken into account and will continue over the 2013/14 MTEF.

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	28 073	30 551	36 270	38 557	37 921	37 921	34 126	35 962	37 023	(10.0)
2. Civilian Oversight	1933	1653	3 708	5 618	5 520	5 520	6 359	7 019	7 244	15.20
3. Crime Prevention And Community Police Relations	17 714	20 431	18 002	20 198	19 872	19 872	29 494	30 465	30 568	48.42
Total	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835	10.53

7.2 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	46 740	51 540	57 550	64 077	62 747	62 782	67 217	72 718	74 492	7.06
Compensation of employees	28 682	33 688	35 713	42 885	42 815	42 869	44 674	47 310	49 955	4.21
Goods and services	18 045	17 849	21 832	21 192	19 932	19 913	22 543	25 408	24 537	13.21
Interest and rent on land	13	3	5	-	-	-	-	-	-	-
Transfers and subsidies	147	74	71	-	70	85	-	-	-	(100.00)
Households	147	74	71	-	70	85	-	-	-	(100.00)
Payments for capital	522	962	347	296	496	446	2 762	728	343	519.28
Buildings and other fixed	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	962	347	296	496	446	2 762	728	343	519.28
Payments for financial	311	59	12	-	-	-	-	-	-	-
Total	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835	10.53

The table above shows payments and estimates by economic classification. The budget increased from R47.7 million in the 2009/10 financial year to R63.3 million in 2012/13. The budget for the 2013/14 financial year has been increased from the 2012/13 revised estimate of R63.3 million to R69.9 million. The increase was due to carry through budget allocations for filling of critical posts; the decentralisation of the internal audit function from Provincial Planning and Treasury; the allocation for Microsoft licences, Information Computer Technology (ICT) equipment and server upgrades to provide for system back-ups.

7.3 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
					2012/13					
Category A	1574	1654	1907	2 008	2 008	2 008	2 573	2 545	2 540	28.14
Nelson Mandela Metro	1574	1654	1907	2 008	2 008	2 008	2 573	2 545	2 540	28.14
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	9 991	10 010	11 574	12 188	12 188	12 188	15 597	15 489	15 462	27.97
Alfred Nzo	1733	1609	1914	2 015	2 015	2 015	2 589	2 561	2 556	28.49
Amathole	1930	1610	1905	2 006	2 006	2 006	2 577	2 548	2 545	-
Cacadu	1203	1708	1963	2 067	2 067	2 067	2 595	2 628	2 623	25.54
Chris Hani	1683	1677	1881	1981	1981	1981	2 546	2 518	2 514	28.52
OR Tambo	1687	1725	1935	2 038	2 038	2 038	2 618	2 590	2 585	28.46
Joe Gqabi	1755	1681	1976	2 081	2 081	2 081	2 672	2 644	2 639	28.40
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	36 155	40 971	44 499	50 177	49 117	49 117	51 809	55 412	56 833	5.48
Total payments and estimates	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835	10.53

The table above shows payments and estimates by benefiting municipal boundary. The bulk of the service delivery spending takes place at the head office. In 2013/14 the head office allocation will increase by 5.5 per cent to R51.8 million due to the additional funding for ICT infrastructure.

7.3.1 Conditional grant payment

There are no conditional grants that were or will be received by the department during this MTEF period.

7.3.2 Infrastructure payments

The department does not provide for infrastructure payments.

7.3.3 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

7.3.4 Transfers to public entities and municipalities

The department has no public entities under its control and there are no transfers that are provided to be paid to municipalities in this MTEF period.

8. PROGRAMME DESCRIPTION

Programme 1: Administration

Descriptions and Objectives: provides enabling processes for the core functions of the department to promote good governance. The programme has four sub-programmes, namely:

- Office of the MEC provides overall political leadership and policy direction to the department from which the strategic objectives will flow.
- Office of the HoD implements strategic objectives of the department and overall management to ensure that the policy, programmes and commitments set by the Executing Authority are accomplished.
- Financial Management manages financial resources, budgeting, expenditure controls, effective provisioning and asset management and revenue collection.
- Corporate Services provides and ensures sound support services in enabling effective and efficient human resource management, information technology, special programmes and communication to the department so that it realises its objectives.

Table 7: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	1861	1934	1918	2 965	2 941	2 941	2 868	3 198	3 310	(2.48)
2. Office of the Head of Department	-	1673	975	2 384	2 184	2 529	1 954	2 091	2 166	(22.74)
3. Financial Management	13 098	14 025	18 256	21665	21639	21294	18 591	18 966	19 870	(12.69)
4. Corporate Services	13 114	12 919	15 121	11543	11 157	11 157	10 713	11707	11677	(3.98)
Total	28 073	30 551	36 270	38 557	37 921	37 921	34 126	35 962	37 023	(10.01)

Table 8: Summary of departmental payments and estimates by economic classification: P1 – Administration

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	27 541	29 521	35 912	38 261	37 410	37 445	33 696	35 862	36 910	(10.01)
Compensation of employees	15 790	17 731	20 650	24 413	24 398	24 359	25 416	26 916	28 418	4.34
Goods and services	11738	11787	15 262	13 848	13 012	13 086	8 280	8 946	8 492	(36.73)
Interest and rent on land	13	3	-	-	-	-	-	-	-	-
Transfers and subsidies	10	12	27	-	15	30	-	-	-	(100.00)
Households	10	12	27	-	15	30	-	-	-	(100.00)
Payments for capital assets	522	959	319	296	496	446	430	100	113	(3.59)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	522	959	319	296	496	446	430	100	113	(3.59)
Payments for financial assets	-	59	12	-	-	-	-	-	-	-
Total	28 073	30 551	36 270	38 557	37 921	37 921	34 126	35 962	37 023	(10.01)

The table above shows payments and estimates by economic classification: Programme 1 (Administration). The budget increased from R28 million in the 2009/10 financial year to R37.9 million in the 2012/13 revised estimate. The budget for the programme decreased significantly from the 2012/13 revised budget to R34.1 million in 2013/14 due to the movement of funds from Programme 1: (Administration) to Programme 3 (Promotion of Safety in the districts). The centralised budget for operational expenses (such as telephone expenditures and operational lease payments) have been moved from Financial Management to the respective cost centres in districts.

Compensation of Employees increases by 4.3 per cent from a revised estimated expenditure of R24, 4million in 2012/13 to R 25, 4 million in the 2013/14 financial year. The budget for Goods and Services has decreased by 36.7 per cent from a revised budget of R13, 1 million in 2012/13 to R8.3 million in 2013/14. Payments for Capital Assets have also been decreased from R446 thousand in 2012/13 to R430 thousand in 2013/14 due to the provision of procurement of equipment at districts level.

8.1 Service Delivery Measures

Table 9: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of reports/documents tabled in Legislature	2	2	2	2
Number of reports on integrated Social Crime Prevention initiatives in the Province	3	3	3	3
Number of budget control reports	2	2	2	2
Internal Audit 3 year rolling plan and 1 year operational plan approved by HOD and Audit Committee	1	1	1	1
Number of completed complaint financial statements	5	4	4	4
% of employees compliant in the disclosure of financial interest	1	1	1	1
Number of reports on functioning of corporate services branch	4	4	4	4
Number of reports on functionality of the ICT committee	1	4	4	4
Updated and completed financial delegations	1	1	1	1
Number of asset/inventory stock takings performed	1	1	1	1

• Programme 2: Civilian Oversight

Descriptions and objectives: exercises oversight function with regards to law enforcement agencies in the Province.

The programme is divided into two sub-programmes, namely:

- Policy and Research conducts research and develops policy interventions with regards to civilian oversight and policing; and
- Monitoring and Evaluation monitors, evaluates and reports on police service delivery.

Table 10: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Policy and Research	-	-	-	431	431	431	453	452	453	5.10
2. Monitoring and Evaluation	1933	1653	3 708	5 187	5 089	5 089	5 906	6 567	6 791	16.05
Total	1 933	1 653	3 708	5 618	5 520	5 520	6 359	7 019	7 244	15.20

Table 11: Summary of departmental payments and estimates by economic classification: P2 –Civilian Oversight

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 622	1 653	3 708	5 618	5 495	5 491	6 259	6 905	7 129	13.99
Compensation of employees	1199	1179	2 660	4 243	4 218	4 218	4 394	4 654	4 915	4.17
Goods and services	423	474	1048	1375	1277	1273	1 865	2 251	2 214	46.50
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	25	29	-	-	-	(100.00)
Households	-	-	-	-	25	29	-	-	-	(100.00)
Payments for capital assets	-	-	-	-	-	-	100	114	115	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	114	115	
Payments for financial assets	311	-	-	-	-	-	-	-	-	
Total	1 933	1 653	3 708	5 618	5 520	5 520	6 359	7 019	7 244	15.20

The table above shows payments and estimates by economic classification: Programme 2 (Civilian Oversight). The budget increased from R1.9 million in the 2009/10 financial year to a revised estimate of R5.5 million in the 2012/13 financial year. The 2012/13 budget increases by 15.2 per cent from a 2012/2013 revised budget of R5.5 million to R6.4 million due to additional allocation for provincial priorities (ICT infrastructure). There is also a new allocation for procurement of machinery and equipment for the programme needs. The funding thereof has been shifted from Programme 1: (Administration) to this service delivery programme.

8.2 Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P2: Civilian Oversight

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of consolidated reports on police stations monitored	4	4	4	4
Number of consolidated oversight reports submitted to SAPS	4	4	4	4
Number of consolidated reports on police stations evaluated	4	4	4	4
Number of reports on monitoring SAPS implementation of recommendations from IPID	4	4	4	4
Number of consolidated reports of accountability engagements conducted	4	4	4	4
Number of assessment reports on police stations monitored on compliance with the Domestic Violence Act(DVA)	4	4	4	4

• Programme 3: Crime Prevention and Community Police Relations

Descriptions and Objectives: Provides integrated social crime prevention interventions for safer communities.

The programme is divided into three sub-programmes, namely:

- Social Crime Prevention develops and implements integrated social crime prevention initiatives for safer communities.
- Community Police Relations provides for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies.
- Promotion of Safety promotes safety through the provision of education and awareness programmes.

Table 13: Summary of departmental payments and estimates sub-programme: P3 – Crime Prevention and Community Police Relations

R' 000	Audited			Main appropri- ation	Adjusted appropriat- ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Social Crime Prevention	3 092	6 204	4 896	4 317	3 991	3 991	5 968	6 521	6 615	49.54
2. Community Police Relations	3 079	1286	879	2 458	2 458	2 458	5 356	5 860	5 945	117.90
3. Promotion of Safety	11543	12 941	12 227	13 423	13 423	13 423	18 170	18 084	18 008	35.36
Total	17 714	20 431	18 002	20 198	19 872	19 872	29 494	30 465	30 568	48.42

Table 14: Summary of departmental payments and estimates by economic classification: P3- Crime Prevention and Community Police Relations

R' 000	Audited			Main appropri- ation	Adjusted appropriat- ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	17 577	20 366	17 930	20 198	19 842	19 846	27 262	29 951	30 453	37.37
Compensation of employees	11693	14 778	12 403	14 229	14 199	14 292	14 864	15 740	16 622	4.00
Goods and services	5 884	5 588	5 522	5 969	5 643	5 554	12 398	14 211	13 831	123.23
Interest and rent on land	-	-	5	-	-	-	-	-	-	-
Transfers and subsidies	137	62	44	-	30	26	-	-	-	(100.00)
Households	137	62	44	-	30	26	-	-	-	(100.00)
Payments for capital assets	-	3	28	-	-	-	2 232	514	115	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3	28	-	-	-	2 232	514	115	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	17 714	20 431	18 002	20 198	19 872	19 872	29 494	30 465	30 568	48.42

The table above shows payments and estimates by economic classification : programme 3 (Crime Prevention and Community Police relations. The budget increased from R17.7 million in the 2009/10 financial year to a revised estimate of R19.9 million in the 2012/13 financial year. The 2013/14 budget is

increasing by 48,4 per cent from a 2012/13 revised budget of R19,9 million to R29.5 million in 2013/14. This increase is due to the reprioritisation of funds from programme 1 : (Administration).

Compensation of Employees increased from R11.7 million in 2009/10 to R14.3 million in 2012/13. Goods and Services decreased from R5.9 million in 2009/10 to R5.6 million in 2012/13. The 2013/14 budget for Compensation of Employees increased by 4 per cent from an adjusted R14.3 million in 2012/13 to R14.9 million in provision for salary progressions in terms of the performance management system and carry through allocations for new appointments against funded critical vacant posts in districts.

8.3 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P3: Crime Prevention and Community Police Relations

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Revised and updated PCPS plan of action adopted by PCPS steering committee	1	1	1	1
Number of consolidated reports on the implementation of the Crime Prevention Protocol within schools by SAPA	4	4	4	4
Reports on roll out of Community Safety Forums within Municipalities	4	4	4	4
Provide logistical and strategic support for identified community safety structures	12	12	12	12
No of assessment reports on the number of functional and aligned CPFs to guidelines and policies	4	4	4	4
No of police stations monitored by the Districts	67	67	67	67
No of reports on Community mobilisation programmes implemented	16	16	16	16
No of CSFs in Municipalities	24	24	24	24
Number of consolidated reports on the implementation of the Crime Prevention Protocol within schools by SAPS	60	60	60	60
	0	0	0	0

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 16: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	61	58	65	76	76	76	76
2. Civilian Oversight	7	7	7	7	7	7	7
3. Crime Prevention And Community Police Relations	49	49	51	62	62	62	62
Total personnel numbers	117	114	123	145	145	145	145
Total personnel cost (R'000)	28 682	33 688	35 713	42 869	44 674	47 310	49 955
Unit cost (R'000)	245	296	290	296	308	326	345

9.2 Personnel numbers and costs by component

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	117	114	123	145	145	145	145	145	145	
Personnel cost (R'000)	28 682	33 688	35 713	42 885	42 815	42 869	44 674	47 310	49 955	4.21
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	89	89	89	105	105	105	105	105	105	
Personnel cost (R'000)	22 790	26 546	25 220	31 764	31 764	31 764	30 074	31 849	33 632	(5.32)
Head count as % of total for	76.07	78.07	72.36	72.41	72.41	72.41	72.41	72.41	72.41	
Personnel cost as % of total for	79.46	78.80	70.62	74.07	74.19	74.10	67.32	67.32	67.32	
Finance component										
Personnel numbers (head count)	28	25	34	40	40	40	40	40	40	
Personnel cost (R'000)	5 892	7 142	10 493	13 871	13 871	13 871	14 600	15 461	16 323	5.26
Head count as % of total for	23.93	21.93	27.64	27.59	27.59	27.59	27.59	27.59	27.59	
Personnel cost as % of total for	20.54	21.20	29.38	32.34	32.40	32.36	32.68	32.68	32.68	
Full time workers										
Personnel numbers (head count)	117	114	123	145	145	145	145	145	145	
Personnel cost (R'000)	28 682	33 688	35 713	45 635	45 635	45 635	44 674	47 310	49 955	(2.1)
Head count as % of total for	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for	100.00	100.00	100.00	106.41	106.59	106.45	100.00	100.00	100.00	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for										
Personnel cost as % of total for										

The approved establishment of the department is 305 posts of which 145 posts are funded, 123 posts are permanently filled as at 31 August 2012. Presently, there are no contract employees in the establishment; 145 posts are anticipated to be filled as at 31 March 2013.

9.3 Payments on training by programme

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	170	283	424	446	446	446	471	493	517	5.61
Subsistence and travel										
Payments on tuition							282	296	310	
Other	170	283	424	446	446	446	189	197	207	(57.62)
2. Civilian Oversight	-	-	18	19	19	19	20	21	23	5.26
Subsistence and travel										
Payments on tuition							-	-	-	
Other	-	-	18	19	19	19	20	21	23	5.26
3. Crime Prevention And Community Police Relations	50	1812	384	732		732	302	320	357	(58.74)
Subsistence and travel										
Payments on tuition							189	201	224	
Other	50	1812	384	732	732	732	113	119	133	(84.56)
Total payments on training	220	2 095	826	1 197	1 197	1 197	793	834	897	(33.75)
Subsistence and travel										
Payments on tuition										
Other	220	2 095	826	1 197	1 197	1 197	322	337	363	(73.10)

9.4 Information on training

Table 17: Information on training

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	117	114	123	145	145	145	145	145	145	-
of which										
Number of personnel trained	56	44	46	48	48	48	50	52	52	4.17
Male	21	17	18	19	19	19	20	21	21	5.26
Female	35	27	28	29	29	29	30	31	31	3.45
Number of training opportunities	25	14	16	16	16	16	16	18	18	
Tertiary			5	5	5	5	5	5	5	
Workshops	19	12	7	7	7	7	7	7	7	
Seminars	6	2	4	4	4	4	4	6	6	
Other										
Number of bursaries offered	-	-	-	-	-	-	-	-	-	
External										
Internal										
Number of interns appointed										
Number of learnerships appointed	26	16								

Training that has been offered during these years include Government Media, Safety and Health Employee Programme, Basic Accives and Records Management, Cobits, Employee Assistance Programme, Core of job descriptions and Transversal systems Training as well as the Public sector forums attended by the internal audit unit of the department. Over the 2013 MTEF period, the training budget will mainly be guided by the training needs analysis in the department. The approved and agreed upon training programmes in terms of Employee Performance Management and Development System and departmental workplace skills plan are also provided for in the 2013 MTEF period.

9.5 Structural changes

There were no structural programme structure changes since 01 April 2011 in the department.

2012/13		R'000	2013/14		R'000
1		38 557	1 Administration		34 126
1	Office of the MEC	2 965	1.	Office of the MEC	2 868
2	Office of the Head of Department	2 384	2.	Office of the Head of Department	1 954
3	Finacial Management	21 665	3.	Finacial Management	18 591
4	Corporate Services	11 543	4.	Corporate Services	10 713
2	Civilian Oversight	5 618	2 Civilian Oversight		6 359
1	Policy and Research	431	1.	Policy and Research	453
2	Monitoring and Evaluation	5 187	2.	Monitoring and Evaluation	5 906
3	Crime Prevention And Community Police Relations	20 198	3 Crime Prevention And Community Police Relations		29 494
1	Social Crime Prevention	4 317	1.	Social Crime Prevention	5 968
2	Community Police Relations	2 458	2.	Community Police Relations	5 356
3	Promotion of Safety	13 423	3.	Promotion of Safety	18 170

Annexure to the Estimates of Provincial Revenue and Expenditure

Safety and Liaison

Table B. 1: Specification of receipts

R '000	Outcome			Main appropri- ation	Budget	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	18	24	50	19	19	34	33	34	36	(2.94)
Sales of goods and services	18	24	50	19	19	34	33	34	36	(2.94)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	18	24	50	19	19	34	33	34	36	(2.94)
Insurance commission	18	24	50	19	19	34	33	34	36	(2.94)
Sales of scrap, waste, arms and	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
List Item	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets	-	-	-	-	-	-	-	-	-	
Revenue financial assets	-	-	-	-	-	-	-	-	-	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	-	-	-	-	-	-	-	-	-	
Total departmental receipts	18	24	50	19	19	34	33	34	36	(2.94)

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

R'000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	46 740	51 540	57 550	64 077	62 747	62 782	67 217	72 718	74 492	7.06
Compensation of employees	28 682	33 688	35 713	42 885	42 815	42 869	44 674	47 310	49 955	4.21
Salaries and wages	25 252	29 316	32 129	38 897	38 842	38 896	40 189	42 506	44 768	3.32
Social contributions	3 430	4 372	3 584	3 988	3 973	3 973	4 485	4 804	5 187	12.89
Goods and services	18 045	17 849	21 832	21 192	19 932	19 913	22 543	25 408	24 537	13.21
Of which										
Administrative fees	22	3	11	11	5	57	12	13	14	(78.95)
Advertising	1058	1364	903	1081	971	1033	915	833	1080	(1142)
Assets less than the capitalisation threshold	94	90	38	342	253	64	367	334	325	473.44
Audit cost: External	2 227	2 707	2 525	2 447	2 447	2 734	2 538	2 647	2 431	(7.17)
Bursaries: Employees	-	-	-	21	21	-	471	497	534	
Catering: Departmental activities	1620	1401	1539	803	573	114	542	542	1214	(5135)
Communication	1895	1753	3 017	1831	1711	2 588	3 281	3 115	2 648	26.78
Computer services	654	457	1219	1118	1118	1789	1 809	1815	1344	1.12
Cons/prof: Business & advisory services	340	151	73	-	-	(509)	-	-	-	(100.00)
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	
Cons/prof: Legal costs	171	164	223	127	127	291	134	141	147	(53.95)
Contractors	-	-	128	32	12	34	34	36	38	
Agency and support / outsourced services	38	8	589	431	411	507	453	452	453	(10.65)
Entertainment	16	2	30	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	10	-	-	-	(100.00)
Inventory: Food and food supplies	88	148	101	-	(15)	63	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	14	7	-	-	-	31	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	23	-	-	-	(100.00)
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	53	46	203	198	188	112	209	219	230	86.61
Inventory: Stationery and printing	860	591	550	990	830	672	1778	1494	1258	164.58
Lease payments	242	269	2 351	1042	1037	801	1153	2 938	2 679	43.95
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	35	29	13	-	-	85	-	-	-	(100.00)
Transport provided dept activity	-	-	3 570	2 192	2 142	1991	-	-	-	(100.00)
Travel and subsistence	6 895	6 690	3 015	5 894	5 534	5 205	6 338	7 857	7 957	2177
Training & staff development	195	1189	756	731	731	264	322	337	363	2197
Operating payments	577	210	293	401	401	285	759	560	544	166.32
Venues and facilities	951	570	685	1500	1435	669	1428	1578	1278	113.45
Interest and rent on land	13	3	5	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	13	3	5	-	-	-	-	-	-	
Transfers and subsidies	147	74	71	-	70	85	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (no-n-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	147	74	71	-	70	85	-	-	-	(100.00)
Social benefits	147	74	71	-	70	85	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	522	962	347	296	496	446	2 762	728	343	519.28
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	522	962	347	296	496	446	2 762	728	343	519.28
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	522	962	347	296	496	446	2 762	728	343	519.28
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	311	59	12	-	-	-	-	-	-	
Total economic classification	47 720	52 635	57 980	64 373	63 313	63 313	69 979	73 446	74 835	10.53

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

R '000	Outcome			Main appropriati on	Adjusted appropriati on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	27 541	29 521	35 912	38 261	37 410	37 445	33 696	35 862	36 910	(10.01)
Compensation of employees	15 790	17 731	20 650	24 413	24 398	24 359	25 416	26 916	28 418	4.34
Salaries and wages	13 955	15 252	17 867	22 910	22 910	22 871	23 899	25 314	26 647	4.49
Social contributions	1835	2 479	2 783	1503	1488	1488	1 517	1602	1771	195
Goods and services	11 738	11 787	15 262	13 848	13 012	13 086	8 280	8 946	8 492	(36.73)
Of which										
Administrative fees	22	3	11	11	5	57	12	13	14	(78.95)
Advertising	591	590	647	680	575	676	500	403	487	(26.04)
Assets less than the capitalisation threshold	87	80	23	185	106	24	201	159	141	737.50
Audit cost: External	2 227	2 707	2 525	2 447	2 447	2 734	1 538	1235	993	(43.75)
Bursaries: Employees	-	-	-	-	-	-	282	296	310	
Catering: Departmental activities	567	363	428	246	236	241	205	209	210	(14.94)
Communication (G&S)	1606	1494	1924	1646	1526	1781	686	637	573	(6148)
Computer services	654	457	1219	1118	1118	1789	1 509	1197	1344	(15.65)
Consultants and professional services: Business and advisory services	340	151	59	-	-	(509)	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	164	22	127	127	291	134	141	147	(53.95)
Contractors	-	-	55	32	12	12	34	36	38	183.33
Agency and support / outsourced services	36	6	584	-	(20)	83	-	-	-	(100.00)
Entertainment	16	2	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	10	-	-	-	(100.00)
Inventory: Food and food supplies	41	104	62	-	(15)	39	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	14	7	-	-	-	20	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	23	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	41	28	165	140	130	73	148	155	162	102.74
Inventory: Stationery and printing	747	484	429	599	479	463	866	1061	806	87.04
Operating leases	198	264	2 351	1017	1017	799	185	271	103	(76.85)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	5	5	-	-	-	85	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	1842	1210	1160	649	-	-	-	(100.00)
Travel and subsistence	3 221	4 186	1879	3 080	2 864	2 947	1 079	2 308	2 528	(63.39)
Training and development	170	283	567	446	446	302	189	197	207	(37.42)
Operating payments	456	194	194	260	260	186	275	289	103	47.85
Venues and facilities	699	215	276	604	539	311	437	339	326	40.51
Interest and rent on land	13	3	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	13	3	-	-	-	-	-	-	-	
Transfers and subsidies	10	12	27	-	15	30	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	10	12	27	-	15	30	-	-	-	(100.00)
Social benefits	10	12	27	-	15	30	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	522	959	319	296	496	446	430	100	113	(3.59)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	522	959	319	296	496	446	430	100	113	(3.59)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	522	959	319	296	496	446	430	100	113	(3.59)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	59	12	-	-	-	-	-	-	
Total economic classification	28 073	30 551	36 270	38 557	37 921	37 921	34 126	35 962	37 023	(10.01)

Table B.2B: Details of payments and estimates by economic classification: P2 : Civilian Oversight

R'000	Outcome			Main appropriati on	Adjusted appropriati on 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1622	1653	3 708	5 618	5 495	5 491	6 259	6 905	7 129	13.99
Compensation of employees	1199	1179	2 660	4 243	4 218	4 218	4 394	4 654	4 915	4.17
Salaries and wages	1076	1032	2 511	4 164	4 139	4 139	4 320	4 576	4 833	4.37
Social contributions	123	147	149	79	79	79	74	78	82	(6.33)
Goods and services	423	474	1048	1375	1277	1273	1 865	2 251	2 214	46.50
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	5	-	5	5	5	5	
Assets less than the capitalisation threshold	-	-	-	14	14	-	15	16	17	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	28	21	49	33	13	64	35	37	39	(45.31)
Communication (G&S)	41	35	45	47	47	84	50	53	55	(40.48)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	201	-	-	-	-	-	-	
Contractors	-	-	3	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	431	431	424	453	452	453	6.84
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	3	5	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicals inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	4	3	-	60	60	46	63	66	69	36.96
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and Hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	455	-	-	448	-	-	-	(100.00)
Travel and subsistence	336	394	241	657	584	162	1 109	1480	1427	629.61
Training and development	-	-	-	19	19	10	20	21	23	100.00
Operating payments	-	-	42	43	43	-	45	47	49	
Venues and facilities	14	18	7	66	66	40	70	74	77	75.00
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	25	29	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	25	29	-	-	-	(100.00)
Social benefits	-	-	-	-	25	29	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	10 0	114	115	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	10 0	114	115	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	10 0	114	115	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	311	-	-	-	-	-	-	-	-	
Total economic classification	1 933	1 653	3 708	5 618	5 520	5 520	6 359	7 019	7 244	15.20

Table B.2C: Details of payments and estimates by economic classification: P3 : Crime Prevention

R '000	Outcome			Main appropri- ation	Adjusted appropri- ation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	17 577	20 366	17 930	20 198	19 842	19 846	27 262	29 951	30 453	37.37
Compensation of employees	11 693	14 778	12 403	14 229	14 199	14 292	14 864	15 740	16 622	4.00
Salaries and wages	10 221	13 032	11 751	11 823	11 793	11 886	11 970	12 616	13 288	0.71
Social contributions	1 472	1 746	652	2 406	2 406	2 406	2 894	3 124	3 334	20.28
Goods and services	5 884	5 588	5 522	5 969	5 643	5 554	12 398	14 211	13 831	123.23
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	467	774	256	396	396	352	4 10	425	588	16.48
Assets less than the capitalisation threshold	7	10	15	143	133	40	151	159	167	277.50
Audit cost: External	-	-	-	-	-	-	1 000	1412	1438	
Bursaries: Employees	-	-	-	21	21	-	189	201	224	
Catering: Departmental activities	1025	1017	1062	524	324	809	302	296	965	(62.67)
Communication (G&S)	248	224	1048	138	138	723	2 545	2 425	2 020	252.01
Computer services	-	-	-	-	-	-	300	618	-	
Consultants and professional services: Business and advisory services	-	-	14	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	171	-	-	-	-	-	-	-	-	
Contractors	-	-	70	-	-	22	-	-	-	(100.00)
Agency and support / outsourced services	2	2	5	-	-	-	-	-	-	
Entertainment	-	-	30	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	47	41	34	-	-	24	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	11	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	12	18	38	58	58	39	61	64	68	56.41
Inventory: Stationery and printing	109	104	121	331	291	163	849	367	383	420.86
Operating leases	44	5	-	25	20	2	968	2 667	2 576	48300.00
Rental and Hiring	-	-	-	-	-	-	-	-	-	
Property payments	30	24	13	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	1273	982	982	894	-	-	-	(100.00)
Travel and subsistence	3 338	2 110	895	2 157	2 086	2 106	4 150	4 069	4 002	97.06
Training and development	25	906	189	266	266	(48)	113	119	133	(335.42)
Operating payments	121	16	57	98	98	99	439	224	392	343.43
Venues and facilities	238	337	402	830	830	318	921	1 165	875	189.62
Interest and rent on land	-	-	5	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	5	-	-	-	-	-	-	
Transfers and subsidies	137	62	44	-	30	26	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	137	62	44	-	30	26	-	-	-	(100.00)
Social benefits	137	62	44	-	30	26	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	3	28	-	-	-	2 232	514	115	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	3	28	-	-	-	2 232	514	115	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	3	28	-	-	-	2 232	514	115	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	17 714	20 431	18 002	20 198	19 872	19 872	29 494	30 465	30 568	48.42

◆ **END OF EPRE** ◆