Foreword to the Overview of Provincial Revenue and Expenditure for the 2013/14 MTEF

The prevailing weak global economy has put some strain on the domestic economy and this is evidenced by the widening trade deficit (as a result of weaker global demand for South African exports) investment uncertainty, volatile capital flows and currency and commodity prices. There are also domestic factors that are a cause of concern to our own domestic economy; these are—mining and other sectors strikes, the balance between electricity supply and demand, infrastructure bottlenecks, etc. All of the factors outlined above are presenting a serious stress on the fiscal framework, both nationally and provincially. Such an economic shock which has its origins far away may prove to be a challenging hindrance to our own economic growth if not handled cautiously.

The 2013 MTEF fiscal framework is very constrained and thus presents us with an opportunity to lock our concerted focus on key priorities that are designed to yield better economic growth prospect, employment creation as well as bettering the living conditions of our citizenry. The core principle of prudency in utilizing public resources by all stakeholders remains at the centre of this 2013 MTEF budget; furthermore, commitment to cost saving measures and reprioritization of budget to high impact services will also be monitored throughout the MTEF.

The 2013 MTEF Provincial Fiscal Framework remains tight and priorities continue to increase within the limited fiscal envelope. Furthermore, the subsequent decrease of learner numbers following the 2011 Census outcome will have an adverse impact on the province's share/allocation of the Provincial Equitable Share over the 2013 MTEF. The province will continue with its Revenue Enhancement Allocation strategy aimed at optimizing revenue collection in the province to bolster total provincial receipts.

It is evident that there will a limited expansion on provincial priorities over the 2013 MTEF hence the reprioritization to fund core provincial priorities.

The provincial government over the 2013 MTEF is committed to the programme of action as pronounced by the President, which amongst others include:

- Ignite growth and job creation.
- Invest in improving potential GDP growth, while taking necessary measures to promote inclusivity.
- Narrow inequality, especially between poor and upper-income groups.
- Implement our economic and social policies more effectively.
- Fix our education system, which is the ultimate guarantor of a better future for our children.
- Enhance the labour relations system based on lessons from the recent past.
- Help small and medium-sized businesses to grow, employ and export.
- Increase exports to narrow current account imbalances.
- Radically improve the living conditions of poor communities.

By pulling our resources together we will be able to implement government programmes as mandated by the citizens.

Mr. S.J MOHAI

MEC FOR FINANCE: FREE STATE PROVINCE

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PART A:
OVERVIEW OF PROVINCIAL REVENUE AND
EXPENDITURE

1. Socio economic outlook

1.1 Free State demographics

Remarkably different population dynamics within South Africa imply that fast growing provinces are characterized by rapidly changing needs that should be reflected in the allocation of the budget. At the same time, budgetary rules (provincial equitable share) preventing major reallocations of the budget may unfairly penalize slow growing provinces. Provinces receive different amounts of spending because of different population sizes.

This section outlines the statistical interpretation and description of a population with reference to distribution, composition or structure. Statistics South Africa had just released revised results of Census 2011 on the 8th of February 2013.

Table 1.1.1: Total population by province – Census 1996, 2001 and 2011

Province	Census 1996	Census 2001	% Change 1996/2001	Census 2011	% Change 2001/2011	% Change 1996/2011
Eastern Cape	6,147,244	6,278,651	2.1	6,562,053	4.5	6.7
Free State	2,633,504	2,706,775	2.7	2,745,590	1.4	4.3
Gauteng	7,834,125	9,388,854	16.6	12,272,263	30.7	56.7
KwaZulu-Natal	8,572,302	9,584,129	10.6	10,267,300	7.1	19.8
Limpopo	4,576,566	4,995,462	8.4	5,404,868	8.2	18.1
Mpumalanga	3,123,869	3,365,554	7.2	4,039,939	20.0	29.3
North West	2,727,223	2,984,098	8.6	3,509,953	17.6	28.7
Northern Cape	1,011,864	991,919	(2.0)	1,145,861	15.5	13.2
Western Cape	3,956,875	4,524,335	12.5	5,822,734	28.7	47.2
South Africa	40,583,572	44,819,777	9.5	51,770,561	15.5	27.6

Source: Statistics SA, Census 2011

Over a period of 15 years (i.e. between 1996 and 2011) the number of population in Free State increased by 4.3 percentage points. The Free State's population has increased by more than 112 000 people since 1996. Census 2011 results show Free State as the province that has least population growth rate when measured between 2001 and 2011. Northern Cape has the least population but it managed to increase its growth rate by 15.5 percentage points in 2011. However, it continues to show Gauteng as the province that is most inhabited in spite of KwaZulu-Natal being the province with the largest share of population since census 1996.

Table 1.1.2: Free State sex group in numbers, 2011

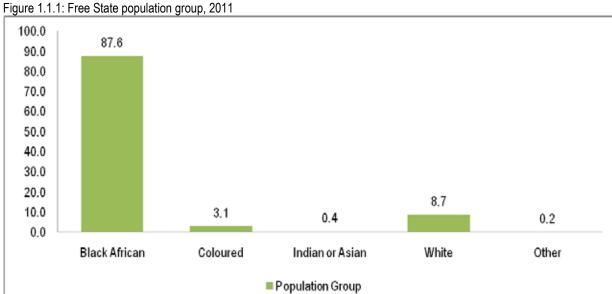
Sex	Number
Female	1,416,623
Male	1,328,967
Total	2,745,590

Source: Statistics SA, Census 2011

According to Geohive.com, a site specializing in population statistics, there are around 3,248,080,000 males on the planet and around 3,214,983,000 females. That translates to men accounting for 50.25 per cent of the population. Interestingly, ratios vary from country to

country. However, in China, males outnumber females by nearly 36 million. In Cuba, the number of males and females is about equal, give or take a few thousand.

Nationally, more females are born than males. Still, in the Free State, the province experienced more females than Males. Females accounts to 51.6 per cent of the population while Males only 48.4 per cent in the Free State.



Source: Statistics SA, Census 2011

By far, the largest population group in the Free State is Black African, with 2 405 533 people (87.6 per cent of the total population). Second largest population group is Whites with 239 026 which is 8.7 per cent of the total Free State population group. The least population group is Indians or Asians with 0.4 per cent notwithstanding other population group.

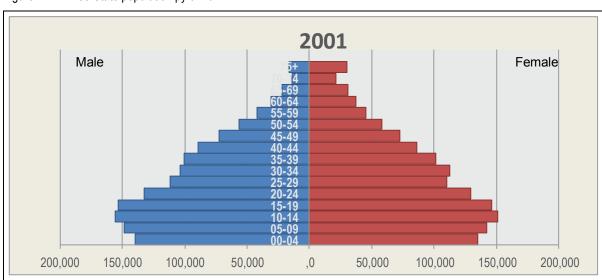
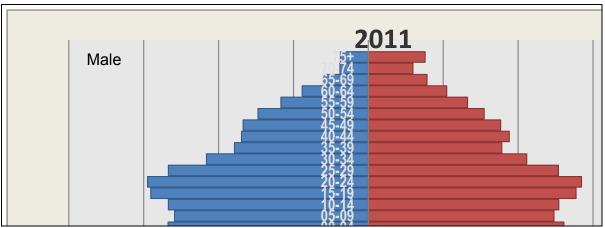


Figure 1.1.2: Free State population pyramid

Source: Global Insight, 2011

Figure 1.1.2: continuation (Free State population pyramid)



Source: Global Insight, 2011

According to the World Factbook, the population growth rate is described as the annual percentage change in the population, resulting from a surplus (or deficit) of births over deaths and the balance of migrants entering and leaving the province. The rate may be positive or negative. In Free State case, the rate is gradually moving up. This growth rate (population size) will determine how great a burden would be imposed on a province by changing needs of people for infrastructure (e.g. schools, hospitals, housing, roads), resources (e.g. food, water, electricity) and jobs.

In 2001, there were more children and teenagers (aged 00-19) than 2011. Currently there are more youth aged 20-29 than in the year 2001. From the age of 44-75 years the pattern is more comparable except that males were increasing gradually.

Table 1.1.3: Migration by province of birth versus province where the person was counted (numbers)

	EC	FS	GP	KZN	LP	MP	NW	NC	wc
wc	105,214	19,555	186,412	32,754	20,154	17,019	15,210	27,409	4,032,687
EC	5,982,758	67,757	535,100	281,736	21,127	62,825	93,442	22,211	894,289
NC	23,285	27,861	92,503	58,220	6,341	26,283	46,809	953,640	85,323
FS	23,785	2,316,399	382,525	37,752	18,739	47,631	96,349	21,035	47,390
KZN	45,255	27,487	703,509	9,150,357	13,189	105,855	34,620	8,487	61,945
NW	7,235	26,712	419,081	22,488	30,504	31,990	2,680,769	42,138	17,736
GP	83,097	71,574	6,678,316	124,247	128,662	182,041	164,140	17,539	167,524
MP	14,684	12,282	510,995	44,124	78,030	3,157,644	41,675	3,968	23,413
LP	7,113	16,361	1,290,106	21,098	4,803,480	166,470	97,593	3,353	15,316
Outside SA	75,319	68,896	1,134,587	169,377	165,351	153,115	152,504	19,770	260,952
Total	6,367,745	2,654,884	11,933,134	9,942,153	5,285,577	3,950,873	3,423,111	1,119,550	5,606,575

Source: Statistics SA, Census 2011

NB: Numbers exclude: do not know, unspecified and not applicable

Migration and urbanization are related phenomena that accompany development because people tend to move from rural to urban areas in search of jobs and better amenities which bring population pressure on cities. In addition, migration also occurs when another part of the country offers better opportunities.

The dream of a better life in cities can easily become a nightmare. More immigrants are seen entering the province from Gauteng province (71 574) and Eastern Cape (67 757). Mpumalanga residents are the least (12 282) in Free State province. Migration from one country to another is also common. Despite high emigration levels, a high level of non-South African immigrants has settled in the province, in particular from countries such as Lesotho, Zimbabwe, Nigeria, Bangladesh, and other countries. In 2011, it is estimated that 68 896 non-South Africans were residing in the Free State.

1.2 Free State Economic Indictors

The material conditions that continue to permeate and besiege the global economic dialogue, that of the imminent recession in the Eurozone and the United States, have suddenly rescinded and the International Monetary Fund (IMF) January 2013 World Economic Update is rather positive on global growth outlook. According to the IMF (2013), global economic growth is projected to increase during 2013, as the factors underlying the soft global activity are expected to subside. However, the anticipated upsurge is projected to be more gradual than was previously declared in the IMF October 2012 World Economic Outlook (WEO) projections. Economic conditions improved modestly in the third quarter of 2012, with global growth increasing to about 3 per cent. The main reason attributed to this upsurge in global growth is the accelerated growth of emerging market economies, where activity picked up broadly as expected, and the United States, where growth surprised on the upside.

The projection and indications as suggested by the IMF, that the global economy would gradually grow to levels surpassing previous years, bodes well for South Africa. The country has steered and steadied through the tide brought about by the 2009 recession to assimilate to a resilient growth trajectory, registering an average growth of 3.3 per cent, post-recession. However, this average growth is still well below the pre-crisis era, wherein the country recorded averaged growth of 4.5 per cent, i.e. between 2002 and 2008. On to the Free State provincial economy front, the province registered growth rates of 2.3 per cent and 2.5 per cent for the years 2010 and 2011. These growth rates continued to be well off the pre-recession figures, were the province recorded an average growth of 3.8 per cent, and recorded a somewhat invariably healthy unemployment level of 22.6 per cent during fourth quarter of 2008.

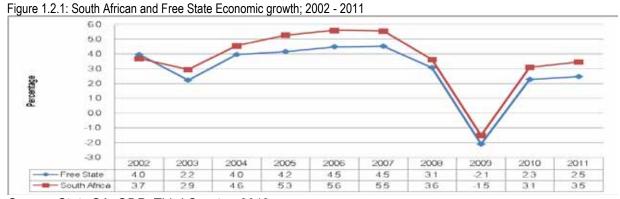
Table 1.2.1: Sectoral Composition of the Free State Economy; 2002 - 2011

Industry	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Primary Industries	14.6%	14.5%	14.1%	14.3%	12.7%	12.1%	11.7%	11.4%	11.5%	11.2%
Agriculture, forestry and fishing	4.1%	3.7%	3.6%	3.6%	3.1%	3.1%	3.6%	3.6%	3.5%	3.5%
Mining and quarrying	10.5%	10.8%	10.5%	10.7%	9.6%	9.0%	8.1%	7.8%	8.0%	7.8%
Secondary Industries	16.7%	16.3%	16.5%	16.5%	16.7%	16.8%	16.6%	16.1%	16.3%	16.2%
Manufacturing	12.6%	12.2%	12.2%	12.2%	12.4%	12.4%	12.3%	11.6%	12.0%	11.9%
Electricity, gas and water	2.7%	2.7%	2.8%	2.8%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%
Construction	1.4%	1.5%	1.5%	1.5%	1.5%	1.7%	1.8%	2.0%	1.8%	1.8%
Tertiary industries	58.1%	58.6%	58.8%	58.5%	59.4%	60.0%	60.7%	61.8%	61.3%	61.6%
Wholesale, retail and motor trade; catering & accommodation	10.3%	10.4%	10.5%	10.4%	10.6%	10.5%	10.3%	10.1%	10.2%	10.3%
Transport, storage and communication	8.1%	8.1%	8.0%	7.9%	8.0%	8.1%	8.2%	8.3%	8.2%	8.1%
Finance, real estate and business services	15.1%	15.1%	15.6%	15.8%	16.6%	17.1%	17.7%	18.0%	17.8%	17.9%
Personal services	11.2%	11.6%	11.3%	11.2%	11.3%	11.4%	11.4%	11.5%	11.3%	11.2%
General government services	13.4%	13.5%	13.3%	13.2%	13.1%	13.0%	13.1%	13.9%	13.9%	14.0%
All industries at basic prices	89.4%	89.5%	89.4%	89.3%	88.9%	88.9%	89.0%	89.2%	89.1%	89.1%
Taxes less subsidies on products	10.6%	10.5%	10.6%	10.7%	11.1%	11.1%	11.0%	10.8%	10.9%	10.9%
GDPR at market prices	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Stats SA, GDP, Third Quarter, 2012

Table 1.2.1 above illustrates the Free State provincial economy through a disaggregated sectoral composition, from 2002 until 2011. Sectoral composition loosely refers to how the economy in a particular region is composed of sectorally or by which sectors and their relative contribution to the given economy. The Free State economy is a relatively small regional economy, with the main aggregated sector being the Tertiary sector, with an averaged 59.9 per cent share during the period under review, followed by the Secondary sector which accounted for 16.2 per cent, of the provincial economy.

Disaggregating the sectors further and thus focusing on per sector basis, the Finance sector is the sector, commanding a weighty 17.9 per cent stake of the provincial economy in 2011. The Financial services sector, had relatively low variation over the reviewed period, registering a variance of 1.2 per cent, and a growth of 18.9 per cent (between 2002 and 2011). The Financial services sector is followed by the General Government and Manufacturing which accounted for 14.0 per cent and 11.9 per cent respectively. It is worth noting that both the General Government and the Manufacturing sector are the biggest employers in the province, with a combined total of 36.4 per cent of the employed population. The sector with the least contribution to the provincial economy during 2011, was the Constriction sector, which constituted a measly 1.8 per cent of the provincial GDP, declining by an unprecedented 9.1 per cent between 2009 and 2011. The decline in the sector is a cause for concern, as the sector is considered to be a relatively labour-intensive sector and thus a decline could reflect in the increase in the number of poor-persons in the province.



Source: Stats SA, GDP, Third Quarter, 2012

Figure 1.2.1 above depicts the South African and Free State economic performance for the period 2002 to 2011, using the predominantly used measure of economic growth, i.e. GDP. There exists a strong positive correlation between the Free State economic growth and that of South Africa, leading to a correlation coefficient of 0.9804 for the period under scrutiny. This, therefore, implies there exist a strong likelihood that if the South African economy grows, that of the Free State will follow suit. However, it is important to note that the Free State growth would not necessarily be equal to that of the country, but rather the direction would in all probability be the same.

The Free State economy continued to track the South African economy, averaging 2.9 per cent, relative to 3.6 per cent, during the reviewed period. The impact of the 2009 recession was rather impactful for the province as compared to that of the country, with the Free State registering a negative growth of 2.1 per cent relative to the 1.5 per cent recorded by the country. Post-recession, the province and South Africa were relinquished from its clutches to record growths of 2.3 per cent and 3.1 per cent respectively, spelling a two-fold increase for the province. Growth remained unabated in 2011, wherein the Free State economy grew marginally, from the 2.3 per cent recorded in 2010 to 2.5 per cent. According to Stats SA, the propellant for South African growth during 2011 have been both the General Government and the financial services sectors, which both accounted for 34.7 per cent combined weight.

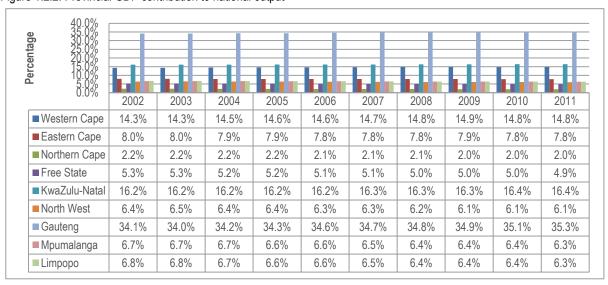
Table 1.2.2: Free State Gross Domestic Product

Industry	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Primary Industries	14.0	1.2	1.4	5.5	-7.0	-1.0	-0.3	-4.6	3.7	-0.3
Agriculture, forestry and fishing	-0.4	-7.3	0.5	5.2	-9.8	1.5	21.9	-3.5	1.1	0.6
Mining and quarrying	20.8	4.5	1.7	5.6	-6.0	-1.9	-7.8	-5.1	4.9	-0.7
Secondary Industries	2.1	0.2	4.8	4.1	6.2	5.2	1.6	-5.1	3.6	1.8
Manufacturing	3.1	-0.9	4.0	3.9	6.9	4.3	2.1	-7.5	5.1	2.3
Electricity, gas and water	3.5	2.1	7.8	4.4	3.0	3.3	-3.6	-3.9	3.4	0.3
Construction	-8.6	6.0	6.6	5.2	6.1	15.7	6.3	10.4	-5.5	8.0
Tertiary industries	2.8	3.2	4.2	3.7	6.2	5.5	4.3	-0.4	1.5	3.0
Wholesale, retail and motor trade; catering										
and accommodation	3.4	3.0	5.4	3.0	6.1	4.1	0.7	-3.4	3.1	3.6
Transport, storage and communication	5.7	2.2	2.4	3.4	5.0	5.8	4.4	-1.0	1.2	1.9
Finance, real estate and business										
services	3.4	2.2	7.9	5.1	9.8	7.6	7.2	-0.7	1.2	3.1
Personal services	2.5	5.5	1.8	3.0	5.1	5.3	3.7	-1.5	0.2	2.2
General government services	0.3	3.4	2.4	3.3	3.5	3.8	3.8	3.8	2.2	3.7
All industries at basic prices	4.4	2.3	3.9	4.0	4.1	4.5	3.2	-1.8	2.2	2.4
Taxes less subsidies on products	1.0	1.5	4.8	5.2	8.0	4.7	2.5	-4.5	3.1	3.3
GDPR at market prices	4.1	2.2	4.0	4.2	4.5	4.5	3.1	-2.1	2.3	2.5

Source: Stats SA, GDP, Third Quarter, 2012

The preceding section interrogated the relative growth rates of the Free State economy and that of South Africa, thus table 1.2.2 above discerns and highlights how these growths were achieved, through analysis of the sectors' relative contributions to the provincial economy. The biggest aggregated sector, i.e. tertiary sector was the only sector to note positive growth, with both the secondary and primary sectors waning, for the period reviewed. The major propellant for the provincial economic growth during 2011 was General Government which recorded growth of 3.7 per cent, as this is noted also with the sector's relative strength in the economy. General Government is the second major contributor to the provincial economy, and its relative strength in the province could not have been felt more than during 2009, when it was the only sector to register positive growth at the height of the recession, not only did the sector record 3.8 per cent growth, it also was responsible for a major dent in the unemployment figures, wherein it recorded growth in employment levels despite other critical sectors shedding jobs.

Figure 1.2.2: Provincial GDP contribution to national output



Source: Stats SA, GDP, Third Quarter, 2012

According figure 1.2.2 above, the Gauteng province continued to be a dominant economic force in South Africa, contributing an impactful 35.3 per cent to the national economy in 2011. The Gauteng province has, for the period reviewed, contributed an averaged 34.2 per cent to the national economy, with minimal variation of 0.4 per cent, and thus spelling growth of 3.6 per cent. The Province of Champions, as Gauteng province is aptly named, is followed by KwaZulu-Natal and the Western Cape province, with contributions of 16.4 per cent and 14.8 per cent, respectively. The Free State's contribution to the national economy has averaged a rather timid 5.1 per cent during the period assessed. The Free State's contribution to the national output declined by 7.0 per cent, from 5.3 per cent in 2002 to 4.9 per cent in 2011, with a minimal variation of 0.1 per cent.

The world and national economic outlook continues to be somber, and the story does not look starkly different provincially. According to the IMF (2012), South Africa is set to record growth of 3.3 per cent, 0.2 percentage points lower than initially projected. IHS Global Insight (2012) forecast the Free State economy to grow by roughly 3.1 per cent on average between the 2012 and 2016, bridging the 4 percentage point mark towards the end of the forecast period or in 2016, when it is anticipated to register a 4.1 per cent growth.

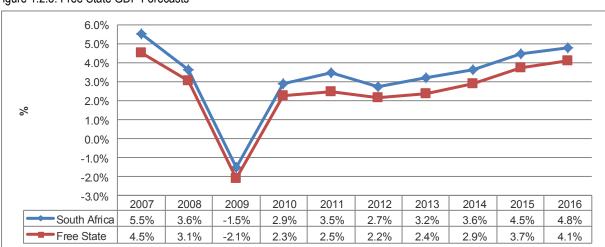


Figure 1.2.3: Free State GDP Forecasts

Source: Global Insight, Rex; Stats SA, GDP, Third Quarter, 2012

Figure 1.2.3 above indicates and thus confirm that the Free State growth performance has lacked behind the South Africa's average, and according to IHS Global Insight forecasts does not indicates the trends seizing in the near future. Between 2009 and 2011, the Free State growth rate averaged 1.2 per cent, whilst the national average for the same period was 1.5 per cent, about 0.30 percentage points higher than that of the Free State. Post-crisis, the Free State economy registered growth rate of 2.3 per cent in 2010, spelling an increase of 4.4 percentage points. The IHS Global Insight growth projections indicate a somber outlook for the provincial economy; the provincial growth is expected to hover around the 3.1 per cent mark from 2012 to 2016.

Free State Labour Market Review

Understanding labour market trends is key to designing effective policies for job creation. National and regional employment estimates and projections trace the potential of different regions in the country to absorb an ever growing labour force. Unemployment rates by age group and sex allow the identification of vulnerable groups most in need of support. Similarly, estimates of working poverty help target efforts to promote decent work and poverty reduction strategies more precisely. Such indicators form the basis of a modern labour

market information and analysis system to support the deployment and assessment of national employment policies.

As illustrated in table 1.2.3 below, the Free State labour force increased by 15 000 persons between Q3:2012 and Q4:2012. This increase was due to an increase in the number of the unemployed by 17 000. The number of employed persons on the other hand decreased by 4 000. This lead to the unemployment rate increasing by 1.2 of a percentage point from 32.0 per cent in Q3:2012 to 33.2 per cent in Q4:2012.

Compared to a year ago, employment decreased by 2.8 per cent (21 000), unemployment increased by 15.6 per cent (49 000), the number of discouraged work-seekers decreased by 5.7 per cent (5 000) and other (not economically active) decreased by 1.4 per cent (10 000) in Q4:2012, resulting in a net decrease of 1.9 per cent (15 000) among the not economically active population.

Table 1.2.3: Free State Labour Force Characteristics

	Oct- Dec 2011	Jan- Mar 2012	Apr- Jun 2012	Jul- Sep 2012	Oct- Dec 2012	Qrt to Qrt change	Year on year change	Qrt to Qrt change	Year on year change
			Per	Percent					
Population 15-64 yrs	1,877	1,881	1,884	1,888	1,891	3	14	0.2	0.7
Labour Force	1,067	1,087	1,085	1,081	1,096	15	29	1.4	2.7
Employed	753	737	728	736	732	-4	-21	-0.5	-2.8
Unemployed	314	350	357	346	363	17	49	4.9	15.6
Not economically active	810	794	799	806	795	-11	-15	-1.4	-1.9
Discouraged work-seekers	87	69	82	87	82	-5	-5	-5.7	-5.7
Other(not economically active)	723	725	717	719	713	-6	-10	-0.8	-1.4
Rates (%)									
Unemployment rate	29.4	32.2	32.9	32.0	33.2	1.2	3.8		
Employed / population ratio (Absorption)	40.1	39.2	38.6	39.0	38.7	-0.3	-1.4		
Labour force participation rate	56.8	57.8	57.6	57.3	57.9	0.6	1.1		-

Source: Stats SA, QLFS Quarter 4, 2012

Table 1.2.4 below shows a decrease in the unemployment rate in six of the nine provinces in Q4:2012 compared to Q3:2012. The biggest decrease in the unemployment rate was observed in Limpopo (2.6 percentage points), North West (1.7 percentage points) and Mpumalanga (1.7 percentage points). The biggest increase in unemployment rate was recorded in KwaZulu-Natal (1.2 percentage points) and Free State (1.2 percentage points).

In comparison to the same period last year, the unemployment rate increased by 1,0 percentage point at the national level. The biggest increases in the unemployment rate were observed in Free State (3.8 percentage points), KwaZulu-Natal (3.2 percentage points) and Eastern Cape (2.7 percentage points). The biggest decrease in unemployment rate was recorded in Gauteng (1.4 percentage points) in the same period (Stats SA, 2012).

Table 1.2.4: Employment by province

	Oct-Dec 2011	Jul-Sep 2012	Oct-Dec 2012	Qtr-to-qtr change	Year-on-year on change	Qtr-to-qtr change	Year-on-year on change
Province			Percent				
Western Cape	1 842	1 806	1 824	18	-18	1	-1
Eastern Cape	1 326	1 330	1 261	-69	-65	-5.2	-4.9
Northern Cape	291	290	292	2	1	0.7	0.3
Free State	753	736	732	-4	-21	-0.5	-2.8
KwaZulu-Natal	2 562	2 533	2 493	-40	-69	-1.6	-2.7
North West	700	745	747	2	47	0.3	6.7
Gauteng	4 115	4 194	4 178	-16	63	-0.4	1.5
Mpumalanga	923	928	959	31	36	3.3	3.9
Limpopo	985	1 084	1 092	8	107	0.7	10.9
South Africa	13 497	13 645	13 577	-68	80	-0.5	0.6

Source: Stats SA, QLFS Quarter 4, 2012

Table 1.2.4 above shows that between Q3:2012 and Q4:2012, there were job losses in four of the nine provinces, with the largest declines observed in Eastern Cape (69 000), KwaZulu-Natal (40 000) and Gauteng (16 000). The Free State lost 4 000 jobs. There were employment gains in Mpumalanga (31 000), Western Cape (18 000) and Limpopo (8 000) over the same period.

Compared to the year ended December 2011, employment increased in five of the nine provinces, with Limpopo (107 000), Gauteng (63 000) and North West (47 000) being the biggest contributors, while job losses were observed in KwaZulu-Natal (69 000), Eastern Cape (65 000) and Free State (21 000).

Table 1.2.5: Employment by industry

	Oct- Dec 2011	Jan- Mar 2012	Apr- Jun 2012	Jul- Sep 2012	Oct- Dec 2012	Qrt to Qrt change	Year on year change	Qrt to Qrt change	Year on year change
				Thous	and			Per	cent
Industry	753	737	728	736	732	-4	-21	-0.5	-2.8
Agriculture	62	72	56	68	63	-5	1	-7.4	1.6
Mining	27	28	26	27	27	0	0	0.0	0.0
Manufacturing	64	54	57	59	71	12	7	20.3	10.9
Utilities	3	5	6	6	3	-3	0	-50.0	0.0
Construction	49	47	48	51	52	1	3	2.0	6.1
Trade	173	160	156	149	150	1	-23	0.7	-13.3
Transport	35	27	30	32	28	-4	-7	-12.5	-20.0
Finance	62	70	76	66	66	0	4	0.0	6.5
Community and social services	192	181	176	180	183	3	-9	1.7	-4.7
Private households	85	92	97	96	91	-5	6	-5.2	7.1

Source: Stats SA, QLFS Quarter 4, 2012

The biggest employers in the Free State province in Q4:2012 were the community and social services (25.0 per cent), trade (20.5 per cent) and private households (12.4 per cent)

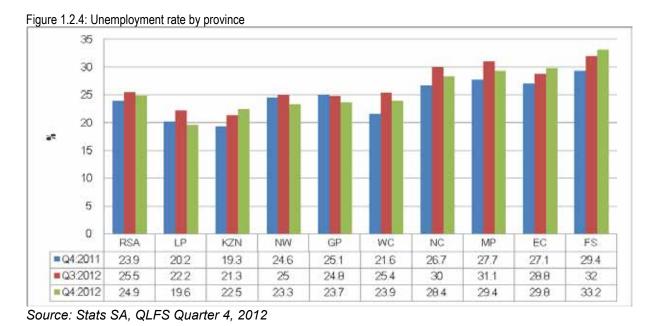
industries, whilst the smallest were utilities (0.4 per cent), mining (3.7 per cent) and transport (3.8 per cent).

Table 1.2.5 above indicates that between Q2:2012 and Q3:2012, the decrease in total employment was mainly as a result of declines in the number of employed persons in the agriculture (5 000), private households (5 000) and construction (3 000) industries, while employment losses were observed in finance (10 000), Trade (7 000) and private households (1 000).

Compared to the same period last year (year on year), employment decreased by 90 000 jobs in Q3:2012, due to declines in construction (57 000), Trade (27 000), community and social services (17 000), Finance (9 000) and transport (1 000). The biggest jobs gain was observed in private households (14 000).

According to figure 1.2.4 below, the unemployment rate decreased in six of the nine provinces in Q4:2012 compared to Q3:2012. The biggest decrease in the unemployment rate was observed in Limpopo (2.6 percentage points), North West (1.7 percentage points) and Mpumalanga (1.7 percentage points). The biggest increase in unemployment rate was recorded in KwaZulu-Natal (1.2 percentage points) and Free State (1.2 percentage points). The Free State remain the province with the highest unemployment rate, and significantly higher than the national average.

Year-on-year, the unemployment rate increased slightly by 1.0 percentage point at the national level. The biggest increases in the provincial unemployment rate were observed in Free State (3.8 percentage points), KwaZulu-Natal (3.2 percentage points) and Eastern Cape (2.7 percentage points). The biggest decrease in unemployment rate was recorded in Gauteng (1.4 percentage points) in the same period. It is clear from the analysis above that unemployment remains a major obstacle in the Free State.



1.3 Social Indicators

1.3.1 Education

The education system has experienced major growth in recent years. This has resulted in an increase in enrolment levels at the lower end of the system or the early childhood development (ECD) including Grade R, with learners in Grade R in the province improving from 23767 in 2009 to 30639 in 2012. However Free State's total learner population has declined from 5.8 per cent nationally in 2010 to 5.32 per cent in 2012 which is a further decline from the 7 per cent in 2006. The decline in the total learner population in relation to national learner numbers is as a result of learner numbers nationally increasing at a faster rate than the provincial learner numbers. There is a deliberate move from the province to reduce the number of farm school that are observed not to be viable and placing those learners in boarding schools for a more effective quality education. The number of farm schools has declined from 46 per cent in 2006 to 32 per cent in 2012. The decline in farm schools had a favourable effect on learner school ratio (LSR) of 478 which was the fourth lowest below the National average of 492 in 2012. The province also has a favourable learner educator ratio (LER) of 27.1 in all ordinary public schools, which is the lowest from a national average of 30.4 in 2012.

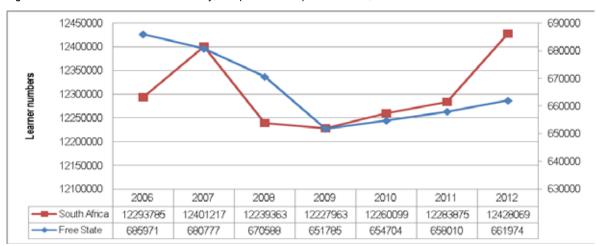


Figure 1.3.1: Number of learners in ordinary, independent and public schools, 2006 to 2012.

Source: School Realities, 2012. 2010.

Figure 1.3.1 indicates that the provincial learner numbers are increasing at a slower pace than the national learner numbers thus affecting the education's share of equitable share negatively. In an overview of all learners between the ages 5 and 24 years in the Free State in census 2011, the largest proportion of learners 73.1 per cent were attending an educational institution, which is slightly lower than the national average of 73.4 per cent (Stats SA, 2012). The proportion of learners at universities increased slightly from 1.9 per cent in 2001 to 2.1 per cent in 2011 with the national average of 2.2 per cent in 2011 and is the third highest in provincial comparison (Stats SA, 2012). The proportion attending colleges is at 1.8 per cent compared to national average of 1.9 per cent.

The age cohort 5-17 or the Free State leaner population has decreased from 760 486 in 2001 census to 657 489 in 2011 census, that is roughly 14 per cent decrease as compared to only a 4 per cent decrease nationally within the same period of review. Also, looking at figure 3.3 the provincial enrolment figure stood at 658 010 in 2011 and increased to 661 974 in 2012 (0.6 per cent increase) comparing to 1.14 per cent increase nationally. The small relative increase in leaner enrolment and a significant decrease in leaner population will both

have the depressing impact on the Free State budget allocation and specifically on the provincial education share.

The province's performance in Grade 12 results has continued to progress from 71.8 per cent in 2008 to 81.1 per cent in 2012, which is the third in overall results nationally. The matric results will always attract attention because it is a good measure of the state of education provincially and nationally.

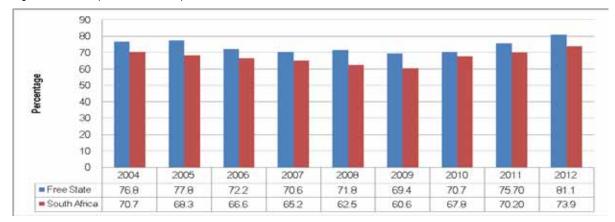


Figure 1.3.2: Comparison of matric pass rates National and Free State, 2004 to 2006

Source: Department of Basic Education, 2013.

The observed trends with regard to the performance of the province in Grade 12 results is slightly above the national average of 73.9 per cent in 2012, third in overall results and indicating great advancement in the direction of quality education. The total number of learners with bachelor passes has surpassed the 25 per cent mark to 28.5 per cent thus indicative of improvement in quality education which is also above the national average of 26.6 per cent.

1.3.2 Health

The government is still faced with an enormous task of extending its ongoing efforts to reform the health fiscal framework because of the increasing burden of diseases that increased budget pressures. The HIV/ AIDS burden and its related illnesses have continued to affect and infect many people. The drive to address these challenges has delivered marginal results in the past and the financial resources have not been translated into real outcomes.

These challenges as reflected in the National Ten Point Plan for health have remained relevant for the coming years. The provincial health infrastructure is delivered through four complexes, namely Eastern Free State Health complex (EFSHC), Northern Free State Health complex (NFSHC), Southern Free State Health complex (SFSHC) and Academic Health complex (AHC). The health complexes houses 27 district hospitals, 5 regional hospitals, I tertiary hospital and 1 psychiatric hospital with 352 clinics and 155 mobile clinics.

Health indicators such as HIV prevalence rate, life expectancy at birth, infant mortality rate, immunization rate, maternal death rate, incidence of notifiable diseases, and medical aid coverage are used in measuring the state of health in the province. According to Statistics South Africa in 2010, 16.9 percent of people in the Free State had medical aids compared to 17.6 per cent nationally. The white population had the most coverage at around 71 per cent compared to Blacks at 46 per cent nationally at the time the survey was conducted (Stats SA, 2011). The non-coverage of the majority of the people will be corrected by the Introduction of The National Health Insurance (NHI), which will guarantee access to quality health care

services. The infant mortality rate for the Free State has decreased from 63 per cent in 2002 to 41.9 per cent in 2010, according to Health System Trust (2012). The average infant mortality rate for South Africa has also decreased from 59 per cent in 2002 and to 34.5 per cent in 2010 from the same Health System Trust information of 2012. On the other hand life expectancy has increased from 51.7 per cent and 52.5 per cent for Free State and South Africa respectively to 56 per cent and 58.4 per cent respectively. The slight increase in life expectancy at birth could associated with government intervention, which entails increase in access to reproductive education and an increase in the number of people on ARVs, which improves life expectancy.

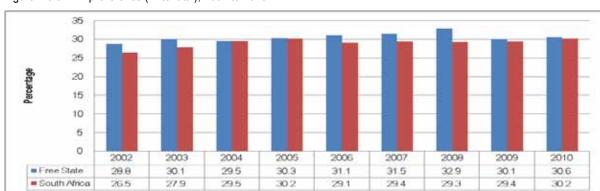


Figure 1.3.3: HIV prevalence (Antenatal), 2002 to 2010

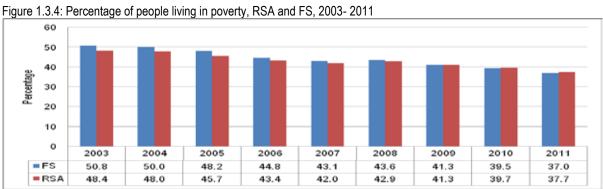
Source: Health System Trust, 2012.

Figure 1.3.3 shows that the HIV prevalence rate has remained persistently high with an increase from 28.8 per cent in 2002 to 30.6 per cent in 2010, an increase of more than 2.5 per cent. The increase in HIV prevalence has adverse implications for life expectancy in the province.

1.3.3 Poverty, Welfare and Access to Basic Services

Poverty is regarded as one of the most critical challenges of both the provincial and national governments. According to DBSA (2006), it is difficult to define and measure poverty, the concept of poverty is not easy to define and even once it is defined, it is not easy to measure it in a way that it is true to the definition. However, in simple terms, poverty relates to the access of basic services such as, access to sanitation, water, electricity, housing and refuse disposal. Up to date, eradication of poverty is still the highest priority of government in order to build a better life for all. In 2011, the percentage of people living in poverty was at 37.0 per cent, a decline of 6 per cent from 2010.

Poverty



Source: Global Insight, REX 2011

For both Free State and South Africa, the percentage of people living in poverty declined from 50.8 and 48.4 per cent in 2003 to 37.0 and 37.7 per cent in 2011 respectively. Free State experienced a decline of 22 per cent in people living in poverty for the period under review. Improvements in access to basic social services such as housing, clean water, better sanitation, access to education and better health etc, could be linked to the decline in the percentage of people living in poverty. Social grants on the other hand have proven to be vital source for poverty relief, but not adequate for poverty elimination.

Housing

The characteristics of the dwellings in which households live and their access to various services and facilities provide an important indication of the well-being of household members. It is widely recognised that shelter satisfies a basic human need for physical security and comfort.

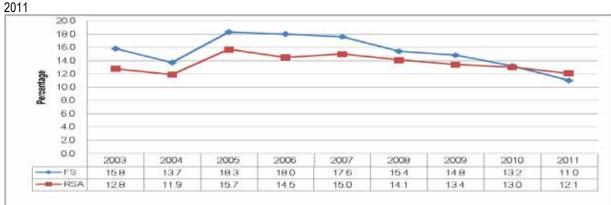
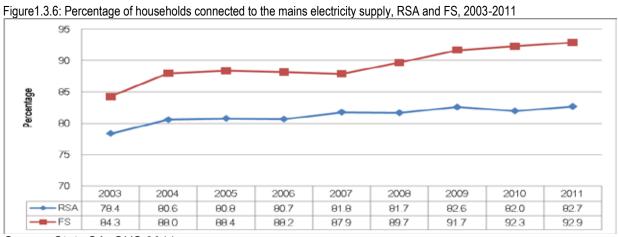


Figure 1.3.5: Percentage of people living in informal dwellings, FS & RSA, 2003-

Source: Global Insight, REX 2011

Even though there were some annual fluctuations for the period under review, the percentage of people living in informal dwellings in the Free State declined by 30.0 per cent from 2003 to 2011 (percentage change). On the other hand, the percentage people living in informal dwellings nationally declined slightly by 5.0 per cent.

Source of energy for households



Source: Stats SA, GHS 2011

The percentage of households connected to the mains electricity supply in Free State increased from 84.3 per cent in 2003 to 92.9 per cent in 2011 an increase of 10.0 per cent, compare to 5.0 per cent increase in South Africa. The increase in the percentage of households connected to the mains electricity supply indicates that, both Free State and South Africa are winning the battle in terms of electricity connection. This could also be the indication of an ongoing implementation of the electricity sector policy reforms in South Africa with a specific emphasis on domestic electricity provision especially for the poor.

Water access and use

2011 100 98 96 94 92 90 88 86 84 82 80 2003 2004 2005 2006 2007 2008 2009 2010 2011 ■FS 94.8 96.9 97.5 96.2 97.6 95.0 96.2 96.2 RSA 86.7 86.5 87.8 88.6 89.3 88.5 89.3 89.3 89.5

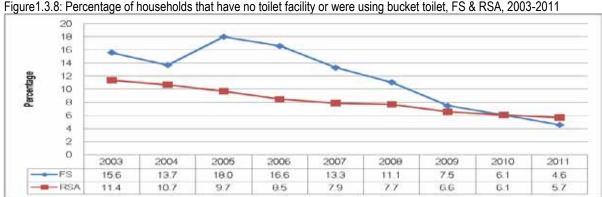
Figure 1.3.7: Percentage of households with access to piped or tap water in the dwelling, off-site or on-site, FS & RSA, 2003-

Source: StatsSA, GHS 2011

The percentage of households with access to piped or tap water in the dwelling, off-site or on-site nationally increased by 2.8 per cent from 86.7 per cent in 2003 to 89.5 per cent in 2011. However, in the Free State there have been small annual fluctuations, the percentage of households who received piped water suppliers declined by a mere -0.9 per cent from 97.1 per cent in 2003 to 96.2 per cent in 2011.

Sanitation and refuse removal

According to Stats SA GHS (2011), environmental hygiene plays an essential role in the prevention of many diseases. It also impacts on the natural environment and the preservation of important natural assets, such as water resources. Proper sanitation is one of the key elements in improving environmental sanitation.



Source: Stats SA, GHS 2011

Nationwide the percentage of households with no toilets or were using bucket toilets decreased from 11.4 per cent in 2003 to 5.7 per cent in 2011. According to Stats SA, GHS (2011), provinces with the highest percentage of no toilet facilities/bucket users include: Eastern Cape 16.8 per cent, Limpopo 8.8 per cent and Northern Cape 7.1 per cent. On the other hand, Free State province shows the decline of 71.0 per cent from 2003 to 2011.

The proper disposal of household waste and refuse is also important to maintain environmental hygiene. According to Stats SA, GHS (2011), the percentage of households whose refuse was removed by the municipality in the Province increased from 67.1 per cent in 2003 to 81.2 per cent in 2011. Nationally, the percentage of households whose refuse was removed by the municipality increased from 59.1 per cent to 61.0 per cent between 2003 and 2011.

Gini-Coefficient and Human Development Index (HDI)

The Gini-coefficient is explained as a summary statistics of income inequality, which varies from 0 to 1 where 0 means perfect equality meaning all households earn equal income and 1 means one household earns all the income and other households earns nothing.

Table1.3.9: Gini-coefficient, Free State by population, 2007-2011

	African	White	Coloured	Asian	Total
2007	0.59	0.46	0.59	0.56	0.65
2008	0.58	0.46	0.56	0.53	0.64
2009	0.57	0.46	0.55	0.48	0.63
2010	0.56	0.45	0.53	0.47	0.63
2011	0.55	0.45	0.52	0.45	0.62

Source: Global Insight, REX 2010

For the Free State province, Gini-coefficient stayed almost, same from the year 2007 to 2011 averaging 0.63 per cent (Total Population).

Human Development Index (HDI) on the other hand is defined as a composite, relative index that attempts to quantify extend of human development of a community; it is a measure of the quality of life. For example it measures the people's ability to live long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The same with Gini coefficient, the HDI can assume a maximum level of 1 (indicating a high level of human development) and a minimum value of 0 (indicating the lowest level of human development). Reading from table 1.3.1 below, Free State's HDI stayed almost the same from the year 2007 to 2011 averaging 0.55 per cent (Total Population).

Table 1.3.1: Human Development Index for Free State per race, 2006-2010

Year	African	White	Coloured	Asian	Total
2007	0.48	0.85	0.55	0.76	0.55
2008	0.49	0.85	0.56	0.75	0.55
2009	0.48	0.85	0.57	0.75	0.55
2010	0.49	0.85	0.57	0.75	0.55
2011	0.51	0.86	0.59	0.77	0.57

Source: Global Insight, REX 2011

With regard to the access of basic services the province has done remarkably well, with households with electricity being at 92.9 per cent in 2011 and the households with access to

piped or tap water in the dwelling, off-site or on-site has seemingly remained unchanged between 2003 and 2011 at an average of 96.0 per cent.

In terms of sanitation, the province had done well as well in reducing the percentage of people using bucket toilet system, where there was a decline of 71.0 per cent from 2003 to 2011. Also the percentage of people or households living in informal dwellings declined from 15.8 per cent in 2003 to 11.0 per cent in 2011. On the issue of the provincial Gini coefficient & HDI, the province remained fairly stable at an average of 0.63 per cent and 0.55 per cent respectively for total population. Free State province has over the period reviewed experienced battles and victories, and in terms of bettering access to basic services, it is doing exceptionally well.

2. Budget strategy and aggregates

2.1 Introduction

The three main challenges facing our provincial government are--unemployment, poverty and inequality; therefore the thrust of our budget is mainly focused on addressing these three anomalies. In 2013 MTEF ahead provincial government plans to invest considerably on infrastructure development with the view to create sustainable economic growth that yields work opportunities for our people. The investments and initiatives that the province plans to implement are derived mainly from the vision of the National Development Plan, Free State Vision 2013 and the revised Free State Growth and Development Strategy. All of the abovementioned documents identify the need for coordinated government priority setting, focused resource allocation and harmonized implementation of polices. Therefore, the budget response to the challenges facing the province is informed by the National Development Plan and the Free State Vision 2030 and thus to unlock and realize the economic potential of the province the following strategic projects will be the driving force-

- The Durban Free State Gauteng Development Corridor
- The development of the N8 corridor
- The development of Xhariep Solar Park
- o Exploitation of mining potential that still exist in the goldfield region
- Various water resource intervention throughout the province

The budget as a strategy to address challenges of the province will also focus on the initiatives of the National Spatial Development Plan; this will be done through investment in people, particularly in areas with little potential or no potential for economic opportunities. Budget makes provision for expanded public works and community works programmes which have yielded positive results in past financial years; these initiatives will assist in unlocking work opportunities in areas with limited economic opportunities. Expanded public works programme created more than 157 000 work opportunities in 2009/10 and is expected to create 48 124 work prospects in the coming financial year. On the other hand the community works programme which is implemented in 13 municipalities is projected to create 22 000 work opportunities per annum.

Furthermore, the budget is focused on supporting and ensuring that the successes recorded by education and health services in the past years are sustained and further improved going forward; to that effect the province is allocating close to 70 per cent of the total budget to the two departments. The construction of school hostels has progressed well and to this end four hostels have been concluded and are operational; one hostel will be completed in this financial year; whilst construction of other two hostels is expected to commence in the coming financial year.

In the following financial year the department of Education will focus on the following, amongst others—

- 60 grade R classes will be established
- Educational toys for 200 schools providing grade R will be procured
- Maths laboratories will be extended to 200 schools
- o Science kits will be provided to additional 200 schools
- National School Nutrition Programme will be extended and more than 535 000 will benefit
- Learner Transport Programme will be extended to benefit 8 851 learners

Provincial health sector has made tangible progress in ensuring that the following are achieved:

- Child mortality has reduced from 53 per 1000 live births to less than 30 per 1000 live births
- o Immunization of children with new vaccine increased to 90.9 per cent
- Prevention of mother to child HIV transmission reduced from 7 per cent to 3 per cent in 2012
- Drug availability levels improved to an average of 97.6 per cent for regional and academic hospitals
- Infrastructure projects for Mantsopa and Trompsburg hospitals are at advanced stage
- Planning and design of new clinics is at an advanced stage; this include modular structures
- There is progress with regard to piloting of NHI in Thabo Mofutsanyane region

The 2013 MTEF budget will continue supporting the above mentioned priorities and will also ensure that the key four priorities of the sector are realized through efficient utilization of allocated budget; these are—

- Increasing Life Expectancy.
- Decreasing Maternal and Child Mortality.
- o Combating HIV and AIDS and Decreasing the Burden of Diseases from Tuberculosis.
- Strengthening Health System Effectiveness

Provincial Government will continue with implementation of the identified 12 outcomes as reflected by the Presidency; furthermore, the provincial strategic thrust will continue to be guided by the 2009-2014 Medium Term Strategic Framework as outlined below. These include:

- Stimulation of economy for growth and jobs;
- Improving education outcomes;
- Improve health profile of our citizenry;
- Continuing with rural development strategy linked to land and agrarian reform and food security;
- Continuing investment in economic and social infrastructure;
- Increasing safety;
- Cohesive and caring communities;
- Pursue regional development;
- Sustainable resource management; and
- Build a developmental state, including improving public services.

Lastly, the province has put more emphasis on creation of jobs and all departments have been requested to embark on projects that yield employment; furthermore, the province took initiatives to ensure that allocations to various departments and public entities are directed towards creation of work opportunities. To that end the province will resuscitate textile industry; develop Provincial Agriculture Master Plan and roll-out "Mohoma Mobung Development Programme". An amount of **R97.145 million** has been added to the baseline of the Department of Agriculture in order to initiate a province-wide commodity orientated programme aimed at improving primary production levels amongst small-holder farmers; and the aim is to channel these volumes into a common value chain so as to achieve food security, food affordability and sustainability in production. This will be done in conjunction with various role-players, strategic partners and potential investors.

2.2 Summary of budget aggregates

Table 1.1: Provincial budget summary

	Audited outcome			Main appropriation			Mediu	ım-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Provincial receipts	18 972 337	21 168 052	23 777 346	24 870 129	25 307 705	25 231 919	26 871 618	27 719 839	29 550 57 ⁻
Transfer receipts from national	18 321 380	20 358 697	22 912 132	24 050 769	24 486 739	24 486 739	26 021 055	26 828 156	28 611 829
Equitable share	14 794 064	16 217 212	17 722 579	18 531 165	18 795 286	18 795 286	20 000 325	20 905 461	21 897 266
Conditional grants	3 527 316	4 141 485	5 189 553	5 519 604	5 691 453	5 691 453	6 020 730	5 922 695	6 714 56
Provincial own receipts	650 957	809 355	865 214	819 360	820 966	745 180	850 563	891 683	938 74
Provincial payments	18 774 099	20 974 002	23 761 324	24 870 127	25 809 614	26 228 453	26 871 618	27 673 336	29 496 06
Current payments	14 269 396	16 241 841	18 277 833	18 913 375	19 573 940	19 902 633	20 343 836	21 973 705	23 321 832
Transfers and subsidies	2 824 767	3 352 692	3 502 604	3 521 595	3 670 827	3 594 985	3 768 158	3 312 462	3 401 474
Payments for capital assets	1 630 574	1 357 415	1 940 885	2 435 084	2 564 765	2 726 572	2 759 624	2 387 169	2 772 762
Payments for financial assets	49 362	22 054	40 002	73	82	4 263			
Unallocated contingency reserve									
Surplus/(deficit) before financing	198 238	194 050	16 022	2	-501 909	-996 534		46 503	54 50
Financing	312 595	295 971	445 175		496 448	496 448		46 503	54 50
Provincial roll-overs	276 707	74 138	81 703		174 759	174 759			
Provincial reserves (Revenue Enhancement)	35 888	221 833	363 472		321 689	321 689		46 503	54 504
Surplus/(deficit) after financing	510 833	490 021	461 197	2	-5 461	-500 086		46 503	54 50

The estimated total provincial receipts for the 2013/14 financial year amount to R26.872 billion, which represent an increase of R1.067 billion or 4.14 per cent of the 2012/13 adjusted budget of R25.804 billion. The moderate increase of 4.14 per cent in 2013/14 is mainly influenced by additional allocation of R321.689 million from provincial reserves which was allocated during the tabling of the 2012/13 adjustment. It is pivotal to state that "if provincial reserves of R321.689 million are stripped-off from 2012/13 adjusted allocation the increase is 5.45 per cent.

The Provincial Equitable Share grows by 6.41 per cent in 2013/14 compared to the 2012/13 adjusted budget. In the last two outer years of the 2013 MTEF Provincial Equitable Share grows by 4.53 per cent to R20.905 billion in 2014/15 and 4.74 per cent to R21.897 billion in 2015/16, while Conditional Grants grow by 2.63 per cent in 2013/14 to R6.021 billion including provincial rollovers of R174.759 million and further decline by 1.63 per cent in 2014/15 to R5.922 billion and lastly increased by 13.37 per cent per cent in 2015/16 to R6.714 billion. The decline in 2014/15 is as a result of revision to the conditional grant framework which will be discussed further in part 4 of this document

Provincial Own Receipts grows by 3.61 per cent in 2013/14 to R850.563 million and 4.83 per cent in 2014/15 to R891.683 million, while in 2015/16 grows by 5.28 per cent to R938.742 million.

The proportionate share of Equitable Share to the total Provincial Receipts increased marginally from 73.8 per cent in 2012/13 to 74.4 per cent in 2013/14 mainly due to phasing-in of devolution of property rates fund grant into Equitable Share and Conditional Grants decreased from 22.73 per cent in 2012/13 to 22.4 per cent in 2013/14 as a result of revision and reforms in conditional grant frameworks. Lastly Provincial Own Receipts decreased slightly from 3.22 per cent in 2012/13 to 3.17 per cent in 2013/14 of the total Provincial Receipts for 2012/13.

The current payments account for 75.71 per cent in year one of 2013 MTEF which represent an increase of 3.93 per cent compared to the adjusted appropriation in 2012/13 financial year. The share of current payments to the total provincial expenditure is estimated to increase to 79.40 per cent in 2014/15 financial year and further increase to 79.07 per cent in the last outer year of 2013 MTEF.

In 2013/14 transfers and subsidies make up 14.02 per cent of the provincial total payments. The share of transfer payments declines to 11.97 per cent in the 2014/15 financial year and then declines further to 11.53 per cent in the 2014/15 financial year.

The share of payments for capital assets from the total provincial expenditure is 10.27 per cent in 2013/14 financial year and declines to 8.63 per cent in 2014/15 financial year and increases to 9.40 per cent in the 2015/16 financial year. Capital expenditure increases by 7.59 per cent from the 2012/13 adjusted budget in 2013/14 financial year. Estimated decline for the 2014/15 financial year is 13.49 per cent and in the last outer year the growth of 16.15 per cent is projected. The projected growth in payment for capital assets is mainly intended to fund development and maintenance of infrastructure with the view of stimulating economic growth in the Province.

2.3 Financing

Table1.1 above indicates consolidated surplus of R101.007 million over the 2013 MTEF period, of which R46.503 million is for 2014/15 and R54.503 million for 2015/16,. The surplus relates to earmarked funding for Revenue Enhancement Allocation in line with the approved Provincial Revenue Enhancement Strategy which is aimed at optimizing revenue collection. The Provincial Government is therefore tabling a balanced budget in 2013/14.

Furthermore, overdraft facility that is negotiated annually with the provincial banker will be used only for the bridging finance in order to address the temporary liquidity requirements.

It is imperative to mention that borrowing will be considered as a last resort for funding after all avenues of funding have been explored. The province will only borrow for investment which has economic spin-off through National Treasury's Loan Coordinating Committee. In addition to the above, the cost of repaying borrowed funds should be carefully considered before any agreement is entered into. As a result, alternative funding mechanisms that fast-track and optimize service delivery on the one hand and limit the burden on the public fiscus should be pursued.

3. The budget process and the medium term expenditure framework

The 2013 MTEF budget is a result of vigorous processes which included, amongst others, the bilaterals between the departments and Provincial Treasury, the Provincial Medium Term Expenditure Committee which afforded all departments' opportunities to present budget requests and bids as well as various Makgotlas (EXCO Lekgotla and Provincial Budget Lekgotla) which successfully aligned budgets to set priorities. Added to the above processes are the interactions of all the departments with the Provincial Executive Council and Treasury Committee with the view of ensuring that the 2013 MTEF budget is firmly grounded and addresses the set key priorities of government. Whilst the ground work has been achieved in respect of aligning resources to key government objectives, the provincial government still requires departments to exercise prudency, efficiency and effectiveness in the utilization of limited public resources. Reprioritization of budgets to address frontline government services still remain relevant for 2013 MTEF and thus all provincial departments are required to take initiatives that ensure adequate funding for key government priorities.

Key activities relating to the 2012/13 Provincial Budget Process were the following:

- The 2012/13 Provincial Budget Process endorsed by the EXCO during July 2012
- Provincial Rollovers were finalized in July 2012
- National Treasury July visits were held on the 07-08 August 2012
- Formalization of Treasury Committee during August 2012
- Provincial Budget Workshop held on the 17 August 2012 to mainly address:
 - Budget and programme structure;
 - o Emphasis on the improvement of the quality of data on EPRE;
 - SPPs and APPs formats & New database introduced by National Treasury
- First Quarter Infrastructure Review meeting was held on the 20th and 21st of August 2012
- Adoption of Revised Provincial Cost Containment Measures during October 2012
- 2012 Provincial Medium Term Expenditure Committee (PMTEC) hearings and Second Quarter Infrastructure Review meetings were held between 23 24 October 2012
- Revenue Bilaterals held on 25-26 October 2012
- the tabling of the 2012/13 Adjustment budget and MTBPS took place on the 15 November 2012 with emphasis on reprioritization towards roads
- Provincial Budget Lekgotla was scheduled for 29 30 November 2012, however, did not materialize due commitments by the Executive Authorities at that time
- The 2013 Preliminary MTEF allocations were presented to the Extended EXCO on the 16 January 2013
- Third Quarter Infrastructure Review meeting is scheduled for February 2013
- The tabling of the 2013 Provincial Budget scheduled for the 6th of March 2013
- Tabling of the APPs is anticipated from middle March 2013

As part of annual budget process, National Treasury visits Provincial Treasuries twice a year. The first visit was from 7th to 8th August 2012. This exercise involves assessment of previous year's budget outcome, implementation of the current fiscal year and pressures facing the provincial budget. The following issues were discussed:

- Review of 2011/12 specific performance issues relevant to each department, factors impacting on performance and plans to improve level of performance;
- Supply Chain Management Strategic Sourcing;
- Audit outcomes on financial and performance information;
- Provincial capacity concerning planning and performance monitoring;
- Spending plans on rollover requests;
- Clear perspective of performance on infrastructure expenditure per project status:
- PPP: Identification of possible projects within the provincial departments, management and reporting on PPP projects in implementation; and
- Institutional governance arrangements for entities where applicable.

Provincial Medium Term Expenditure Committee hearings were held on 23th – 24st October 2012. These hearings were chaired by the CEO of Provincial Treasury and other Accounting Officers of various departments led the delegations of their respective departments. National Treasury also formed part of the hearings. The hearings focused on the following:

- Review of the past three financial years (2009/10, 2010/11and 2011/12) as reflected in the Annual Reports;
- Actual expenditure and projections for the 2012/13 financial year as at 31 August 2012;
- Detailed discussion of performance in the sector specific areas including the progress made on the implementation of the funded sector priorities and infrastructure projects;
- In depth discussions on the departments' requirements for the 2012 MTEF Period:

- Detailed discussions on Conditional Grants; and
- Reprioritization within the baselines and motivation for departmental budget bids over the MTEF.

In an effort to strengthen provincial own revenue collection processes and improve related processes as well as to ensure that provincial priorities are catered for, Provincial Treasury, through Fiscal Policy Unit, provided technical and strategic support for institutional capacity to provincial departments responsible for revenue collection. The support included training on proper and effective management of revenue as well as improvements on the projections and revenue collection outlook.

In its endeavour to maximize revenue collections in the province, Provincial Treasury embarked on the following:

- Assisted departments with funding from Revenue Enhancement Allocation
- Hosted various revenue bilateral meetings with the view to strengthen the province's capacity to collect and maximize the provincial own revenue
- Assisted departments with the analysis of revenue targets and development of revenue base for each department
- Enforced compliance with revenue policies, PFMA and Treasury Regulations through the implementing of Norms and Standards for own revenue
- Investigating current bases for tax revenue while researching ways in which they can be improved
- Assisting departments to review their revenue structures while creating an avenue for improved service delivery
- Researching and reviewing relevant legislation and prescripts and ensuring department's adherence
- Conduct site visits on revenue related projects for monitoring

Provincial Treasury further embarked on various activities with the view to ensure that infrastructure projects are executed effectively, on time and that value for money spent is derived. To ensure that the above is realized and that monitoring is done accordingly, Provincial Treasury visited various infrastructure sites. These site visits provides appropriate time for Treasury to track physical progress of various projects against the spending and set timeframe for individual projects.

Over and above the last mentioned issues the hearings were also intended to determine the extent to which the provincial departments give effect to the policy priorities as reflected in the 2012 Medium Term Budget Policy Statement (MTBPS) as well as other government priorities. The hearings provided a platform for a shared understanding between provincial departments and National and Provincial Treasuries on the key priorities underpinning each provincial department's budget and the province as a whole.

Free State Budget Task - Team comprising of MECs from various departments and executive majors together with Provincial Treasury officials held various meetings during January 2013 in order to finalise recommended allocations to departments for the 2013 MTEF period. In this regard, the Provincial Executive Council approved the 2013 MTEF allocations following the recommendations by the Budget Task Team; the Executive Council approved these allocations on the 18 February 2013.

The Budget – Task Team played an important role in consolidating the various recommendations and options in clear threads resulting in this proposed resource allocations per department, furthermore the participation of the Executive Council in the budget process and specifically their attendance of the Provincial MTEC hearings, Budget Lekgotla and Extended EXCO Lekgotla continue to enhance the process and remain vital for ensuring that the budget reflects both national and provincial priorities.

4. Receipts

4.1 Overall position

The receipts of provincial government consists of sources of funding from national government which are; equitable share and conditional grants and provincial own receipts under guidance of two legislative framework which are chapter 13 of the constitution of the Republic of South Africa and Treasury Regulation emanating from Public Financial Management in which chapter 3 provide establishment, delegation, control, withdrawal, functions and powers by respective treasury.

The total provincial receipt for the 2013/14 financial year amounts to R26.872 billion. This amount is constituted by Equitable Share and Conditional Grants which are national transfers as well as Provincial Own Revenue. The national transfers are the main source of financial support for the province; with equitable share contributing 74.4 with a slight increase of 0.4 per cent from 2012/13 and conditional grants at 22.4 per cent or R6.021 billion. The transfers from national for 2013/14 amount to R26.021 billion and this represents 96.8 per cent of the total provincial receipts. This amount includes equitable share funding of R20.000 billion and conditional grants of R6.021 billion. The provincial own receipts for 2013/14 financial year is projected at R850.563 million or 3.2 per cent of the total receipts.

The total provincial fiscal framework increases by R1.067 million from an adjusted budget of R25.804 billion in 2012/13 to R26.871 billion in 2013/14; representing an increase of 4.1 per cent year in 2013/14. In the last two outer years of 2013 MTEF, the total provincial fiscal framework is projected to be R27.766 billion and R29.605 billion respectively. Total provincial receipts increase by a total of R3.801 billion over the 2013 MTEF or with an average of 5.4 per cent.

The Equitable Share is an unconditional and objective redistributive allocation to provinces based on the equitable share formula. According to the Constitution of the Republic of South Africa section 214 (2) and section 227 (1), the equitable share must take into account the national interest as well as to ensure that province and municipalities are able to provide basic services and perform the functions allocated to them. The Equitable Share which contributes the bigger share of national transfers to the province is estimated at R20.000 billion for 2013/14, R20.905 billion for 2014/15 and R21.897 billion in 2015/15, representing nominal increases of R1.067 billion in 2013/14, R894.724 million in 2014/15 and R1.839 billion in 2015/16. Therefore, over the 2013 MTEF the equitable share increases by an average of 4.70 per cent in nominal terms.

The conditional grants complement a range of programmes funded by Provinces (Schedule 4 Division of Revenue Act), specific purpose allocation to provinces (Schedule 5 Division of Revenue Act), allocation in kind to provinces (Schedule 7 Division of Revenue), and provision to specifically cater for immediate release of funds to provinces (Schedule 8 of Division of Revenue). Conditional grants are adjusted upwards by R154.518 million from the adjusted R5.866 billion to R6.021 billion in 2013/14, R5.922 billion and R6.714 billion in 2014/15 and 2015/16 respectively.

Provincial Own Revenue shows an increase of 4.6 per cent on average over the 2013 MTEF, this increase is slightly below the projected inflation of 5.3 per cent as per MTBPS of 2012. This source of revenue is congregated through tax receipts (motor vehicle taxes, casino taxes, horse racing taxes, liquor license) and through sales of goods and services other than capital assets. Contribution of provincial own revenue to the total provincial receipts increases over the 2013 MTEF from 3.61 per cent in 2013/14 to 4.8 per cent in 2014/15 and 5.28 per cent in 2015/16. Motor vehicle licenses contributes 46.65 per cent on average over the 2013 MTEF, followed by sales of goods and services which includes patient fees with an

average share of 31.48 per cent and interest on investment with an average share of 8.86 per cent.

The province is still continuing with the Revenue Enhancement Strategy, which was approved in September 2011. The Strategy is aimed at optimizing revenue collection whilst improving the revenue management areas throughout the province. To ensure that the province invests on its assets, funding was provided for maintenance of state properties and upgrade of fencing facilities of which the return will be realised once completed during 2012/13 financial year. The funds were also made available for the ring fencing on revenue projects for 2013/14 financial year, which amongst others include rental properties, agricultural activities, outsourcing case managers at hospitals and improvements of the systems – liquor and bookings at the resorts & reserves.

Table 4.1: Summary of provincial receipts

	Audited 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
Transfer receipts from National	18 321 380	20 358 697	22 912 132	24 050 769	24 486 739	24 486 739	26 021 055	26 828 156	28 611 829
Equitable share	14 794 064	16 217 212	17 722 579	18 531 165	18 795 286	18 795 286	20 000 325	20 905 461	21 897 266
Conditional grants	3 527 316	4 141 485	5 189 553	5 519 604	5 691 453	5 691 453	6 020 730	5 922 695	6 714 563
Provincial own receipts	650 957	809 355	865 214	819 360	820 966	745 180	850 563	891 683	938 742
Tax receipts	300 383	337 697	410 650	402 612	423 127	423 127	445 168	467 027	488 711
Casino tax es	24 183	25 739	30 176	31 071	32 961	32 961	34 609	36 339	38 156
Horse racing taxes	5 631	5 427	6 747	4 769	5 387	5 387	7 615	7 995	8 395
Liquor licences	2 843	5 624	5 150	7 252	7 252	7 252	5 408	5 678	5 962
Motor vehicle licences	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Sales of goods and services other	170 120	204 545	070.400	045 507	250 220	100 210	004.000	200 425	200 000
than capital assets	178 139	224 515	270 162	245 507	259 220	199 310	264 668	280 425	298 862
Transfers received	2	2 770	2 295		6 140	6 145			
Fines, penalties and forfeits	30 116	37 897	27 066	29 711	24 488	24 534	25 650	27 175	28 042
Interest, dividends and rent on land	95 688	113 758	91 631	103 219	72 961	66 700	76 547	80 291	83 999
Sales of capital assets	8 497	20 211	18 532	16 502	12 867	9 947	12 998	10 115	11 823
Transactions in financial assets and	20.420	70 507	44.070	04.000	20,402	45 447	05 500	00.000	07.005
liabilities	38 132	72 507	44 878	21 809	22 163	15 417	25 532	26 650	27 305
Provincial funding	312 595	295 971	445 175		496 448	496 448		46 503	54 504
Provincial roll-overs	276 707	74 138	81 703		174 759	174 759			
Provincial reserves	35 888	221 833	363 472		321 689	321 689		46 503	54 504
Total provincial receipts	19 284 932	21 464 023	24 222 521	24 870 129	25 804 153	25 728 367	26 871 618	27 766 342	29 605 075

4.2 Equitable share

As guided by sections 214 and 227 of the Constitution of the Republic, the nationally generated revenue is allocated to provinces via the Provincial Equitable Share (PES) formula. The PES is the decisive tool used by National Government to allocate funds to provinces so as to enable them to work towards meeting provincial priorities.

The provincial equitable share allocation of the nationally raised revenue is formula driven. The formula used to divide the equitable share between provinces is objective-based and redistributive by design. The formula is reviewed and updated annually, based on the latest available data.

In the 2011/12 MTEF, the Health portion of the formula changed. The formula previously took into account the number of people not on medical aid, however currently the formula takes into account estimated demand for health services according to age and gender, as well as data obtained from the District Health Information System.

The distribution of weights by components remains unchanged, with Education share of 48 per cent, Health share with 27 per cent and the Basic share component with 16 per cent. The definitions of the all components are outlined below:

- **Education component** weighting remains constant at 48 per cent based on the school age cohort (5-17 years) and school enrolment data
- **Health component** weighting is 27 per cent –based on a new health component which was introduced based on the output data from the health sectors and the risk-adjusted capitation index based on data from the Risk Equalization Fund.
- **Basic component** weighting is 16 per cent –based on the province's share of national population
- **Poverty** is 3 per cent grounded on the level of poverty in the province
- **Economic activity** 1 per cent based on the Regional Gross Domestic Product data
- **Institutional** is 5 per cent distributed equally amongst all nine provinces

Equitable share transfers to the province increase by R1.205 billion or 6.41 per cent from the adjusted R18.795 billion in 2012/13 to R20.000billion in 2013/14. Over the 2013 MTEF years the equitable share transfers grow on average by 5.22 per cent, with a growth of 6.41 per cent in 2013/14, 4.53 per cent in 2013/14 and 4.74 per cent in 2015/16. The additions to 2013 MTEF cater for inflationary policy adjustment on compensation of employees as well as expansion on existing priorities, such as increase in Grade R and quintile 1 schools' teachers, absorption of social work graduates, Tuberculosis – GeneXpert and support to the NGOs. The 2011 Census and data changes in the equitable share formula in the 2012/13 financial year had an adverse impact to the total provincial equitable share over the 2013 MTEF as the province share was revised downwards by R180.295 million in 2013/14, R380.863 million in 2014/15 and R864.434 million in 2015/16, totaling R1.431 billion.

4.3 Conditional grants

Conditional grants are allocated by the national government in order to assist provinces to realize national objectives, on top of funds available in equitable share and own revenue produced by provinces; these grants supplement priorities that need to be realized by national government through provinces. In the 2013 MTEF the following reforms will be introduced, namely:

Changes to Infrastructure to improving provincial performance in infrastructure delivery

Over the next three years government aims to achieve better value for money from investment in provincial infrastructure. A new approach to infrastructure conditional grants is intended to institutionalize proper planning. Provinces will be required to bid for these allocations two years in advance and financial incentives will be built into the grant for provinces that implement best practices in delivering infrastructure.

From 2015/16 provinces will only be eligible to receive allocations for Health Infrastructure grant and Education Infrastructure grant if they have complied with qualification criteria that require them to meet certain planning criteria.

Conversion of the Devolution of Property Rate Funds Grant into the provincial equitable share from 2013/14

The purpose of the grant was to enable provinces to take over the responsibility of paying property rates and municipal charges on properties that were administered by national government on their behalf. Progress has been made in ensuring that all provinces have

records of their properties and liabilities for municipal property rates. This grant is converted into the equitable share of the Department of Public Works from 2013/14. The grant will be phased in over MTEF into equitable share with **R282.904 million** in 2013/14, **R298.861 million** in 2014/15 and **R312.609 million** in 2015/16.

Changes to the health infrastructure and NHI grant systems post 2012 MTBPS (for implementation from 2013/14)

There are two main amendments that have been made to the conditional grant system funding the provision of health infrastructure and the National Health Insurance (NHI) pilots. Firstly, all conditional grants in the health sector with a focus on infrastructure have been consolidated into one grant with separate grant components. Secondly, a new indirect (grant-in-kind) grant has been created by dividing the consolidated health infrastructure grant and NHI grant into direct and indirect components. Additional clauses have been included in the 2013 Division of Revenue Bill to cater for these reforms. The conditional grant framework linked to the newly established indirect grant will be designed in such a manner to ensure that the constitutional mandate of provinces with respect to the primary health care function is respected.

Consolidation of Health Infrastructure grants

The Health Facilities Revitalisation grant funds the construction and maintenance of 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, which are now three grant components within the merged grant. The combination gives greater flexibility to the Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

The conditional grant allocations to department through the three grant components of the **Health Facility Revitalisation Grant** are as follows: a) R228.420 million over the 2013 MTEF through the **Health Infrastructure Component** (R67.250 million in 2013/14, R73.293 million in 2014/15 and R87.877 million in 2015/16); b) R1.445 billion over the 2013 MTEF through the **Hospital Revitalisation Component** (R469.470 million in 2013/14, R476.662 million in 2014/15 and R499.048 million in 2015/16); and c) R10.152 million over the 2013 MTEF through the Nursing Colleges and Schools Component (R2.242 million in 2013/14, R4.995 million in 2014/15 and R2.915 million in 2015/16).

Revisions to the National Tertiary Services grant allocations

The National Tertiary Services Grant (NTSG) preliminary allocations communicated to provinces in December 2012 have been revised. The original baseline allocations for the grant have been retained whilst the national Department of Health task team completes its work on the costing of the NTSG and the Health Professions and Training Development grant. The task team is expected to complete its work by May 2013 and the outcomes will inform the provincial breakdown allocations going forward

Further Education Training (FET) Colleges Grant

The grant has been revised to accommodate decision to convert a portion of the grant into a subsidy that is transferred directly to colleges from the National Department of Higher Education and Training (DHET). The FET grant portion will be R172.068 million in 2013/14, R183.137 million in 2014/15 and R194.212 million in 2015/16.

Updates to human settlements development grant with data from 2011 Census

At the time that the preliminary allocation letters were provided to provinces, calculations of all components of the Human Settlements Development Grant (HSDG) formula were not updated with data from the 2011 Census. The final allocations are based on a fully updated HSDG formula. The 2011 Census results have shown large shifts in the need for housing towards larger urban centres. The current formula for HSDG does not necessarily sufficiently respond to these shifts which will necessitate a review of the formula. The full amount will be allocated in 2013/14, and half the allocations will be allocated to provinces in 2014/15 and 2015/16 (the remainder of the allocations for the two outer-years will remain unallocated in the interim). As a result, the allocation to Human Settlements amount to R1.120 billion in 2013/14, R584.045 million in 2013/14 and R580.398 million in 2015/16.

Other conditional grants

- Comprehensive Agricultural Support Programme increases by R13.445 million from 2012/13 to 2013/14 to support emerging farmers and to strengthen the training skills of the extension officers who will also be held accountable for ensuring that the community group as the custodians of this training transfers the necessary skills to emerging farmers.
- Land Care Programme: Poverty Relief and Infrastructure Development is being allocated R8.571 million in 2013/14 this is a decrease of R0.382 million from 2012/13.
- Ilima/Letsema projects are increasing R3.399 million from 2012/13 to 2013/14 the grant purpose is to assist targeted vulnerable Free State farming communities to increase agricultural production and improve farming skills.
- Dinaledi Schools grant is growing with R0.199 million from 2012/13 to 2013/14.
- Education infrastructure grant. Given the current constrained domestic outlook, Cabinet on 5 February 2013 agreed to savings to specific provincial conditional grants. Due to slow spending by provinces, the Education Infrastructure Grant has been reduced by R1 billion over the 2013 MTEF, despite this decrease the provincial allocation of grant is growing with R9.296 million from R459.635 million in 2012/13 to R468.931 million 2013/14.
- HIV and Aids (Life skills Education) is decreasing with R1.020 million from 2012/13 to 2013/14.
- National Schools Nutrition Programme grant. The grant is growing with R12.223 million from 2012/13 to 2013/14 and this grant seeks to enhance learning capacity and improve access to education through the provision of nutritious meals to targeted learners in quintile 1, 2 and 3 schools.
- The Technical Secondary Schools Recapitalization grant is growing with R1.093 million from 2012/13 to 2013/14. The purpose of the grant is to recapitalize technical schools to improve their capacity to contribute to skills development and training in the country.
- The Comprehensive HIV and AIDS Grant is also growing strongly by R100.343 million from 2012/13 to 2013/14 financial year to support the implementation of the National Operational Plan for comprehensive HIV and Aids treatment and care.

- The Social Sector Expanded Public Works Programme (EPWP): Social Sector and Integrated Infrastructure Grants to provinces is an incentive grant to departments, which is paid out based on the departments achieving job creation targets set out in the previous financial year. The EPWP Social Sector grant has been allocated to Social Development R8.545 million in 2013/14.
- The Expanded Public Works Programme (EPWP) Integrated Grant for infrastructure Integrated Infrastructure Grants to provinces is an incentive grant to departments, which is paid out based on the departments achieving job creation targets set out in the previous financial year. This grant has been allocated R18.001 million in 2013/14, to be distributed amongst the Departments of Public Works; Police, Roads and Transport; Education; Health; Economic Development Tourism and Environmental Affairs; Sport, Arts, Culture & Recreation and Agriculture.
- Community Library service grant is growing with R10.123 million between 2012/13 and 2013/14, in 2014/15 and 2015/16 additional funding is made available to enhance capacity in the sector to address issues arising from the function shift as well as to provide for dual purpose libraries where needed. In 2014/15 the grant grows with R56.095 million and R37.101 million in 2015/16.

Table 4.2: Summary of conditional grants by grant

Department/Grant	Audited outcome			Main	Adjusted	Revised	Medium Term Expenditure		
· 				Appropriation	Appropriation	estimate		Estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Agriculture	82 005	94 226	167 561	190 382	190 382	190 382	206 844	212 707	220 890
Agriculture Disaster Management Grant	11 053		4 736						
Comprehensive Agricultural Support	61 514	64 754	106 360	126 829	126 829	126 829	140 274	146 478	152 226
Programme Grant	01014	04 704	100 000	120 023	120 023	120 023	140 274	140 470	102 220
Ilima/Letsema Projects Grant	5 325	25 112	51 843	54 600	54 600	54 600	57 999	60 802	62 877
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 113	4 360	4 622	8 953	8 953	8 953	8 571	5 427	5 787
Arts and Culture	40 191	45 234	45 418	50 304	52 795	52 795	62 918	119 013	156 114
Community Library Services Grant	40 191	45 234	45 418	50 304	52 795	52 795	62 918	119 013	156 114
Education	144 317	427 336	1 026 253	1 078 497	1 086 167	1 086 167	956 222	1 096 993	1 358 927
Dinaledi Schools Grant	111011	421 000	4 816	7 179	7 374	7 374	7 573	8 006	8 374
Education Infrastructure Grant			420 881	459 635	459 635	459 635	468 931	572 856	804 746
HIV and Aids (Life Skills Education) Grant	10 166	11 000	10 434	12 491	13 155	13 155	12 135	11 570	11 129
National School Nutrition Programme Grant	134 151	189 926	248 201	261 367	262 329	262 329	274 552	299 205	317 157
Technical Secondary Schools Recapitalisation	104 101	7 477	14 428	19 870	19 870	19 870	20 963	22 219	23 309
Further Education and Training Colleges Grant		218 933	327 493	317 955	323 804	323 804	172 068	183 137	194 212
Health	1 249 604	1 442 374	1 815 224	2 169 931	2 422 616	2 271 159	2 274 588	2 475 230	2 674 697
	298 931	388 329	456 532	615 160	642 641	615 160	742 984	868 770	984 903
Comprehensive HIV and Aids Grant	1			015 100	042 041	015 100	142 904	000 770	904 903
Forensic Pathology Services Grant	32 696	30 738	38 475	420.072	404 747	420.072	67.050	70.000	07.077
Health Infrastructure Grant	440 504	447 400	75 051	139 073	181 717	139 073	67 250	73 293	87 877
Health Professions Training and Development	110 504	117 400	124 447	130 930	130 930	130 930	138 131	146 419	153 154
Hospital Revitalisation Grant	180 119	244 634	405 515	472 384	654 944	573 612	469 470	476 662	499 048
National Tertiary Services Grant	627 021	659 469	715 204	786 724	786 724	786 724	849 661	898 091	939 403
World Cup Health Preparation Strategy Grant	333	1 804		10.500	10.500	10 500	4.050	7.000	
National Health Insurance Grant				16 500	16 500	16 500	4 850	7 000	7 397
Nursing Colleges and Schools Grant				9 160	9 160	9 160	2 242	4 995	2 915
Human Settlements	954 997	1 037 685	927 821	961 619	991 804	991 804	1 120 936	584 045	580 398
Housing Disaster Relief Grant			16 631		27 469	27 469			
Human Settlements Development Grant	954 997	1 037 685	911 190	961 619	964 335	964 335	1 120 936	584 045	580 398
National Treasury	609 872	727 211	116 214						
Infrastructure Grant to Provinces									
Education	199 973	146 894	65 455						
Health	62 199	58 344	3 543						
Police, Roads and Transport	347 700	521 973	47 216						
Public Works	185 095	222 376	240 150	231 399	231 399	231 399			
Devolution of Property Rate Funds Grant	185 095	222 376	240 150	231 399	231 399	231 399			
Sport and Recreation South Africa	26 373	28 291	33 078	34 371	34 371	34 371	38 832	41 774	43 863
Mass Sport and Recreation Participation Programme Grant	26 373	28 291	33 078	34 371	34 371	34 371	38 832	41 774	43 863
Transport	121 018	187 077	525 607	757 802	811 379	1 429 379	1 333 844	1 392 933	1 456 183
Provincial Roads Maintenance Grant	121010	101 011	321 905	564 930		1 218 507	8		1 456 183
Public Transport Operations Grant	121 018	187 077	181 934	192 872	192 872	210 872	203 382	213 663	1 400 100
Sani Pass Roads Grant	121 010	107 077	101 304	132 072	132 072	210 012	200 002	210 000	
Transport Disaster Management Grant			21 768						
Other (Not Included above)	15 045	4 055	15 859	45 299	45 299	45 299	26 546		
,	10 040	+ 000	10 009	45 233	43 233	70 233	20 340		
Expanded Public Works Programme Incentive	15 045		4 378	21 391	21 391	21 391	18 001		
Grant for Provinces				M0000000					
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		4 055	11 481	23 908	23 908	23 908	8 545		
Total conditional grants	3 428 517	4 215 865	4 913 185	5 519 604	5 866 212	6 332 755	6 020 730	5 922 695	6 491 072

4.4 Total provincial own receipts

Table 4.3: Summary of provincial own receipts by Vote

	Audited 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
1 Department of the Premier	2 944	3 345	6 388	4 033	4 648	4 259	4 894	5 133	5 370
3 Economic Development, Tourism and Environmental Affairs	52 191	57 934	65 348	69 268	65 867	66 233	69 364	70 081	74 516
4 Provincial Treasury	91 715	112 886	91 078	102 152	72 152	65 809	75 975	79 699	83 365
5 Health	103 374	187 952	177 714	140 702	147 672	78 023	149 616	155 971	163 648
6 Education	12 836	14 524	15 779	16 919	17 013	17 275	17 319	17 719	18 119
7 Social Development	15 176	1 523	882	1 161	1 281	1 287	1 218	1 278	1 337
8 Cooperative Governance and Traditional Affairs	2 482	2 092	2 010	2 214	1 682	1 599	1 771	1 858	1 944
9 Public Works	7 092	9 764	28 076	18 538	23 370	23 370	23 564	27 921	34 396
10 Police, Roads and Transport	352 798	405 313	464 719	452 812	469 146	469 146	493 902	518 383	541 705
11 Agriculture	3 526	3 095	2 695	2 345	2 376	2 376	2 875	3 083	3 298
12 Sport, Arts, Culture and Recreation	6 804	10 469	9 720	8 666	15 559	15 559	9 854	10 337	10 812
13 Human Settlements	19	458	805	550	200	244	211	220	232
14 Rural Development									
Total provincial own receipts by Vote	650 957	809 355	865 214	819 360	820 966	745 180	850 563	891 683	938 742

According to section 228 of the Constitution of the Republic of South Africa, the provinces may impose taxes, levies and duties other than income tax, corporate tax, VAT, general sales tax, rates on property or custom duties. The Free State mainly generates its own revenue through motor vehicle licenses, patient fees, gambling taxes as well as interest on investment made by the Provincial Treasury. Therefore; the main departments that contribute significantly towards provincial own revenue are: Police, Roads and Transport; Health; Provincial Treasury and Economic Development Tourism and Environmental Affairs.

The province rolled-out the Provincial Revenue Enhancement Strategy in 2012/13 financial year with intention to improve competence and efficiency of the current revenue process, furthermore, this strategy sort to gather different approaches that are intended to stimulate the growth in revenue collection, supporting only related projects that enhances the manner in which revenue is collected throughout the Free State Province. In 2013/14 a total amount of R16.840 million has been set aside for this initiative.

Table 4.4 above shows the history of own revenue receipts, the estimates for 2012/13 as well as the future expected revenue collection over the 2013 MTEF period. The 2012/13 own revenue budget was adjusted upwards by R1.606 million to R820.966 million. This represents an increase of 0.19 per cent from the main appropriation. The revenue budget further shows an increase of R29.597 million from the adjusted budget of R820.563 million to R850.563 million in 2013/14. In the last outer two years the provincial own revenue grows to R891.683 million and R938.742 million respectively.

5. Payments

5.1 Overall position

The total outlays for 2013 MTEF period for the Free State Province are budgeted as follows:

- Financial year 2013/14: R26.872 billion
- Financial year 2014/15: R27.673 billion
- Financial year 2015/16: R29.496 billion

For the 2013 MTEF period, the provincial spending is expected to rise to R26.872 billion in 2013/14, this represent an increase of 4.11 per cent when compared to the adjusted budget of 2012/13. In the subsequent financial year of 2014/15, the spending expected to increase to R27.673 billion and thus indicating a growth of 3 per cent when compared to 2013/14 financial year. For the outer financial year, the province is estimated to spend R29.496 billion and this represent a strong increase of 6.58 per cent. Although the fiscal frame work of the province seems to be constrained due to changes in equitable share formula, the growth in projected spending of the province grows strongly in the outer year. Basically on average the projected provincial spending over the MTEF grows steadily at 4.56 per cent.

5.2 Payments by vote

Table 5.1: Summary of provincial payments and estimates by Vote

	Audited 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
1 Department of the Premier	157 381	185 050	213 514	253 113	255 261	255 261	279 956	274 295	282 797
2 Free State Legislature	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956
3 Economic Development, Tourism and Environmental Affairs	316 441	327 288	389 855	436 894	418 047	418 047	450 195	448 703	465 873
4 Provincial Treasury	149 550	162 778	184 972	212 111	208 733	203 153	216 355	223 397	230 714
5 Health	5 208 138	6 019 179	6 811 239	7 383 255	7 759 316	7 693 589	7 894 778	8 370 012	8 847 850
6 Education	7 846 210	8 461 169	9 714 634	10 044 709	10 434 612	10 767 393	10 456 217	11 017 961	11 804 967
7 Social Development	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204
8 Cooperative Governance and Traditional Affairs	290 522	388 061	379 245	323 042	311 542	312 501	348 413	373 086	392 140
9 Public Works	777 162	1 000 054	1 254 538	1 269 707	1 241 309	1 277 474	1 418 308	1 458 672	1 500 842
10 Police, Roads and Transport	1 461 446	1 618 129	1 716 893	1 755 500	1 958 646	2 061 862	2 260 413	2 356 071	2 694 397
11 Agriculture	375 239	396 009	500 298	579 482	561 906	571 803	629 627	646 683	655 203
12 Sport, Arts, Culture and Recreation	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566
13 Human Settlements	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329
14 Rural Development	15 968	27 347	55 900	40 600	40 850	40 850	43 667	49 845	54 230
Total provincial infrastructure payments and		20.074.000	00 704 004	24 070 407	25 000 644	20 220 452	06 074 640	07 670 000	20 406 060
estimates	18 774 099	20 974 002	23 761 324	24 870 127	25 809 614	26 228 453	26 871 618	27 673 336	29 496 068

The above table 5.1 reflects the summary of payments and estimates by vote from 2009/10 to 2015/16 MTEF. For 2013/14 financial year provincial expenditure is growing by R1.062 million or 4.11 per cent from adjusted allocation of R25.809 billion in 2012/13 to R26.872 billion. The provincial expenditure is estimated to grow at an average of 4.56 per cent over the 2013 MTEF.

Department of the Premier

The Department of the Premier receives an allocation of R279.956 million in 2013/14 which represents an increase of 9.7 per cent from the adjusted allocation of R255.261 million in 2012/13. The department's allocation increases by -2.0 per cent in 2014/15 and further grows by 3.1 per cent in 2015/16.

The allocation will cater for the following priorities: Monitoring and Evaluation, Coordination of Provincial Skills and Development & Training, render support to the Executive Council, Provision of legal support to all provincial departments and public entities, Institutional Enhancement and Provincial Communication Strategy.

Provincial Legislature

The Free State Legislature is allocated an amount of 173.698 million in 2013/14, which is a decrease of 15.6 per cent from the adjusted allocation of R205.885 million in 2012/13 due to transfer of the building of Legislature to the Department of Public Works. The allocation of the institution increases by 3.2 per cent in 2014/15 to R179.227 million and by 3.2 per cent in 2015/16 to R184.956 million. The budget allocation mainly covers for its oversight role and implementation of various prescripts.

Economic Development, Tourism and Environmental Affairs

The Department of Economic Development, Tourism and Environmental Affairs receives an allocation of R450.195 million in 2013/14 which represents an increase of 7.7 per from the adjusted budget of R418.047 million in 2012/13. The department's allocation is decreasing to R448.703 million or 0.3 per cent in 2014/15 and increasing to R465.873 million or 3.8 per cent in 2015/16.

The allocation will cover amongst others, the following priorities; continuation of infrastructural environmental projects, FS 500 (motor car racing), liquor license management system, marketing of resort and reserves, planetarium development, ekasi and stokvel tourism, promotion of SMMEs, and attraction of tourists to the Free State province.

Provincial Treasury

Provincial Treasury's budget allocation increases from the adjusted budget of R208.733 million in 2012/13 to R216.355 million or 3.7 per cent growth in 2013/14. The allocation in 2014/15 is R223.397 million, with a growth of 3.3 per cent and 3.3 per cent growth to R230.714 million in 2015/16. The allocation for the 2013 MTEF budget will continue to promote capacity building to various municipalities, strengthening financial governance practices, payments for SITA accounts, enforce fiscal discipline and improve operational efficiency and managing provincial budget and spending.

Department of Health

The Department of Health receives an amount of R7.895 billion in 2013/14 from an adjusted allocation of R7.759 billion in 2012/13, R8.370 billion in 2014/15 and R8.848 billion in 2015/16. Over the 2013 MTEF the department's allocation grows by an average of 5.1 per cent. The allocation will amongst others address the following priorities; Maternal and Child Health, Accelerating HIV Counseling and Testing through PICT, Medical male circumcision, Medical Supplies and Dry Dispensary, Upscale Condom Distribution, Tuberculosis (TB) , Health Infrastructure, Medicine and National Health Laboratory Services.

Department of Education

The department of Education is allocation an amount of R10.456 billion in 2013/14 which is an increase of 0.03 per cent from the adjusted allocation R10.434 billion in 2012/13, R11.018 billion in 2014/15 and R11.804 in 2015/16. The allocation grows by 4.4 per cent over the 2013 MTEF.

The allocation will cater for priorities such as Management & Governance, Incentives to Preforming Schools, School Laboratory and Libraries, Rehabilitation of School Toilets, LTSM, School Furniture, Revitalization of Agriculture School, Mathematical & Science, Learner Transport, Hostel Projects and Teachers' Training & Development.

The Department will continue to drive its goals of improving performance in Literacy and Numeracy, improving National Senior Certificate Results and reducing the number of underperforming high schools in the province.

Department of Social Development

The Department of Social Development is allocated an amount of R951.229 million in 2013/14 which represents an increase of 8.88 per cent from an adjusted allocation of R871.122 million in 2012/13, R985.160 million in 2014/15 and R1.032 billion in 2015/16.

The following are funded priorities by the department: Persons with Disabilities, Child Care and Protection – ECD, Support to NGOs, Care for Older Persons, Campaign against Substance Abuse, Infrastructure (Maintenance), Construction of Youth Centers, Absorption of Social Work Graduates and Prevention of abuse against women & children.

Department of Cooperative Governance and Traditional Affairs (COGTA)

The department of Cooperative Governance and Traditional Affairs is allocated an amount of R348.413 million in 2013/14 which represents an increase of 11.8 per cent from the adjusted allocation of R311.542 million in 2012/13. The allocation of the department is showing a growth of 7.1 per cent in 2014/15 and 5.1 per cent in 2015/16. Funded priorities amongst others are Municipal Financial Intervention, Bulk Infrastructure & Basic Services and Operation clean audit.

Department of Public Works

The Department of Public Works receives an amount of R1.418 billion in 2013/14, R1.459 billion in 2014/15 and R1.501 billion in 2015/16. The following priorities are funded: Provincial Government Building, Office leases, Municipal Services, Devolution of Property Rates Fund grant and Township Revitalization.

The department will also continue to implement the Government Immovable Assets Management Act (GIAMA) as well as coordination of the Expanded Public Works Programme (EPWP) in the province.

Department of Police, Roads and Transport

The Department of Police, Roads and Transport receives an allocation of R2.260 billion in 2013/14, R2.356 billion in 2014/15 and R2.646 billion in 2015/16. The allocation will also cater for Pothole Repair, Rehabilitations of Provincial roads, Settlement of the Roads, Assets Management, Flood Damage.

Department of Agriculture

The Department of Agriculture receives an amount of R629.627 million in 2013/14 or 12.1 per cent increase from adjusted allocation of R561.906 million in 2012/13. The allocation of the department is showing a growth of 2.7 per cent in 2014/15 and 1.3 per cent in 2015/16. Funded priorities amongst others are Mohoma Mobung Project, Provincial Agricultural Master Plan, Refurbishment of Vet Laboratory, Food Security and Revenue Enhancement projects.

Department of Sport, Arts, Culture and Recreation

The Department of Sport, Arts, Culture and Recreation's budget allocation increased by 13.2 per cent to R515.137 million in 2013/14 from the adjusted budget of R453.312 million in 2012/13. In 2014/15 the allocation grows by 13.6 per cent and 5.9 per cent in 2015/16.

Amongst other priorities which will be funded are Library Services, Arts & Culture Projects/Programmes, Mass Participation and Sport Development Grant, Sports Infrastructure and Roll-out of Indoor Multipurpose Centers & Stadiums.

Department of Human Settlements

The allocation to the Department of Human Settlements amounts to R1.233 billion in 2013/14, R705.883 million in 2014/15 and R719.329 million in 2015/16. A significant portion of the Department's budget is funded through the Human Settlements Development grant, amounting to R1.121 million in 2013/14, R584.045 million in 2014/15 and R580.398 billion in 2015/16. Furthermore included in the Human Settlements Development grant is an amount of R73.245 million which is earmarked for flood repairs.

Department of Rural Development

The Department receives a total allocation of **R43.667 million** for 2013/14; **R49.845 million** for 2014/15 and **R54.230 million** for 2015/16. The allocation will cater for Rural Development Projects, Poverty alleviation, Coordination & implementation of rural and development projects.

5.3 Payments by economic classification

Table 5.2: Summary of provincial payments and estimates by economic classification

	Δ	udited outcor	no	Main	Adjusted	Revised	Medium-term estimates		
	A	uunteu outcoi	116	appropriation	appropriation	estimate	Weur	um-term esti	iiales
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	14 269 396	16 241 841	18 277 833	18 913 375	19 573 940	19 902 633	20 343 836	21 973 705	23 321 83
Compensation of employees	10 883 768	12 440 086	14 037 058	15 096 385	14 996 696	15 536 381	15 862 671	16 786 043	17 709 35
Goods and services	3 374 786	3 797 694	4 239 206	3 815 972	4 574 122	4 353 518	4 479 487	5 185 970	5 610 63
Interest and rent on land	10 842	4 061	1 569	1 018	3 122	12 734	1 678	1 693	1 83
Transfers and subsidies to:	2 824 767	3 352 692	3 502 604	3 521 595	3 670 827	3 594 985	3 768 158	3 312 462	3 401 47
Provinces and municipalities	433 655	435 242	345 022	297 404	290 204	315 711	346 383	381 546	398 09
Departmental agencies and accounts	114 478	118 537	152 620	167 550	182 409	182 173	152 277	127 249	126 07
Higher education institutions	1 168	1 248	7 300	1 056	556	556	1 055	1 108	1 15
Public corporations and private enterprises	188 209	252 772	240 488	226 117	236 579	240 251	231 647	227 089	236 95
Non-profit institutions	915 383	1 276 851	1 468 833	1 504 472	1 523 362	1 510 629	1 506 908	1 557 078	1 616 44
Households	1 171 874	1 268 042	1 288 341	1 324 996	1 437 717	1 345 665	1 529 888	1 018 392	1 022 74
Payments for capital assets	1 630 574	1 357 415	1 940 885	2 435 084	2 564 765	2 726 572	2 759 624	2 387 169	2 772 76
Buildings and other fixed structures	1 412 824	1 052 862	1 688 340	2 232 589	2 320 497	2 490 043	2 461 567	2 249 454	2 601 45
Machinery and equipment	210 325	290 998	241 527	196 578	236 335	223 981	293 003	132 673	166 24
Heritage assets		33	261	95	50	50			
Biological assets	5 557	8 905	7 154	1 440	1 440	6 084	1 440	1 440	1 44
Land and subsoil assets	1 220	2 330	865	3 010	4 490	3 818	2 728	2 728	2 72
Software and other intangible assets	648	2 287	2 738	1 372	1 953	2 596	886	874	88
Payments for financial assets	49 362	22 054	40 002	73	82	4 263			
Total economic classification	18 774 099	20 974 002	23 761 324	24 870 127	25 809 614	26 228 453	26 871 618	27 673 336	29 496 06

Table 5.2 above reflects the summary of provincial payments and estimates by economic classification from 2009/10 to 2015/16. The largest share of the provincial payments is consumed by current payments in particular compensation of employees. For the 2013/14 financial year, current payments absorbs 75.7 per cent of the total budget of R26.872 billion, of which 59 per cent of the total provincial budget relates to compensation of employees.

The compensation of employees increases by R866 million or 5.7 per cent from R14.996 billion in 2012/13 to R15.862 billion in 2013/14, 5.82 per cent and 5.50 per cent in 2014/15 and 2015/16 financial years respectively. The goods and services budget' decreases by R94.635 million or -2.07 per cent from R4.574 billion in 2012/13 to R4.480 billion in 2013/14, while in 2014/15 increased by 15.78 per cent to R5.186 billion and 8.20 per cent in 2015/16 to R5.610 billion.

Transfers and Subsidies take up 14.02 per cent share of the total provincial payments in 2013/14, 11.97 per cent in 2014/15 and 11.53 per cent in 2015/16. Transfers to provinces and municipalities increased from R346.383 million in 2013/14 to R381.546 million in 2014/15 and R398.093 million in 2015/16. The transfers to households amounts to R1.529 billion in 2013/14, R1.018 billion in 2014/15 and R1.022 billion in 2015/16, the average decrease on this item over the 2013 MTEF amounts to 17.8 per cent mainly due unallocated funds on Human Settlements Development Grant.

Payments for capital assets shows marginal increase of 3.42 per cent over the 2013 MTEF.

5.4 Payments by policy area

Table 5.3: Summary of provincial payments and estimates by policy area

	A	udited outcor	ne	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	
General public services	1 668 050	2 073 238	2 449 111	2 529 749	2 477 463	2 527 813	2 755 982	2 813 163	2 916 785	
Public order and safety	248 198	277 369	251 364	296 092	291 905	383 033	307 117	339 332	348 499	
Economic affairs	1 330 935	1 411 776	1 565 218	1 506 944	1 715 279	1 733 473	1 967 554	2 076 431	2 412 192	
Environmental protection	340 412	379 274	501 457	612 398	577 225	561 491	654 345	662 920	664 041	
Housing and community amenities	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329	
Health	5 208 138	6 019 179	6 811 239	7 383 255	7 759 316	7 693 589	7 894 778	8 370 012	8 847 850	
Recreation, culture and religion	450 724	481 458	588 852	555 981	576 291	576 292	633 724	684 875	731 103	
Education	7 858 011	8 474 429	9 729 149	10 062 037	10 451 940	10 785 439	10 473 264	11 035 560	11 824 065	
Social protection	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204	
Total provincial payments and estimates by policy area	18 774 099	20 974 002	23 761 324	24 870 127	25 809 614	26 228 453	26 871 618	27 673 336	29 496 068	

Table 5.3 above shows the summary of expenditures by policy area, the details of which are shown in Table A: 4 of the Annexure to the Overview of Provincial Revenue and Expenditure. This table indicates the policy priority areas that are funded from the provincial allocation. As detailed in MTSF (2009-2014) Education and Health are the key policy areas for the government hence both of them are allocated the bigger share of the total expenditure of the province. Expenditure on Health and Education accounted for 29.4 per cent and 38.9 per cent of the total provincial payments in 2013/14, respectively. The Economic sector amounts to R1.967 billion in 2013/14, R2.076 billion in 2014/15 and R2.412 billion in 2015/16. The provincial payments for all policy areas other than housing and community amenities are indicating upwards trends over the 2013 MTEF.

5.5 Infrastructure expenses

5.5.1 Provincial Infrastructure payments

Table 5.4(a): Summary - Payments and estimates of provincial infrastructure by vote

	Au	dited outcom	ne	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	
2 Free State Legislature			42 000	44 500	32 500	32 500				
3 Economic Development, Tourism and Environmental Affairs	39 237	29 287	24 292	67 772	46 525	46 525	64 570	54 019	53 467	
5 Health	271 615	364 615	300 118	627 149	838 353	838 353	530 511	556 511	578 090	
6 Education	434 731	240 521	373 316	483 135	486 006	486 006	544 596	660 332	875 662	
7 Social Development	9 770	20 160	18 942	35 000	31 000	31 000	32 324	31 578	31 312	
9 Public Works	62 217	77 945	84 276	216 954	176 982	176 982	248 573	242 221	247 240	
10 Police, Roads and Transport	979 801	980 850	541 241	728 871	880 374	910 374	1 164 262	1 195 786	1 498 583	
11 Agriculture	59 993	70 414	76 657	115 091	170 804	170 804	191 649	112 422	90 548	
12 Sport, Arts, Culture and Recreation	63 615	84 234	42 497	119 734	107 225	107 225	182 062	214 614	229 357	
14 Rural Development				22 700			22 528	22 439	25 600	
Total provincial infrastructure payments and	1 920 979	1 868 026	4 502 220	2 400 000	2 769 769	2 700 700	2 004 075	2 000 022	2 620 050	
estimates	1 920 979	1 000 020	1 503 339	2 460 906	2 / 69 / 69	2 799 769	2 981 075	3 089 922	3 629 859	

Table 5.4(a) above shows the provincial infrastructure payments and estimates from 2009/10 to 2015/16. From 2013/14 the allocation for infrastructure increased by R211.306 million from adjusted R2.770 billion in 2012/13 to R2.981 billion in 2013/14 financial year.

Table 5.4(b) below indicates total provincial infrastructure by category. The total infrastructure budget amounts to R9.701 billion over the 2013 MTEF. Rehabilitation, renovations and refurbishments accounts for the largest share of the budget with R2.953 billion over the MTEF followed by Upgrades and additions with R2.673 billion over the MTEF over the MTEF.

Table 5.4(b): Summary - Payments and estimates of provincial infrastructure by category

					Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
New and replacement assets	748 329	616 093	449 669	757 480	922 448	922 448	627 117	511 759	691 879	
Existing Infrastructure assets	948 780	1 021 802	1 009 479	1 582 826	1 778 504	1 778 504	2 158 008	2 477 064	2 825 490	
Upgrades and additions	255 530	309 125	373 317	733 748	737 748	737 748	854 952	935 631	882 030	
Rehabilitation, renovations and refurbishments	502 306	427 492	520 415	538 807	782 965	782 965	1 139 898	790 127	1 023 332	
Maintenance and repairs	190 944	285 185	115 747	310 271	257 791	257 791	163 158	751 306	920 128	
Infrastructure transfers	223 870	230 131	44 191	120 600	68 817	98 817	195 950	101 099	112 490	
Current	3 023	15 185	2 943	52 427	10 500	10 500	31 500	22 939	36 000	
Capital	220 847	214 946	41 248	68 173	58 317	88 317	164 450	78 160	76 490	
Current infrastructure	193 967	300 370	118 690	362 698	268 291	268 291	194 658	774 245	956 128	
Capital infrastructure	1 727 012	1 567 656	1 384 649	2 098 208	2 501 478	2 531 478	2 786 417	2 315 677	2 673 731	
Current payments (incl CoE)										
Total provincial infrastructure payments and estimates	1 920 979	1 868 026	1 503 339	2 460 906	2 769 769	2 799 769	2 981 075	3 089 922	3 629 859	

5.5.2 Provincial Public-Private Partnership (PPP) projects

Table 5.5: Summary of departmental Public-Private Partnership (PPP) projects

	An	nual cost of pr Outcome	oject	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	
Projects under implementation	3 680	11 704	4 453	6 020	7 764	11 852	13 266	14 568	16 048	
PPP unitary charge				100	112	140	157	177	199	
Penalties (if applicabe)										
Advisory fees				866	1 027	2 405	2 819	3 823	4 223	
Project monitoring cost				156	179	181	262	298	321	
Revenue generated (if applicable)	3 680	11 704	4 453	4 898	6 241	8 921	9 813	10 035	11 038	
Contingent liabilities (Information)					205	205	215	235	267	
Proposed Projects				(2 542)	(2 620)	(4 004)	(5 000)	(5 660)	(6 633)	
Advisory fees				(2 296)	(1 204)	(693)	(788)	(1 046)	(1 417)	
Project team costs				(246)	(280)	(363)	(351)	(402)	(217)	
Site acquisition costs					(971)	(2 761)	(3 721)	(4 011)	(4 732)	
Other project costs					(165)	(187)	(140)	(201)	(267)	
Total	3 680	11 704	4 453	3 478	5 144	7 848	8 266	8 908	9 415	

Currently there is only one Public-Private Partnership in the province. This partnership is between the Department of Health and Netcare and located within Universitas and Pelonomi hospitals.

Currently in the Free State Province the only department with a Public –Private Partnership arrangement is Health.

5.6 Transfers

5.6.1 Transfer to public entities

Table 5.6: Summary of provincial transfers to public entities by transferring department

	Aud	dited outco	me	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
1 Office of the Premier	7 161								
Youth Commission	7 161								
3 Economic Development, Tourism and Environmental Affairs	82 670	99 933	109 138	120 360	120 360	122 810	113 418	100 360	100 360
Free State Development Corporation	42 600	29 490	35 000	32 245	32 245	27 245	22 245	12 245	12 245
Free State Gambling and Liquor Board	22 683	32 184	44 574	48 251	48 251	48 251	51 309	48 251	48 251
Free State Tourism Authority University of The Free State Phakisa	17 387	38 259	29 564	39 864	39 864	47 314	39 864	39 864	39 864
12 Sport, Arts, Culture and Recreation	24 503	11 702	8 284						
Phakisa	24 503	11 702	8 284						
Total provincial transfers to public entities	114 334	111 635	117 422	120 360	120 360	122 810	113 418	100 360	100 360

The transfer payment to the Public Entities by the Department of Economic Development Tourism, and Environmental Affairs decreased by 5.7 per cent from adjusted R120.360 million in 2012/13 to R113.418 million in 2013/14 financial year. This allocation is intended for investment opportunities for the province, assistance to the SMMEs and promotion of economic activity within the province. Furthermore, the allocation caters for intensification of economic development through tourism marketing and in order to attract tourists in the province.

5.6.2 Transfer to local government

Table 5.6.1: Summary of provincial transfers to local government by category

Audited 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	
Category A	120 939	63 810	58 049	59 391	59 391	56 909	72 905	73 943	77 881	
Category B	94 931	75 121	18 812	1 730	1 730	1 730	2 000	3 500	5 000	
Category C	217 490	296 281	268 118	236 233	229 033	257 026	271 423	304 043	315 152	
Total provincial transfers to local	433 360	435 212	344 979	297 354	290 154	315 665	346 328	381 486	398 033	
government										

5.7 Personnel numbers and costs

Table 5.7: Summary of personnel numbers and costs by Vote¹

Dave a week ware	As at						
Personnel numbers	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
1 Department of the Premier	336	348	353	620	663	692	696
2 Free State Legislature	157	149	142	135	148	148	148
Economic Development, Tourism and	500	F70	504	057	700	004	000
Environmental Affairs	593	572	594	657	762	834	883
4 Provincial Treasury	356	358	372	408	447	447	447
5 Health	15 693	16 631	19 321	19 283	19 565	19 656	19 565
6 Education	30 619	30 855	32 199	31 555	27 567	26 160	26 113
7 Social Development	1 594	1 593	2 003	2 030	2 086	2 088	2 090
8 Cooperative Governance and Traditional Affairs	613	942	704	646	646	646	646
9 Public Works	2 085	2 050	1 930	2 064	2 191	2 191	2 191
10 Police, Roads and Transport	2 337	2 088	2 146	2 073	2 696	2 696	2 692
11 Agriculture	1 099	1 065	1 193	1 251	1 284	1 287	1 287
12 Sport, Arts, Culture and Recreation	790	862	731	707	811	811	811
13 Human Settlements	55	110	110	207	235	260	284
14 Rural Development			39	51	53	53	53
Total provincial personnel numbers	56 327	57 623	61 837	61 687	59 154	57 969	57 906
Total provincial personnel cost (R thousand)	10 883 768	12 440 086	14 037 058	14 996 696	15 862 671	16 786 043	17 709 355
Unit cost (R thousand)	193	216	227	243	268	290	306

Table 5.7.1: Summary of provincial personnel numbers and costs

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Total for province					***************************************					
Personnel numbers (head count)	56 327	57 623	61 837	62 545	61 687	59 154	59 154	57 969	57 906	
Personnel cost (R thousand)	10 883 768	12 440 086	14 037 058	15 096 385	14 996 696	15 536 381	15 862 671	16 786 043	17 709 355	
Human resources component										
Personnel numbers (head count)	716	822	749	754	772	773	714	729	739	
Personnel cost (R thousand)	123 193	151 665	135 272	147 426	158 960	156 474	144 286	152 716	160 946	
Head count as % of total for province	1.3%	1.4%	1.2%	1.2%	1.3%	1.3%	1.2%	1.3%	1.3%	
Personnel cost as % of total for province	1.1%	1.2%	1.0%	1.0%	1.1%	1.0%	0.9%	0.9%	0.9%	
Finance component										
Personnel numbers (head count)	441	744	612	639	653	658	642	693	702	
Personnel cost (R thousand)	189 087	137 979	116 202	129 688	135 889	136 087	155 879	165 638	175 169	
Head count as % of total for province	0.8%	1.3%	1.0%	1.0%	1.1%	1.1%	1.1%	1.2%	1.2%	
Personnel cost as % of total for province	1.7%	1.1%	0.8%	0.9%	0.9%	0.9%	1.0%	1.0%	1.0%	
Full time workers					•••••	***************************************		•••••		
Personnel numbers (head count)	56 327	57 623	61 837	62 545	56 415	56 421	55 163	54 377	54 403	
Personnel cost (R thousand)	8 559 705	9 786 510	11 324 307	12 641 817	12 756 973	12 809 726	13 474 421	14 306 278	14 968 292	
Head count as % of total for province	100.0%	100.0%	100.0%	100.0%	91.5%	95.4%	93.3%	93.8%	94.0%	
Personnel cost as % of total for province	78.6%	78.7%	80.7%	83.7%	85.1%	82.4%	84.9%	85.2%	84.5%	
Part-time workers										
Personnel numbers (head count)	1 934	1 204	137	142	138	138	1 635	1 235	1 227	
Personnel cost (R thousand)	311 367	157 493	24 860	26 073	25 667	28 078	155 509	170 559	181 521	
Head count as % of total for province	3.4%	2.1%	0.2%	0.2%	0.2%	0.2%	2.8%	2.1%	2.1%	
Personnel cost as % of total for province	2.9%	1.3%	0.2%	0.2%	0.2%	0.2%	1.0%	1.0%	1.0%	
Contract workers										
Personnel numbers (head count)	668	852	1 226	1 309	1 039	1 042	1 000	935	835	
Personnel cost (R thousand)	63 730	114 100	139 490	152 957	136 228	142 898	144 762	149 258	151 354	
Head count as % of total for province	1.2%	1.5%	2.0%	2.1%	1.7%	1.8%	1.7%	1.6%	1.4%	
Personnel cost as % of total for province	0.6%	0.9%	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	

5.8 Payments on training

Table 5.8: Summary of provincial payments on training by Vote

	Au	dited outcon	пе	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	
1 Department of the Premier	483	490	492	427	427	427	1 801	1 847	1 891	
2 Free State Legislature	269	840	765	682	683	682	676	712	749	
3 Economic Development, Tourism and										
Environmental Affairs	112	806	649	836	836	568	8 997	9 448	9 883	
4 Provincial Treasury	3 508	6 430	7 946	8 872	10 999	7 484	10 958	10 668	11 118	
5 Health	28 599	20 088	20 034	27 594	27 594	27 594	25 596	26 767	29 579	
6 Education	29 201	58 382	58 385	78 291	59 334	59 324	78 074	81 199	85 850	
7 Social Development		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010	
8 Cooperative Governance and Traditional										
Affairs	733	542	1 790	2 664	552	582	2 862	3 032	2 950	
9 Public Works	3 242	3 107	2 503	4 622	4 622	4 622	3 692	3 788	3 969	
10 Police, Roads and Transport	412	1 035	933	808	808	808	900	1 010	1 015	
11 Agriculture	4 170	2 162		2 454	2 454	2 454	2 810	3 092	3 239	
12 Sport, Arts, Culture and Recreation	606	526								
13 Human Settlements	475	175	82	489	199	109	557	594	499	
14 Rural Development										
Total provincial payments on training	71 810	95 760	95 071	131 605	109 644	105 658	141 384	146 880	155 752	

ANNEXURE TO THE OVERVIEW OF PROVINCIAL REVENUE & EXPENDITURE

Table A.1: Details of total provincial own receipts

	Aud	dited outco	ome	Main	Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12	арргоргіацоп	2012/13	commute	2013/14	2014/15	2015/16
Tax receipts	300 383	337 697	410 650	402 612	423 127	423 127	445 168	467 027	488 711
Casino tax es	24 183	25 739	30 176	31 071	32 961	32 961	34 609	36 339	38 156
Horse racing taxes	5 631	5 427	6 747	4 769	5 387	5 387	7 615	7 995	8 395
Liquor licences	2 843	5 624	5 150	7 252	7 252	7 252	5 408	5 678	5 962
Motor vehicle licences	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Sales of goods and services other than	470.400	004 545	070 400	045 507	050 000	400.040	004.000	000 405	000 000
capital assets	178 139	224 515	270 162	245 507	259 220	199 310	264 668	280 425	298 862
Sale of goods and services produced by									
department (ex cluding capital assets)	177 883	224 306	269 937	245 507	258 986	199 166	264 449	280 200	298 631
Sales by market establishments	25 786	24 665	38 807	34 966	43 392	43 400	44 109	49 255	56 506
Administrative fees	52 361	65 998	67 821	62 170	65 804	65 804	68 854	72 227	75 613
Other sales	99 736	133 643	163 309	148 371	149 790	89 962	151 486	158 718	166 512
Of which									
Health patient fees	72 174	90 106	95 011	85 641	85 641	50 814	89 923	94 419	99 140
Commision Insurance	8 583	9 519	10 195	10 497	10 497	10 497	10 245	10 405	10 800
Serv: fees Establishing, Rezoning	4.070	4 740	4.440	4 400	4.400	4 475	4 447	4 500	4 507
fees, Land Consolidation	1 279	1 712	1 142	1 120	1 120	1 175	1 447	1 522	1 597
Sales of provincial gazette and tender									
bulletin	1 932	3 136	5 166	4 000	4 000	3 588	4 208	4 413	4 616
Sales of scrap, waste, arms and other used									
current goods (excluding capital assets)	256	209	225		234	144	219	225	231
Transfers received from:	2	2 770	2 295		6 140	6 145		***************************************	
Other governmental units		2110	2 233		0 140	0 143			
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises	2	2 770	2 060		6 140	6 140			
Households and non-profit institutions	-	2110	235		0 110	5			
Fines, penalties and forfeits	30 116	37 897	27 066	29 711	24 488	24 534	25 650	27 175	28 042
Interest, dividends and rent on land	95 688	113 758	91 631	103 219	72 961	66 700	76 547	80 291	83 999
Interest	4 545	1 389	1 453	1 297	1 297	1 283	1 085	1 131	1 198
Dividends	91 143	112 369	90 178	101 922	71 664	65 417	75 462	79 160	82 801
Rent on land	1	000	3			-5			[]
	0.407	20 211	18 532	16 502	40 007	0.047	42 000	40 445	44 002
Sales of capital assets Land and subsoil assets	8 497 195	1 701	18 532 184	1 6 502 1 700	12 867 1 700	9 947 1 700	12 998 1 790	10 115 1 878	11 823 1 964
Other capital assets	8 302	18 510	18 348	14 802	1 700	8 247	11 208	8 237	9 859
		****************		····		******************			
Financial transactions in assets and liabilities	38 132	72 507	44 878	21 809	22 163	15 417	25 532	26 650	27 305
Total provincial own receipts	650 957	809 355	865 214	819 360	820 966	745 180	850 563	891 683	938 742

Γable A.2: Information relating to Conditional Grants

	Adjusted	Actual	Audited	Adjusted	Actual	Audited	Adjusted	Actual	Revised	Adjusted	Revised	Revised			
Vote and Grant	appro- priation	transfer	expen- diture	appro- priation	transfer	expen- diture	appro- priation	transfer	expenditure estimate	appro- priation	transfer estimate	expenditure estimate	Mediu	um-term esti	mates
R thousand	priation	2009/10	unure	priation	2010/11	ulture	priation	2011/12	esumate	priation	2012/13	estimate	2013/14	2014/15	2015/16
Agriculture	87 325	87 272	82 005	99 521	98 554	94 226	167 730	164 290	167 561	190 382	190 382	190 382	206 844	212 707	220 890
•							4 ====	. =00	. =00						
Agriculture Disaster Management Grant	11 053	11 000	11 053				4 736	4 736	4 736						
Comprehensive Agricultural Support Programme	05.050	05.050	C4 F44	00.404	00.404	C4 754	400.070	400.000	400.000	400.000	400.000	400.000	440.074	440 470	450.000
Grant	65 659	65 659	61 514	68 194	68 194	64 754	106 372	102 932	106 360	126 829	126 829	126 829	140 274	146 478	152 226
Ilima/Letsema Projects Grant	4 113	4 113	5 325	4 360	4 360	25 112	4 622	4 622	51 843	54 600	54 600	54 600	57 999	60 802	62 877
Land Care Programme Grant: Poverty Relief and	6 500	6 500	4 113	26 967	26 000	4 360	52 000	52 000	4 622	8 953	8 953	8 953	8 571	5 427	5 787
Infrastructure Development	0 000	0 000	T 110	20 001	20 000	T 000	02 000	02 000	- VLL	0 300		0 000	0 0/ 1	U 721	0 101
Arts and Culture	40 315	40 315	40 191	45 251	45 197	45 234	47 909	47 909	45 418	52 795	50 304	52 795	62 918	119 013	156 114
Community Library Services Grant	40 315	40 315	40 191	45 251	45 197	45 234	47 909	47 909	45 418	52 795	50 304	52 795	62 918	119 013	156 114
Education	152 165	132 647	144 317	478 062	470 611	427 336	1 044 077	996 270	1 026 253	1 086 167	1 084 346	1 086 167	956 222	1 096 993	1 358 927
Dinaledi Schools Grant							5 040	5 040	4 816	7 374	7 179	7 374	7 573	8 006	8 374
Education Disaster Management Grant									400.004						
Education Infrastructure Grant		40.044	40.400		40.000		425 256	425 256	420 881	459 635	459 635	459 635	468 931	572 856	804 746
HIV and Aids (Life Skills Education) Grant	10 341	10 341	10 166	11 041	10 866	11 000	11 772	11 772	10 434	13 155	12 491	13 155	12 135	11 570	11 129
National School Nutrition Programme Grant	141 824	122 306	134 151	202 470	195 194	189 926	254 365	244 699	248 201	262 329	261 367	262 329	274 552	299 205	317 157
Technical Secondary Schools Recapitalisation				7 477	7 477	7 477	14 428	14 428	14 428	19 870	19 870	19 870	20 963	22 219	23 309
Grant															
Further Education and Training Callages Crapt				257 074	257 074	218 933	333 216	295 075	327 493	323 804	323 804	323 804	172 068	183 137	194 212
Further Education and Training Colleges Grant Health	1 309 774	1 268 601	1 249 604	1 586 007	1 584 203	1 442 374	1 989 595	1 959 139	1 815 224	2 422 616	2 335 931	2 271 159	2 274 588	2 475 230	2 674 697
Comprehensive HIV and Aids Grant	298 931	298 931	298 931	437 583	437 583	388 329	533 319	530 440	456 532	642 641	615 160	615 160	742 984	868 770	984 903
Forensic Pathology Services Grant	39 890	32 855	32 696	37 218	37 218	30 738	39 451	39 451	38 475	042 041	013 100	013 100	142 304	000 110	304 300
Health Disaster Response (Cholera) Grant	33 030	32 000	JZ 030	37 210	31 210	30 730	00401	00 401	30 4/3						
Health Infrastructure Grant							131 717	131 717	75 051	181 717	139 073	139 073	67 250	73 293	87 877
Health Professions Training and Development							101717	101 711	70 001	101711	100 010	100 010	0/ 200	10 200	0/ 0//
Grant	110 754	110 754	110 504	117 400	117 400	117 400	124 444	124 444	124 447	130 930	130 930	130 930	138 131	146 419	153 154
Hospital Revitalisation Grant	215 156	181 018	180 119	332 533	332 533	244 634	445 460	417 883	405 515	654 944	638 384	573 612	469 470	476 662	499 048
National Tertiary Services Grant	642 835	642 835	627 021	659 469	659 469	659 469	715 204	715 204	715 204	786 724	786 724	786 724	849 661	898 091	939 403
World Cup Health Preparation Strategy Grant	2 208	2 208	333	1 804		1 804									
National Health Insurance Grant										16 500	16 500	16 500	4 850	7 000	7 397
Nursing Colleges and Schools Grant										9 160	9 160	9 160	2 242	4 995	2 915
Human Settlements	962 759	962 759	954 997	1 037 691	1 037 691	1 037 685	958 007	958 007	927 821	991 804	961 619	991 804	1 120 936	584 045	580 398
Housing Disaster Relief Grant							44 100	44 100	16 631	27 469		27 469			
Human Settlements Development Grant	962 759	962 759	954 997	1 037 691	1 037 691	1 037 685	913 907	913 907	911 190	964 335	961 619	964 335	1 120 936	584 045	580 398
National Treasury	733 593	717 182	609 856	478 137	478 137	727 211	117 119	117 119	116 214						
Infrastructure Grant to Provinces															
Education	201 443	187 546	199 973	54 913	54 913	146 894	65 666	65 666	65 455						
Health	460 170	458 636	62 199	400 724	400 724	58 344	47 216	47 216	3 543						
Police, Roads and Transport	71 980	71 000	347 684	22 500	22 500	521 973	4 237	4 237	47 216						
Public Works	185 104	140 144	185 095	222 386	222 386	222 376	240 163	240 163	240 150	231 399	231 399	231 399			
Devolution of Property Rate Funds Grant	185 104	140 144	185 095	222 386	222 386	222 376	240 163	240 163	240 150	231 399	231 399	231 399			
Sport and Recreation South Africa	26 591	26 591	26 373	28 291	28 186	28 291	33 078	33 078	33 078	34 371	34 371	34 371	38 832	41 774	43 863
Mass Sport and Recreation Participation															
Programme Grant	26 591	26 591	26 373	28 291	28 186	28 291	33 078	33 078	33 078	34 371	34 371	34 371	38 832	41 774	43 863
Transport	151 805	151 805	121 018	169 264	169 264	187 077	653 499	653 499	525 607	811 379	757 802	1 429 379	1 333 844	1 392 933	1 679 674
Provincial Roads Maintenance Grant							447 165	447 165	321 905	618 507	564 930	1 218 507	1 130 462	1 179 270	1 456 183
Public Transport Operations Grant	151 805	151 805	121 018	169 264	169 264	187 077	184 566	184 566	181 934	192 872	192 872	210 872	203 382	213 663	223 491
Transport Disaster Management Grant							21 768	21 768	21 768			***************************************			
Other (Not included above)			15 045	7 256	7 256	4 055	20 079	20 079	15 859	45 299	45 299	45 299	26 546		
Expanded Public Works Programme Incentive			15 045	2 264	2 264		4 493	4 493	4 378	21 391	21 391	21 391	18 001		
Grant for Provinces															
Social Sector Expanded Public Works Programme Incentive Grant for Provinces				4 992	4 992	4 055	15 586	15 586	11 481	23 908	23 908	23 908	8 545		
	0.040 40.	0.502.046	0.400.50	1451000	4.442.40-	4.045.00-	F 074 0FC	F 400 FFC	10/0 /0-	F 000 040	F 004 450	0.000.75-	0.000 700	F 000 00-	0.747.500
Total conditional grants	3 649 431	3 527 316	3 428 501	4 151 866	4 141 485	4 215 865	5 271 256	5 189 553	4 913 185	5 866 212	5 691 453	6 332 755	6 020 730	5 922 695	6 714 563

Table A.3: Details of provincial payments and estimates by economic classification

Table A.3: Details of provincial payments and		udited outcor		Main	Adjusted	Revised	Madi	um-term esti	mates
	Λ.	auteu outeoi	110	appropriation	appropriation	estimate	Wicui	uni-term esti	inates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	14 269 396	16 241 841	18 277 833	18 913 375	19 573 940	19 902 633		21 973 705	23 321 832
Compensation of employees	10 883 768	12 440 086	14 037 058	15 096 385	14 996 696	15 536 381	15 862 671	16 786 043	17 709 355
Salaries and wages	9 379 674	10 705 497	12 082 058	12 996 358	12 895 473	13 494 795	13 473 509	14 298 874	15 097 441
Social contributions	1 504 094	1 734 589	1 955 000	2 100 027	2 101 223	2 041 586	2 389 162	2 487 169	2 611 914
Goods and services	3 374 786	3 797 694	4 239 206	3 815 972	4 574 122	4 353 518	4 479 487	5 185 970	5 610 639
Interest and rent on land	10 842	4 061	1 569	1 018	3 122	12 734	1 678	1 693	1 838
Interest	10 840	4 059	1 569	1 018	3 122	12 734	1 678	1 693	1 838
Rent on land	2	2							
Transfers and subsidies to:	2 824 767	3 352 692	3 502 604	3 521 595	3 670 827	3 594 985	3 768 158	3 312 462	3 401 474
Provinces and municipalities	433 655	435 242	345 022	297 404	290 204	315 711	346 383	381 546	398 093
Provinces ²	295	30	43	50	50	43	55	60	60
Provincial Revenue Funds	295	28	27	50	50	43	55	60	60
Provincial agencies and funds		2	16						
Municipalities ³	433 360	435 212	344 979	297 354	290 154	315 668	346 328	381 486	398 033
Municipalities	433 360	430 212	310 979	297 354	290 154	315 665	346 328	381 486	398 033
Municipal agencies and funds		5 000	34 000			3			
Departmental agencies and accounts	114 478	118 537	152 620	167 550	182 409	182 173	152 277	127 249	126 071
Social security funds									
Provide list of entities receiving transfers	114 478	118 537	152 620	167 550	182 409	182 173	152 277	127 249	126 071
Higher education institutions	1 168	1 248	7 300	1 056	556	556	1 055	1 108	1 159
Public corporations and private enterprises ⁵	188 209	252 772	240 488	226 117	236 579	240 251	231 647	227 089	236 958
Public corporations	188 209	241 653	228 600	226 117	236 579	236 571	225 647	225 929	235 758
Subsidies on production	121 018	188 824	185 315	193 872	208 472	209 312	203 382	213 663	223 491
Other transfers	67 191	52 829	43 285	32 245	28 107	27 259	22 265	12 266	12 267
Private enterprises		11 119	11 888			3 680	6 000	1 160	1 200
Subsidies on production			100						
Other transfers		11 119	11 788			3 680	6 000	1 160	1 200
Foreign gov ernments and international	L								
organisations									
Non-profit institutions	915 383	1 276 851	1 468 833	1 504 472	1 523 362	1 510 629	1 506 908	1 557 078	1 616 444
Households	1 171 874	1 268 042	1 288 341	1 324 996	1 437 717	1 345 665	1 529 888	1 018 392	1 022 749
Social benefits	52 959	47 067	56 618	36 559	36 764	90 287	43 485	44 848	42 273
Other transfers to households	1 118 915	1 220 975	1 231 723	1 288 437	1 400 953	1 255 378	1 486 403	973 544	980 476
Payments for capital assets	1 630 574	1 357 415	1 940 885	2 435 084	2 564 765	2 726 572	2 759 624	2 387 169	2 772 762
Buildings and other fixed structures	1 412 824	1 052 862	1 688 340	2 232 589	2 320 497	2 490 043	2 461 567	2 249 454	2 601 459
Buildings	772 310	510 943	1 182 546	1 452 108	1 601 742	1 049 998	940 670	1 126 750	1 080 861
Other fix ed structures	640 514	541 919	505 794	780 481	718 755	1 440 045	1 520 897	1 122 704	1 520 598
Machinery and equipment	210 325	290 998	241 527	196 578	236 335	223 981	293 003	132 673	166 249
Transport equipment	35 875	27 936	3 415	2 200	5 528		22 329	2 335	3 047
Other machinery and equipment	174 450	263 062	238 112	1	230 807	223 981	270 674	130 338	163 202
Heritage assets	1	33	261	95	50	50			
Specialised military assets			_3.		30				
Biological assets	5 557	8 905	7 154	1 440	1 440	6 084	1 440	1 440	1 440
Land and subsoil assets	1 220	2 330	865	3 010	4 490	3 818	2 728	2 728	2 728
Software and other intangible assets	648	2 287	2 738	1 372	1 953	2 596	886	874	886
Payments for financial assets	49 362	22 054	40 002	73	82	4 263			
Total economic classification	18 774 099	20 974 002	23 761 324	24 870 127	25 809 614	26 228 453	26 871 618	27 673 336	29 496 068
	.5 . 1 1 000			5.0 .2.					

Table A.4(a): Details of function

Function	Category	Department	Programme
General public services	Legislative	Premier	Administration
			Management services
		Provincial Legislature	Administration
			National Council of Provinces
			Management services
	Financial and fiscal affairs	Finance	Administration
			Financial planning and resource management
			Financial management
			Procurement
			Management services
Public order and safety	Police services	Provincial Safety and Liaison	Administration
Economic Affairs	General economic affairs	Economic Affairs	Administration
			Trade, industry and tourism development
			Economic and development services
			Consumer protection and inspectorate services
			Management services
	Agriculture	Agriculture	Administration
	rigitouturo	7 Gilouitaro	Agricultural development and research
			Veterinary services
			Conservation management
			Environmental management
			Specialist environmental services
	Transport	Transport	Management services Roads
	Transport	Transport	Road traffic and law enforcement
	Communication	Tauriana	Transport
For instruction	Communication	Tourism	Tourism
Environmental Protection	Environmental protection		Conservation management
			Environmental management
11 2 1 2 2		11 .	Specialist environmental services
Housing and community amenities	Housing development	Housing	Technical service
11. 10	0.4.6.4	11 10	Planning and development
Health	Outpatient service	Health	District health services
			Primary nutrition programme
	R&D health (CS)		Health science
	Hospital services		Provincial hospital services
			Specialised hospital services
Recreation, culture and religion	Recreational and sporting services	Sport, recreation, arts and culture	Sport and recreation
	Cultural services		Art, culture and heritage
			Facility development
Education	Pre-primary and primary	Education	Pre-primary
			Primary
	Secondary education		Secondary
	Subsidiary service to education		Provision of subsidiary
	Education not definable by level		ABET
Social protection	Social security services	Social service and	Administration
		population development	Social security
			Social assistance
			Social welfare services
			Social development
			Population development

Overview of Provincial Revenue and Expenditure

Table A.4(b): Payments and estimates by policy area

	Αι	udited outco	me	Main	Adjusted	Revised	Medi	um-term esti	mates
Difference	2009/10	2040/44	2011/12	appropriation	appropriation	estimate	2042/44	2014/15	2045/40
R thousand GENERAL PUBLIC SERVICES	1 668 050	2010/11 2 073 238	2 449 111	2 529 749	2012/13 2 477 463	2 527 813	2013/14 2 755 982	2 813 163	2015/16 2 916 785
Executive and Legislative	170 310	175 759	215 161	229 582	222 933	227 065	194 592	200 845	207 195
Office of the Premier	24 792	25 625	19 573	17 160	17 048	21 180	20 894	21 618	22 239
Provincial Legislature	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956
General Services	1 348 190	1 734 701	2 048 978	2 088 056	2 045 797	2 097 595	2 345 035	2 388 921	2 478 876
Office of the Premier	125 428	159 425	193 941	235 953	238 213	234 081	259 062	252 677	260 558
Police, Roads and Transport	77 896	101 399	137 707	158 094	157 473	172 084	205 262	186 750	193 836
Public Works	777 162	1 000 054	1 254 538	1 269 707	1 241 309	1 277 474	1 418 308	1 458 672	1 500 842
Cooperative Governance & Traditional Affairs	290 522	388 061	379 245	323 042	311 542	312 501	348 413	373 086	392 140
Economic Development, Tourism and Environmental Affairs	77 182	85 762	83 547	101 260	97 260	101 455	113 990	117 736	131 500
Financial and Fiscal Services	149 550	162 778	184 972	212 111	208 733	203 153	216 355	223 397	230 714
Provincial Treasury	149 550	162 778	184 972	212 111	208 733	203 153	216 355	223 397	230 714
PUBLIC ORDER AND SAFETY	248 198	277 369	251 364	296 092	291 905	383 033	307 117	339 332	348 499
Police Services	18 457	21 300	12 633	26 981	23 634	20 780	18 176	25 315	25 806
Police, Roads and Transport	18 457	21 300	12 633	26 981	23 634	20 780	18 176	25 315	25 806
Traffic Control	229 741	256 069	238 731	269 111	268 271	362 253	288 941	314 017	322 693
Police, Roads and Transport	229 741	256 069	238 731	269 111	268 271	362 253	288 941	314 017	322 693
EDUCATION	7 858 011	8 474 429	9 729 149	10 062 037	10 451 940	10 785 439	10 473 264	11 035 560	11 824 065
Pre-primary & Primary Phases	3 423 811	3 799 602	4 110 697	4 430 582	4 257 213	4 453 505	4 428 962	4 629 738	4 886 012
Education	3 423 811	3 799 602	4 110 697	4 430 582	4 257 213	4 453 505	4 428 962	4 629 738	4 886 012
Secondary Education Phase	2 305 779	2 605 690	2 885 337	2 997 746	2 933 061	3 022 639	2 930 321	3 056 172	3 233 420
Education	2 305 779	2 605 690	2 885 337	2 997 746	2 933 061	3 022 639	2 930 321	3 056 172	3 233 420
Education not defined by level	553 316	579 416	760 494	762 254	803 199	782 371	634 195	630 794	661 799
Agriculture	11 801	13 260	14 515	17 328	17 328	18 046	17 047	17 599	19 098
Education	541 515	566 156	745 979	744 926	785 871	764 325	617 148	613 195	642 701
Subsidiary Services to Education	1 575 105	1 489 721	1 972 621	1 871 455	2 458 467	2 526 924	2 479 786	2 718 856	3 042 834
Education	1 575 105	1 489 721	1 972 621	1 871 455	2 458 467	2 526 924	2 479 786	2 718 856	3 042 834
HEALTH	5 208 138	6 019 179	6 811 239	7 383 255	7 759 316	7 693 589	7 894 778	8 370 012	8 847 850
Outpatient services	1 331 718	1 485 347	1 630 938	1 726 755	1 776 653	1 755 304	1 157 767	1 202 462	1 292 659
R and D Health (CS)									
Hospital Services	3 876 420	4 533 832	5 180 301	5 656 500	5 982 663	5 938 285	6 737 011	7 167 550	7 555 191
SOCIAL PROTECTION	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204
Social Security Services									
Social Development									
Social Services and Population Developm	····	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204
Social Development	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204
HOUSING AND COMMUNITY AMENITIES	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329
Housing Development	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329
Human Settlements	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329
ENVIRONMENTAL PROTECTION	340 412	379 274	501 457	612 398	577 225	561 491	654 345	662 920	664 041
Environmental Protection	340 412	379 274	501 457	612 398	577 225	561 491	654 345	662 920	664 041
Economic Development, Tourism and	113 246	115 584	154 663	180 772	161 475	158 721	171 458	172 274	170 774
Environmental Affairs									
Agriculture	227 166	263 690	346 794	431 626	415 750	402 770	482 887	490 646	493 267
RECREATION, CULTURE AND RELIGION	450 724	481 458	588 852	555 981	576 291	576 292	633 724	684 875	731 103
Sporting and Recreational Affairs	450 724	481 458	588 852	555 981	576 291	576 292	633 724	684 875	731 103
Sport, Arts, Culture and Recreation	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566
Economic Development, Tourism and Environmental Affairs	82 670	99 933	109 138	120 360	122 979	122 980	118 587	100 534	100 537
Premier	7 161								
ECONOMIC AFFAIRS	1 330 935	1 411 776	1 565 218	1 506 944	1 715 279	1 733 473	1 967 554	2 076 431	2 412 192
General Economic Affairs	43 343	26 009	42 507	34 502	36 333	34 891	46 160	58 159	63 062
Economic Development, Tourism and Environmental Affairs	43 343	26 009	42 507	34 502	36 333	34 891	46 160	58 159	63 062
Agriculture	136 272	119 059	138 989	130 528	128 828	150 987	129 693	138 438	142 838
Agriculture	136 272	119 059	138 989	130 528	128 828	150 987	129 693	138 438	142 838
Rural Development	15 968	27 347	55 900	40 600	40 850	40 850	43 667	49 845	54 230
Rural Development	15 968	27 347	55 900	40 600	40 850	40 850	43 667	49 845	54 230
Transport	1 135 352	1 239 361	1 327 822	1 301 314	1 509 268	1 506 745	1 748 034	1 829 989	2 152 062
Police, Roads and Transport	1 135 352	1 239 361	1 327 822	1 301 314	1 509 268	1 506 745	1 748 034	1 829 989	2 152 062
Total provincial payments and estimates by policy area	18 774 099	20 974 002	23 761 324	24 870 127	25 809 614	26 228 453	26 871 618	27 673 336	29 496 068

Table A.5: Transfers to local government by category and municipality

	Aud	dited outco	ome	Main	Adjusted	Revised	Mediu	m-term est	timates
				appropriation	appropriation	estimate			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Category A	120 939	63 810	58 049	59 391	59 391	56 909	72 905	73 943	77 881
Mangaung	120 939	63 810	58 049	59 391	59 391	56 909	72 905	73 943	77 881
Category B	94 931	75 121	18 812	1 730	1 730	1 730	2 000	3 500	5 000
Letsemeng	1 387	3 300	100	115	115	115			
Kopanong	4 053	7 000	100	115	115	115			
Mohokare	3 500	3 000	5 451						
Naledi	844	4 898	2 765						
Masilonyana	4 950	9 000							
Tokologo		3 180							
Tswelopele									
Matjhabeng	36 480								
Nala	1 000	7 000	3 800						
Setsoto	300								
Dihlabeng	1 602	10 000		500	500	500	667	1 167	1 667
Nketoana									
Maluti a Phofung	13 281	14 000		500	500	500	667	1 167	1 667
Phumelela	3 012	2 309	3 796						
Mantsopa									
Moqhaka									
Ngwathe	5 030	5 850							
Metsimaholo	648	84		500	500	500	666	1 166	1 666
Mafube	18 844	5 500	2 800						
Category C	217 490	296 281	268 118	236 233	229 033	257 026	271 423	304 043	315 152
Xhariep	14 855	30 203	3 828	5 445	5 445	13 736	6 423	6 638	8 012
Lejw eleputsw a	17 253	14 832	24 824	18 865	18 865	42 205	25 851	26 174	28 236
Thabo Mofutsany ana	124 238	151 109	142 556	120 064	120 064	129 856	140 610	155 061	159 185
Fezile Dabi	61 144	89 836	33 028	37 634	27 634	22 718	37 115	37 545	40 295
Unallocated		10 301	63 882	54 225	57 025	48 511	61 424	78 625	79 424
Inter-provincial transfers									
Total transfers to local government	433 360	435 212	344 979	297 354	290 154	315 665	346 328	381 486	398 033

Table A.6: Summary of provincial payments and estimates by region and district

	Aud	dited outcon	10	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Metro	120 939	63 810	58 049	59 391	59 391	56 909	72 905	73 943	77 881
Motheo	120 939	63 810	58 049	59 391	59 391	56 909	72 905	73 943	77 881
Region	312 421	361 101	223 048	183 738	173 738	210 245	211 999	228 918	240 728
Xhariep	24 639	48 401	12 244	5 675	5 675	13 966	6 423	6 638	8 012
Letsemeng	1 387	3 300	100	115	115	115			
Kopanong	4 053	7 000	100	115	115	115			
Mohokare	3 500	3 000	5 451						
Naledi	844	4 898	2 765						
Xhariep	14 855	30 203	3 828	5 445	5 445	13 736	6 423	6 638	8 012
Thabo Mofutsanyane	142 433	177 418	146 352	121 064	121 064	130 856	141 944	157 395	162 519
Setsoto	300		***************************************		***************************************	***************************************			
Dihlabeng	1 602	10 000		500	500	500	667	1 167	1 667
Nketoana									
Maluti a Phofung	13 281	14 000		500	500	500	667	1 167	1 667
Phumelela	3 012	2 309	3 796						
Mantsopa									
Thabo Mofutsanyane	124 238	151 109	142 556	120 064	120 064	129 856	140 610	155 061	159 185
Fezile Dabi	85 666	101 270	35 828	38 134	28 134	23 218	37 781	38 711	41 961
Moqhaka									
Nqwathe	5 030	5 850							
Metsimaholo	648	84		500	500	500	666	1 166	1 666
Mafube	18 844	5 500	2 800						
Fezile Dabi	61 144	89 836	33 028	37 634	27 634	22 718	37 115	37 545	40 295
Lejeleputswa	59 683	34 012	28 624	18 865	18 865	42 205	25 851	26 174	28 236
Masilony ana	4 950	9 000							
Tokologo		3 180							
Tswelopele									
Matjabeng	36 480								
Nala	1 000	7 000	3 800						
Lejeleputswa	17 253	14 832	24 824	18 865	18 865	42 205	25 851	26 174	28 236
Unallocated funds		10 301	63 882	54 225	57 025	48 511	61 424	78 625	79 424
Inter-provincial transfer									
Total provincial payments by region and	433 360	42E 242	344 979	297 354	290 154	24E CCF	346 328	381 486	398 033
district	433 300	435 212	344 9/9	291 334	290 104	315 665	J40 J28	301 400	390 033

Table A.8: Summary of Infrastructure Enhancement Allocation payments and estimates by Vote

	Aud	lited outco	ome	Main Adjusted Revised appropriation appropriation estimate		Mediur	imates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
2 Legislature			38 498	44 500	32 500	32 500			
3 Economic Development Tourism	26 704	29 287	42 851	52 247	33 400	33 400	64 570	54 019	53 467
& Environmental Affairs	36 704	29 201	42 00 1	52 241	33 400	33 400	64 570	34 0 19	33 40 <i>1</i>
5 Health	48 953	59 747		15 000	1 000	1 000	19 800	24 500	24 250
6 Education	150 833	60 509	11 146	12 000	12 000	12 000	14 850	16 660	16 490
7 Social Development		117	8 700	35 000	31 000	31 000	31 324	30 478	30 167
9 Public Works	8 791	32 564	152 244	120 267	120 267	120 267	187 151	188 230	186 309
10 Police, Roads and Transport	607 259	458 877	321 905	487 790	629 553	255 092	382 992	404 225	436 775
11 Agriculture	14 961	20 710	27 119	41 851	27 975	27 975	103 178	103 475	90 548
12 Sport, Arts, Culture and Recreation	63 615	80 638	98 424	101 488	91 488	91 488	162 287	161 506	161 143
Total Infrastructure Enhancement	931 116	742 449	700 887	910 143	979 183	604 722	966 152	983 093	999 149
Allocation	331 110	142 449	100 001	910 143	9/9 103	004 / 22	900 132	303 033	333 I49

Table A.9: Summary of Infrastructure Grant to Provinces payments and estimates by Vote

	Aud	lited outco		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term est	imates
R' thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
5 Health	62 199	58 344	3 543						
6 Education	199 973	146 894	65 455						
10 Police, Roads and Transport	347 700	521 973	47 216						
Total Infrastructure Grant to	609 872	727 211	116 214						

Table A.10: Summary of Revenue Enhancement Allocation payments and estimates by Vote

	Audited outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R' thousand	2009/10	2010/11	2011/12	арриоришион	2012/13		2013/14	2014/15	2015/16
3 Economic Development Tourism				14 925	14 925	14 925	3 258		
& Environmental Affairs				14 925	14 925	14 925	3 230		
5 Health							2 200		
9 Public Works				13 742	2 800	2 800	6 607		
10 Police, Roads and Transport				5 530	3 530	3 530			
11 Agriculture							4 775		
Unallocated Revenue Enhancement								46 503	54 504
Total Revenue Enhancement				24 407	24 255	24 255	46 040	46 E02	E4 E04
Allocation				34 197	21 255	21 255	16 840	46 503	54 504

Table A.11: Summary of Expanded Public Works Programme Incentive Grant for Provinces payments and estimates by Vote

	Auc	lited outco	ome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term es		imates
R' thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
3 Economic Development Tourism				1 000	1 000	1 000	550		
& Environmental Affairs				1 000	1 000	1 000	550		
5 Health				2 032	2 032	2 032	3 249		
6 Education				1 000	1 000	1 000	3 000		
7 Social Development									
9 Public Works			4 193	6 184	6 184	6 184	7 102		
10 Police, Roads and Transport	15 045			6 175	6 175	6 175	3 000		
11 Agriculture				4 000	4 000	4 000	550		
12 Sport, Arts, Culture and Recreation			185	1 000	1 000	1 000	550		
Unallocated									
Total Revenue Enhancement	15 045		4 378	21 391	21 391	21 391	18 001		

Table A.12: Summary of Social Sector Expanded Public Works Programme Incentive Grant for Provinces payments and estimates by Vote

	Aud	lited outco	ome	Main appropriation	Adjusted appropriation	Revised estimate	Medium		imates
R' thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
3 Economic Development Tourism &	••••••	***************************************	***************************************						••••••
Environmental Affairs									
5 Health		2 352	11 481	7 470	7 470	7 470			
6 Education				5 941	5 941	5 941			
7 Social Development		1 703		10 098	10 098	10 098	8 545		
9 Public Works									
10 Police, Roads and Transport									
12 Sport, Arts, Culture and Recreation				399	399	399			
Unallocated									
Total Revenue Enhancement Allocation		4 055	11 481	23 908	23 908	23 908	8 545		

PART B: ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

Vote 1: Department of the Premier

Department of the Premier

Vote 1

To be appropriated by Vote in 2013/14 R279 956 000 Responsible MEC Premier

Administrating Department Department of the Premier

Accounting Officer Director General

Overview

1.1 Vision

Leading the Free State Province towards service excellence

1.2 Mission

To provide strategic direction and to co-ordinate integrated service delivery within the Free State Provincial Government

1.3. Mandates, Core functions and Responsibilities of the Department of the Premier

1.3.1 Mandates

In terms of the Constitution, the Premier (supported by the Department), is responsible for:

- Implementing provincial legislation;
- Implementing national legislation in functional areas;
- Administering national legislation outside functional areas in the Province;
- Developing and implementing provincial policy;
- Co-ordinating the functions of the Provincial Administration and its departments; and
- Preparing and initiating provincial legislation.

1.3.2 Core functions and responsibilities

The core functions and responsibilities of the Department of the Premier relate to both the Department itself as well as to the broader Free State Provincial Government (FSPG) and can be summarized as follows:

- To ensure integrated governance and policy coordination;
- To facilitate and coordinate integrated planning, research, monitoring and evaluation;
- To provide effective and efficient administrative and support services to the Premier Executive Council and the Director General;
- To ensure sound financial management in the Department of the Premier;
- To provide strategic direction and render advice on human resource, organisational development and enhancement, and legal service matters;

- To provide strategic direction with regard to the effective utilisation of information technology and information communication technology;
- To provide strategic communication direction and ensure that the image of the FSPG and the Department of the Premier is held in good standing;
- To coordinate and advise on the implementation of major government programmes in the FSPG;
- To provide strategic direction, facilitate and coordinate special programmes; and
- To render efficient and effective Community Liaison and Participatory Democracy Services.

1.3.3 Key priorities

- Systematic provincial planning, policy and strategy development, alignment, reporting and review;
- Systematic provincial monitoring, evaluation and review;
- Effective governance and intergovernmental relations coordination;
- Strategic research initiatives, analysis and reviews;
- Systematic coordination of government programmes;
- Assistance and interventions rendered to citizens from calls to the Presidential Hotline
- Improve internal audit and risk management controls;
- Improve security and coordinate security management;
- Coordinate and monitor service delivery improvement plans;
- Economic diplomacy and regeneration in the Free State;
- Creation of an enabling environment for human resource management;
- Build provincial public service capacity;
- Provide strategic direction on matters related to organizational development;
- Improve service delivery through the effective and efficient utilization of ICT resources;
- Provide strategic direction and co-ordinate special programmes;
- Ensure participatory democracy through EXCO Meets the people campaigns;
- · Provide strategic provincial communication services; and
- Implementation framework for 2nd Generation Thusong Service Centres.

1.3.4 Strategic policy direction

The Department plays a pivotal role in providing strategic leadership and coordinating direction to the entire Free State Provincial Government. It is a strategic driver for the creation of integrated governance and policy coordination for effective and efficient service delivery. Not only are existing and new policy directives given practical meaning, but also a wide range of government programmes, strategies and plans.

This means that existing mandates with regard to the above-mentioned key priorities will still be maintained. However, government's new policy direction, as determined by the outcomes priorities developed by the Presidency to give impetuous to the priorities contained in the Elections Manifesto, the Medium-Term Strategic Framework and the ANC January 08 Statement has influenced the policy direction of this department. In addition to that, it will also be strengthen by the Mangaung Conference which was held in December 2012 to elect the ANC Leadership which will enhance the contribution of the government to make an impact on the communities around the country by ensuring the policy directions are influenced by the priorities of the Presidency. Section 3 dealing with the outlook, gives more direction.

1.3.5 Legislation

- The Constitution of the Republic of South Africa 1996
- The Public Service Act, 1994 (Proclamation 103 of 1994) and the Public Service Regulations, 2001
- The Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- The Public Finance Management Act,1999 (Act No. 1 of 1999) and Treasury Regulation, 2005
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)

2. Review of the current financial year (2012/13)

Operation Hlasela has meaningfully impacted on the lives of the Free State communities since its launch in 2008. The Operation Hlasela campaigns have enabled government to know conditions under which the communities live, to understand the plight of the poor and allowed the Free State Communities to communicate direct to the Provincial Government on how best their needs can be satisfied. The improved coordination and facilitation of joint planning and implementation initiatives and focusing of resources in identified localities have ensured that the impact of government programmes and projects are maximised.

The operation Hlasela was launched as our service delivery model characterized by an integrated and coordinated approach to ensure accelerated service delivery in an economic, efficient and effective manner. Operation Hlasela fosters collaboration, not only between provincial government departments and public entities but also between the national, provincial and local spheres of government. We have succeeded in joining hands with the private sector as we strive to bring about real quality improvement to the lives of the people of the Free State Province.

The executive and senior management of the Department of the Premier experienced some changes. The Head of *Planning, Policy and Governance*, Prof. Plaatjies was seconded to National Government as well as The Head of the *Skills Development*, Dr. Maharasoa was also appointed at National Government by the Department of Higher Education. The Chief Director IGR and Special Programmes were replaced.

It has been 100 years since Charlotte Maxeke organised women to protest against pass laws in the Free State and she was honoured by renaming of the *Aliwal street* in Bloemfontein to Charlotte Maxeke Street. The Intervention Unit was strengthened with Community Liaison Officers and the Community Development District Coordinators which has assisted the Department of the Premier with the approach to ensure we work with speed to address the needs of our people and assist in dealing with service delivery issues. Vacant positions were

filled especially within the Skills Development and the Free State Training and Development Institute.

The Department of the Premier put forward a concerted effort, through the Leadership of the Honourable Premier E.S Magashule and the Director General Ms. E. Rockman, to ensure that the issues raised by the Auditor General in the 2010/11 Financial year were adequately addressed by the management of the Department in the 2011/12 Financial year hence, the Department received a Clean Audit opinion by the Auditor General. The Department has also addressed the issues raised in the 2011/12 Financial Year in the current Financial Year 2012/13 in order to reach our objective to maintain the Clean Audit opinion at the end of the current Audit process. Audit Committee of the department maintained its independence and has been effective in ensuring that the internal control environment of the department is strengthened.

Some of the major achievements of the department in collaboration with other provincial departments were Operation Hlasela-related achievements. Amongst many these include:

- The Consultative meetings with the civil society, the Churches, the unemployed graduates, government bursary holders and general workers;
- The launch of the three transmitters at Memel, Hobhouse and Paul Roux;
- The Rugby and Soccer Derbies to mark the National Reconciliation Day in the Free State:
- The Clean Audit opinion by the Auditor-General;
- The affective Communication strategy of the Free State Provincial Government under the stewardship of the Department of the Premier;
- The second best performing Provincial Hotline in the country;
- The successful hosting of the Public Service Trainers Forum Conference;
- Support to Community Radio Stations;
- Securing slots with the SABC and e-TV for coverage of the events and achievements of the Free State Provincial Government;
- Promoting Tourism initiatives such as the Bethlehem Air-show, the Cherry Festival and the F1 Powerboat in the Free State Province;
- Food for Waste Programme implemented in the Masilonyana, Metsimaholo and Ngwathe Local Municipalities;
- Cemetery Maintenance Programme implemented in the Mafube, Ngwathe, Masilonyana, Nketoana, and Setsoto Local Municipalities. The Programme has now been expanded to Moghaka and Letsemeng Local Municipalityies in the 2012/13 financial year;
- Township Revitalization Programme implemented in the Matjhabeng, Ngwathe, Mangaung, Moqhkaka, Nketoana, Tselopele, Mafube, Kopanong, Letsemeng, Phumelela municipalities, The programme has now been expanded to Thaba Nchu, Petrusburg and Allanridge; and

• Community Work Programme implemented in Batho, Hennenman, Jacobsdal and Jagersfontein, The programme will be expanded to Mangaung Metro (Botshabelo) and Maluti a Phofung (QwaQwa).

Programme 1

The Premier's Support component, specifically the Intervention Unit, continued to render direct and indirect liaison services to the general public. The Intervention Unit records and manages the complaints and resolution processes of the Presidential Hotline and coordinates resolving of issues identified through the community liaison officers.

The Office of the Director General provided support to the Director General and enabled the Director General Office to fulfil its legislative mandate. Executive Secretariat Services component provided secretariat services to all Executive Council meetings.

The Department of the Premier experienced challenges in the current Financial Year 2012/13 when the CDW's were transferred from COGTA, funds amounting to R53 million were transferred to the Department for compensation these additional employees. Funds were not allocated for the operational budget and therefore, the Department made a decision to split allocated amount as follows: Compensation of Employees: R40 million and Goods and Services: R13 million. This resulted in the Overspending for Compensation of Employees in Programme 1 estimated to an amount of R16 million.

The absorption of the CDWs caused the Overspending on the Government Garage Vehicles in the 2012/13 Financial Year, the overspending amounts to R0. 549 million. The information pertaining to the absorption of the Unit was not available to the Department during the 2012/13 MTEF Budget preparations and hence the activities of the CDW Unit were not budgeted for which contributed to the budget pressure experienced by the Intervention Unit.

The Internal Audit component fulfilled its internal audit function in the department. In addition the component was tasked by the Director General to investigate and report on certain matters, including travel claims, as well as to conduct certain verification exercises. The component identified a deficiency in the internal control environment and new controls were recommended for implementation.

The Department of the Premier has strengthened the Finance & Supply Chain unit and the department as a whole with the appointment of a new CFO due to the fact that the previous CFO was appointed on the same role for the department of Public Works. The newly appointed CFO ensures that financial management services and procedures are fully implemented and maintained whereby all the other matters surrounding finance of the department are addressed effectively and sufficiently towards the goal of maintaining the clean audit opinion which was successfully maintained in the last Financial Year.

The Risk Management component finalised the Risk Management Plan for the department and the Plan was circulated to all personnel. The Risk Management component profiled risks of the Department of the Premier and these were incorporated in the new five-year Strategic Plan of the Department as a requirement from the new guide of strategic plans.

The Security Management and Advice component fulfilled their obligations in providing support and assisting departments with transversal security matters. They successfully

implemented the upgrade of the security systems at Lebohang Building by installing the additional CCTV cameras to ensure that the safety of the Premier, Director General and the officials as a whole is not compromised.

The Executive Authority also reviewed the need for the Provincial Hotline and decision was taken to reprioritise the establishment of the Provincial Hotline/Call Centre and took the resolution to implement the project of redesigning of the Provincial Website in this current Financial Year 2012/13. However, the re-establishment of the Provincial Hot-Line is still one of the Priorities of the Department of the Premier and the EXCO will revisit the issue of the Provincial Hotline in the next coming financial year.

Programme 2

The purpose of this programme is to guide and coordinate Provincial Departments with regard to transverse corporate support functions and to attend to Departmental-specific matters. Budget provision is made for the following;

- HR Advice, Coordination and Management;
- Free State Training and Development Institute;
- Organizational Development;
- Information Technology;
- Legal Services; and
- Communications, including corporate communication, media strategy and liaison and Thusong Service Centres.

Budget provision for transversal communication initiatives of the Free State provincial government has showed significant growth over the past financial year. This is as a result of the increase in the utilization of communication tools, including the broadcasting sector, which were largely neglected previously. Budget provision for Information Technology also show significant growth as a result of the implementation of the integrated website and social media project for the broader government sector, including all provincial departments, provincial public entities as well as the local government sector.

Programme 3

The unit on women, children, people with disabilities' objectives are the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at these groups in the province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following units; the Office on the Status of Women, the Office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit. Additional focus was placed on the elderly and military veterans in the 2012/2013 financial year. The Department has also taken into account that by changing the name of Special Programmes on Programme 3 will limit the services currently performed by the Department of the Premier and hence after the engagement with Provincial Treasury it was advised that the name should stay the same in order to continue with the responsibilities which the units performs currently.

The respective components continued to give strategic direction at all levels within the Provincial Government. One of the highlights was the review of the Free State Growth and Development Strategy.

The Government Programme Implementation and Coordination component played an important role in the consolidation of strategic provincial issues, emanating from, *inter alia,* the State of the Province Address and Budget Vote Injunctions. As a result, a consolidated Provincial Programme of Action was developed against which departments have to report on a quarterly basis. As part of establishing base-lines, the component has also advanced the work in assessing the M&E capacity at local and district municipality level.

The Government Programme Coordination continued to coordinate major government programmes and played a major role in overseeing the implementation of the Local Government Turn-Around Strategy.

The Thusong Service Centres continued providing a central point where government services can be accessed and also rendered support for various projects, including the War on Poverty.

The introduction of the Operation Hlasela service delivery mechanism significantly changed the planning and coordination of service delivery in the Free State Province. This mechanism enabled the pulling together of all resources from government departments, state-owned enterprises, and business to implement Operation Hlasela projects that are targeted to enhance socio-economic status of communities within priority municipalities.

3. Outlook for the coming financial year (2013/14)

The Department's quest for service excellence is embodied in our vision and mission as stated in the Strategic Plan of the Department.

In line with policy mandates and recent developments, the Department will continue ensuring that all relevant and new policy mandates will be addressed. In fact, the focus will be on intensifying the department's role in leading the Free State Province to Service Excellence and the achievement of the Election Manifesto of the ruling party and with regards to the resolutions taken during the Mangaung December 2012 conference.

Therefore the Department will again focus on the following three key responsibilities:

- Giving strategic direction
- Integrate service delivery and
- Coordinate service delivery

These three departmental key priorities will be the focus when interacting with all government spheres as well as the Private Sector. This means that all Provincial Departments, District and Local Municipalities as well as Parastatals, NGOs and the Private Sector will be targeted.

This Annual Performance Plan highlights our three strategic goals, which is in line with the mandate of our Department.

- To effectively support the Premier and the Executive Council to achieve government's goals and priorities
- To strategically guide and coordinate Provincial Departments with regard to transverse corporate support functions
- To integrate and align activities of Departments and municipalities towards the achievement of the goals and priorities of the Free State Provincial Government.

However, the plan reflects pertinently the Department's response in implementing activities which the Free State Provincial Government has recently developed in support of the twelve outcomes which emanated from the Manifesto, the Medium-Term Strategic Framework and the ANC January 08 Statement.

The Provincial Communication Strategy remains one of the most important strategies of the Free State Provincial Government. The Television broadcasts and standard programmes such as the production of Hlasela News, advertising in the local newspapers and media houses just to mention the few, will play a major role to ensure that the Free State Provincial Government reach its objectives/goals to inform the communities of the Free State and the country as a whole on the projects and services which the province performs and most importantly the lives of the people of the Free State which has been changed. The communication strategy tool will also play a major role in addressing the issues that the communities of the Free State have and how quickly they have been responded to by the Free State Provincial Government. In addition to that use, the communication strategy tool will also attract the business investments around various areas to boast the Economy of the Free State and the country as a whole to alleviate poverty amongst our communities and ensure that there are decent jobs created for people of the Free State.

The Information Communication Strategy is a tool that will be used to integrate the information of the various departments within the Free State. It will ensure that the smooth flow of information is readily available on the website to be easily accessible by any person who will like to get an understanding of what the Free State Provincial Government are currently embarked on. The implementation phase is already undergoing in the current financial year 2012/13 and it will continue on the 2013/14 MTEF to ensure that the projects are fully implemented and most importantly it benefits the Free State Provincial Government.

The twelve determined priority outcomes of government that primarily informs the strategies, programmes and projects of government are:

- 1. Quality Basic Education;
- 2. A long and healthy life for all South Africans;
- 3. All people in South Africa are and feel safe;
- 4. Decent employment through inclusive economic growth;
- 5. Skilled and capable workforce to support an inclusive growth path;
- 6. An efficient, competitive and responsive economic infrastructure network;
- 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all:
- 8. Sustainable human settlements and improved quality of households life;
- 9. Responsive, accountable, effective and efficient Local Government System;
- 10. Protect and enhance our environmental assets and natural resources:
- 11. Create a better South African, a better Africa and a better world; and
- 12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The Department plays a leading role in ensuring that priorities outcomes five, eleven and twelve are implemented. The activities developed in support of these three priorities

outcomes are addressed in the service delivery measures and targets captured in the latter part of this document.

The Department has tasked its Provincial Monitoring and Evaluation Unit with the function to strategically support the Executive with the monitoring and evaluation of provincial performance in respect of national and provincial policy, strategy, programme and project implementation and the implementation of intervention programmes in line with applicable national legislation and frameworks such as the Government-Wide Monitoring and Evaluation.

Sub Programme	Priority	Project/Activity
Communication	Media Campaign	Hlasela News and newspaper insert
Communication	Media Campaign	Hlasela TV
Communication	Community outreach	Operation Hlasela Events
Communication	Community outreach	State of the Province Address
Communication	Community outreach	Departmental Budget Speech
Premier's Intervention Unit	Service Delivery & Information sharing, whistle	Presidential and Provincial Hotline
Special Programmes	Status of Women	Women's Access to Business
Special Programmes	Status of Women	Monitoring and evaluation of gender policy framework
Special Programmes	Status of Women	Provincial Women's Machinery
Special Programmes	Status of Women	Women's Month (09 August) incl Annual Charlotte Maxeke Memorial Lecture
Special Programmes	Status of Women	16 days of Activism Campaign
Special Programmes	Status of Women	Human Trafficking Campaign
Special Programmes	Status of Women	World Rural Women's day & International Women's day
Special Programmes	Status of Disabled persons	Guide dog project
Special Programmes	Status of Disabled persons	Hearing Aids as assistive devices
Special Programmes	Status of Disabled persons	Disability Assessment
Special Programmes	Status of Disabled persons	Job placement of People with Disabilities
Special Programmes	Status of Disabled persons	Braille Training
Special Programmes	Status of Disabled persons	Braille printer replacement and upgrading of Braille software
Special Programmes	Status of Disabled persons	Hosting of the International Day of Disabled People
Special Programmes	Rights of a Child	Children's foundation
Special Programmes	Rights of a Child	Taking a Girl Child to work
Special Programmes	Rights of a Child	Child
Special Programmes	Status of Older Persons	Provision of Books and Board games to older persons
Special Programmes	Status of Older Persons	World Elder Abuse Awareness Day (WEEAD)
Special Programmes	Status of Older Persons	Golden Games for older persons
Special Programmes	HIV & AIDS Coordination and Monitoring	Setting up of machinery(District and Local AIDS Councils)
Special Programmes	HIV & AIDS Coordination and Monitoring	HIV & AIDS Provincial Strategic Plan and M&E Tool
Special Programmes	Departmental Special Programmes	Mandela Day
Special Programmes	Departmental Special Programmes	Staff Gym
Special Programmes	Departmental Special Programmes	Staff Outreach Programmes
Special Programmes	Departmental Special Programmes	Departmental Family Day
Special Programmes	Departmental Special Programmes	Sing for Excellence Programme
Special Programmes	Departmental Special Programmes	Resource and Information Centre

The Department planned to implement the following projects and activities in the 2013/14 financial year:

4. Receipts and financing

4.1 Summary of receipts

Table 1.1: Summary of receipts: Premier

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	146 306	170 246	190 265	219 810	221 958	221 958	244 114	237 986	246 488
Departmental receipts	15 512	14 804	32 105	33 303	33 303	33 303	35 842	36 309	36 309
Total receipts	161 818	185 050	222 370	253 113	255 261	255 261	279 956	274 295	282 797

4.2 Departmental receipts

Table 1.2: Departmental receipts:Premier

	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
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services oth	1944	3144	5173	3859	4000	3588	4212	4418	4622
Transfers received			235						
Fines, penalties and forfeits									
Interest, dividends and rent on la	24	3	6	3	3	7	3	3	3
Sales of capital assets		6							
Transactions in financial assets	976	192	974	171	645	664	679	712	745
Total departmental receipts	2 944	3 345	6 388	4 033	4 648	4 259	4 894	5 133	5 370

The departmental receipts are generated through the following sources:

- The in-house printing and sale of the Provincial Gazette and the Provincial Tender Bulletin;
- Donations received;
- Interest on outstanding debts;
- The sale of assets which became obsolete/ redundant; and
- Write –off of irrecoverable debts and losses.

The Interest and dividends on land will be adjusted upwards over the MTEF due to inflation rates.

No provision was made for the write-off of irrecoverable debts and losses in the 2012/13 financial year under financial transactions in assets and liabilities.

5. Payment summary

5.1 Key assumptions

The assumptions underpinning the basic foundation for developing the departmental budget are the following:

- Projection for headline CPI inflation over MTEF period, are as follows:
 - > 2013/14 by 5.3%
 - > 2014/15 by 5.9%
 - > 2015/16 by 4.6%
- · Reprioritization of spending of baseline allocation reduction emanated on MTEF
 - > 2.7% in 2013/14
 - > 3.5% in 2014/15
 - > 3.4% in 2015/16
- Projections on compensation of employees are as follows:
 - > 2012/13 7% with effect from 1 May 2012.
 - > 2013/14 CPI plus 1%
 - > 2014/15 CPI plus 1%
 - > 2015/16 CPI
- Changes in long service recognition are as follows:
 - > 20 years continuous service, cash award of R7 500
 - > 30 years continuous service, cash award of R15 000
 - ➤ 40 years continuous service, cash reward of R20 000
- And additional housing allowance of R100.00 with effect from 1 May 2012/13.

5.2 Programme Summary

Table 1.3: Summary of payments and estimates : Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	63 531	53 355	76 941	120 746	122 065	131 270	123 525	127 062	126 448
Institutional Development	48 127	74 231	90 056	84 825	86 016	82 540	110 348	99 279	106 655
Policy and Governance	45 723	57 464	46 517	47 542	47 180	41 451	46 083	47 954	49 694
Total payments and estimates	157 381	185 050	213 514	253 113	255 261	255 261	279 956	274 295	282 797

5.3 Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification:Premier

	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
Current payments	145 128	178 300	209 012	249 114	250 087	251 516	277 152	271 442	279 861
Compensation of employees	88 440	105 384	116 678	167 990	169 446	170 002	192 290	198 105	201 804
Goods and services	56 688	72 916	92 293	81 124	80 613	81 464	84 862	73 337	78 057
Interest and rent on land			41		28	50			
Transfers and subsidies to:	9 601	1 951	699	812	1 190	1 190	450	390	395
Provinces and municipalities		2	5						
Departmental agencies and	7 161				1	1			
Universities and technikons									
Interest and rent on land									
Foreign governments and									
international organisations									
Public corporations and private		267							
Non-profit institutions		162	12	214			190	365	375
Households	2 440	1 520	682	598	1 189	1 189	260	25	20
Payments for capital assets	2 579	4 676	3 796	3 187	3 984	2 484	2 354	2 463	2 541
Buildings and other fixed									
Machinery and equipment	2 103	3 919	3 413	2 041	3 713	2 213	1 539	1 643	1 711
Heritage Assets				95					
Land and sub-soil assets									
Software and other intangible	476	757	383	1 051	271	271	815	820	830
Payments for financial assets	73	123	7			71			_
Total economic classification	157 381	185 050	213 514	253 113	255 261	255 261	279 956	274 295	282 797

5.4 Transfers

5.4.1 Transfers to public entities

Table 1.5: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Free State Youth Commission	7 161								
Total departmental transfers	7 161								

Table 1.6: Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Police, Roads and Transport		2	5						
Free State Youth Commission	7 161								
Infrastructure Corporation Ltd		267			1	1			
ACODLTO		72							
SPCA		90		100					
Non-profit Institutions			12	114			190	365	375
Households	2440	1520	682	598	1189	1 189	260	25	20
Total departmental transfers	9 601	1 951	699	812	1 190	1 190	450	390	395

Programme description

6.1 Programme 1 Administration

The objective of Programme 1 is to provide executive support to the Premier, Provincial Executive Council and the Director General in respect of strategic and operational management matters in fulfilling their legislative and oversight functions and in promoting good corporate governance. The Programme consists of the following Sub-Programmes:

- Premier's Support
- Executive Council Support
- Director-General
- Financial Management

Premier's Support

The objective is to provide effective and efficient technical, administrative and advisory support to the Premier in executing the constitutional mandate. The responsibilities regarding the management of the Official Residence are also located in this office.

Executive Council Support

The objective of this Sub-Programme is to render secretariat support services to the Executive Council and key provincial committees. The Premier's Advisory Council and the coordination and management of the Forum of Heads of Departments (FOHOD) and the provincial cluster system are also accommodated in this sub-programme.

Director-General

The objective of this Sub-Programme is to provide operational support to the Director-General. Components that report directly to the Office of the Director-General are as follows:

- Intervention Unit, including the Presidential and Premier's Hotline and the Community Development Worker component
- Internal Audit
- Security Management
- Provincial Skills Development

Intervention Unit

The objective of the sub-programme is to facilitate interventions and to provide support and advice to the Premier and Executive Council on injunctions and service delivery issues. This is achieved through facilitating continuous engagement with the public, including the operations of the public liaison centre and the Presidential Hotline. The Community Development Worker unit will be located in the Intervention Unit.

Internal Audit

The objective is to provide effective and efficient internal audit services in respect of the accounting, financial and operating systems in the Department of the Premier by reviewing and measuring the effectiveness of these systems and controls.

Security Management

The objective is to give strategic direction and co-ordinate the activities of Security Managers in the FSPG and render advice on security management matters in the Department of the Premier.

Provincial Skills Development

The objective is to ensure efficient skills development planning, policy development, stakeholder management and secretariat services in respect of the Provincial Bursary Scheme, internship, learnership, skills development out-reach, and experiential training programmes throughout the provincial and local government sector. This is achieved through the Provincial Skills Development Forum and the Provincial Bursary Committees.

Financial Management

The objective of the sub-programme is to ensure sound financial management in the Department of the Premier. This is achieved through supporting the operational functioning of the Department of the Premier by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations and other applicable legislation.

Risk Management

The objective is to ensure efficient and effective risk management systems within the department. Risk Management component reports to the Chief Financial Officer.

Table 1.7: Summary of payments and estimates: Programme 1- Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Premier Support	21 158	23 073	17 332	14 333	14 243	18 710	18 070	18 155	18 667
Execurive Council support	3 634	2 552	2 241	2 827	2 805	2 470	2 826	3 462	3 572
Director General	25 247	13 066	36 917	86 713	88 275	91 518	84 487	86 874	84 238
Financial Management	13 492	14 664	20 451	16 873	16 742	18 572	18 142	18 571	19 971
Total payments and estimates	63 531	53 355	76 941	120 746	122 065	131 270	123 525	127 062	126 448

Table 1.8: Summary of provincial payments by economic classification: Programme 1- Administration

	Outcome		Main Adjusted appropriation appropriation		Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	60 558	51 273	76 281	120 222	121 210	130 411	123 475	126 929	126 384
Compensation of employees	28 591	37 511	42 961	82 874	85 405	95 305	102 342	103 695	105 537
Goods and services	31 967	13 762	33 298	37 348	35 791	35 080	21 133	23 234	20 847
Interest and rent on land			22		14	26			
Transfers and subsidies to:	989	353	166	58	331	331	26	25	20
Provinces and municipalities		2							
Provincial agencies and Funds									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and									
international organisations									
Non-profit institutions		72							
Households	989	279	166	58	331	331	26	25	20
Payments for capital assets	1 983	1 662	487	466	524	470	24	108	44
Buildings and other fixed									
Machinery and equipment	1 654	1 662	487	382	524	470	24	108	44
Cultivated assets									
Software and other intangible	329								
Land and subsoil assets									
Heritage assets				84					
Specialised military assets									
Payments for financial assets	1	67	7			58			
Total economic classification	63 531	53 355	76 941	120 746	122 065	131 270	123 525	127 062	126 448

6.2 Programme 2: Institutional Development

The programme strives to ensure the achievement of the objectives of Department of the Premier through:

- The provision and maintenance of well trained and capacitated human resources to ensure effective and efficient utilisation of human resources (linked to Outcome 5.)
- Facilitating and coordinating the building of transverse capacity within the provincial government through training and skills development (linked to Outcome 5)
- Providing strategic direction and rendering advice, linked to Outcome 4, on:
 - > The functions of and organisational arrangements within the provincial government;

- ➤ Employment and other personnel practices, as well as human resource management and training;
- > Salaries and other conditions of service;
- ➤ Labour relations; and
- Information management, information technology, public service transformation and reform.
- The provision of legal services and advice to the Premier, Members of the Executive Council, the Director-General, Heads of Department and other officials. This includes the drafting of legislation and litigation.
- The provision of communication services in line with the provincial communication strategy in a coordinated, integrated and coherent environment led by the Department of the Premier and providing for a specific transversal nature and characteristics. This includes media strategy and liaison as well as the functions associated with community liaison and the Thusong Service Centres.
- The Programme consists of the following Sub-Programmes:
 - > Strategic Human Resource Management
 - ➤ Information Communication Technology
 - Legal Services
 - Communication Services

Strategic human resource management

The objective is to provide strategic direction and advice with regard to provincial and departmental-specific human resource, labour relations, and employee wellness matters.

Free state training and development institute

The objective is to facilitate the building of transverse capacity within the Free State.

Organizational development

To provide strategic direction and advice on matters related to organizational development to the public service in the free state and the department of the premier.

Information communication technology

To improve service delivery through the effective and efficient utilization of it resources both departmental specific and throughout the provincial government and to facilitate the implementation of transversal it projects involving the provincial government departments, provincial public entities and the local government sector.

Legal services

To provide transversal and department-specific legal advisory and support services.

Communication services

To coordinate, facilitate and implement the provincial communication strategy through transversal and department-specific initiatives.

Corporate communications

To create an enabling environment for the premier, executive council and director-general to communicate important issues to members of the public and employees.

Media strategy and community liaison

To manage a media strategy and ensures that the image of the fspg and the department of the premier is held in good standing.

Thusong services and community liaison

To render efficient and effective community liaison and support for integrated service delivery.

Table 1.9: Summary of payments and estimates: Programme 2 Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Strategic Human Resources	20 735	22 094	30 022	29 282	30 734	25 770	28 330	29 223	29 884
Information Communication Techn	7 352	6 574	19 983	15 682	15 612	9 872	28 048	28 717	29 512
Legal Services	6 141	6 642	6 545	6 714	6 667	6 867	8 069	8 353	8 617
Communication Services	13 899	38 921	33 506	33 147	33 003	40 031	45 901	32 986	38 642
Total payments and estimates	48 127	74 231	90 056	84 825	86 016	82 540	110 348	99 279	106 655

Table 1.10: Summary of provincial payments by economic classification: Programme 2 Institutional Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	46 462	72 249	87 077	82 285	82 770	80 707	108 104	97 094	104 328
Compensation of employees	30 860	36 205	44 049	48 892	48 403	45 041	55 188	58 690	59 991
Goods and services	15 602	36 044	43 019	33 393	34 358	35 652	52 916	38 404	44 337
Interest and rent on land			9		9	14			
Transfers and subsidies to:	1 221	300	102	110	110	110	84		
Provinces and municipalities Departmental agencies and Public corporations and private enterprises Foreign governments and international organisations Non-profit institutions									
Households	1 221	300	102	110	110	110	84		
Payments for capital assets	380	1 644	2 877	2 430	3 136	1 710	2 160	2 185	2 327
Buildings and other fixed Machinery and equipment Cultivated assets	245	915	2 494	1 379	2 865	1 439	1 345	1 365	1 497
Software and other intangible Land and subsoil assets Heritage assets	135	729	383	1 051	271	271	815	820	830
Payment for financial assets	64	38				13			
Total economic classification	48 127	74 231	90 056	84 825	86 016	82 540	110 348	99 279	106 655

6.3 Programme 3: Policy and Governance

This Programme is the epicentre of provincial policy coordination and strategic direction. The programme houses the objectives of provincial policy, research, planning and cluster management as well as the facilitation of comprehensive monitoring and evaluation services within the Government Wide Monitoring and Evaluation Framework. In addition, Inter-Governmental Relations as well as the Unit on Women, Children, People with Disability and other focal groups are facilitated and implemented through this programme.

The Programme consists of the following sub-programmes;

- Special Programmes
- Intergovernmental Relations
- Provincial Policy Management

Special programmes

Its objectives are the development and implementation of transversal programmes, policies and strategies and the coordination of specific events targeted at these groups (Unit on Women, Children, People with disability and other focal groups) in the province. This is achieved by facilitating the implementation and monitoring of Gender, Disability, Children, and HIV and AIDS programmes through the following units; the Office on the Status of Women, the Office on the Status of Disabled People, the Office on the Rights of the Child and the HIV and AIDS Monitoring and Evaluation Unit. Additional focus will be placed on the elderly and military veterans in the 2013/14 financial year.

Intergovernmental relations

The sub-programme coordinates intergovernmental relations between the Free State Provincial Government and other spheres of government, the Free State provincial government and international partner countries and/or provinces, the coordination and management of official development assistance (which was established during the 2012/13 financial year) and the provision of protocol services.

Provincial policy management

The objectives of the sub-programme include the development and management of the departmental strategic plan and processes as well as transversal planning through the Planning Commission. This include strategic planning systems implementation, and the development, management, alignment and review of provincial policies and strategies. The sub-programme is also responsible for coordination and management of quality applied research services and integrated planning initiatives.

Performance monitoring and evaluation

The creation of a dedicated sub-programme for the Performance Monitoring and Evaluation Unit has not been achieved despite initiatives undertaken to facilitate this requirement. The Unit provides for the coordination of monitoring and evaluation systems and processes in line with the Government-Wide Monitoring and Evaluation Framework as well as the green papers on the Outcomes Approach of Government and is responsible for the coordination of

provincial monitoring and evaluation initiatives with the Department of Performance Monitoring and Evaluation (DPME) in the Presidency.

Table 1.11: Summary of payments and estimates: Programme 3 Policy and Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Special Programmes	19 088	19 415	21 499	18 605	18 476	16 633	18 888	19 729	20 519
Intergovernmental Relation	4 912	5 149	6 154	6 074	6 033	7 360	7 962	8 242	8 504
Provincial policy Management	21 723	32 900	18 864	22 863	22 671	17 458	19 233	19 983	20 671
Total payments and estimates	45 723	57 464	46 517	47 542	47 180	41 451	46 083	47 954	49 694

Table 1.10: Summary of provincial payments by economic classification: Programme 3 Policy and Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	38 108	54 778	45 654	46 607	46 107	40 398	45 573	47 419	49 149
Compensation of employees	28 989	31 668	29 668	36 224	35 637	29 656	34 758	35 721	36 276
Goods and services	9 119	23 110	15 976	10 383	10 465	10 732	10 815	11 698	12 873
Interest and rent on land		'	10		5	10			
Transfers and subsidies to:	7 391	1 298	431	644	749	749	340	365	375
Provinces and municipalities Departmental agencies and Interest	7 161		5		1	1			
Public corporations and private enterprises		267							
Non-profit institutions		90	12	214			190	365	375
Households	230	941	414	430	748	748	150		
Payments for capital assets	216	1 370	432	291	324	304	170	170	170
Buildings and other fixed Machinery and equipment Cultivated assets	204	1 342	432	280	324	304	170	170	170
Software and other intangible	12	28		44					
Heritage assets	8	18		11					
Payments for financial assets Total economic classification	45 723	57 464	46 517	47 542	47 180	41 451	46 083	47 954	49 694

7 Other programme information

7.1 Personnel numbers and costs

Table 1.14: Personnel numbers and costs¹: Department of the Premier

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
1. Administration	79	90	110	405	394	423	427
2. Institutional Development	129	134	165	154	183	183	183
3. Policy and Governance	128	124	78	61	86	86	86
Total personnel numbers	336	348	353	620	663	692	696
Total provincial personnel cost	88 440	105 384	116 678	169 446	192 290	198 106	201 804
Unit cost (R thousand)	250	303	331	273	290	286	290

^{1.} Full-time equivalent

Table 1.15: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	257	267	272	536	598	540	536	565	569
Personnel cost (R thousands)	71 654	86 094	91 939	147 164	148 620	134 098	153 882	157 432	159 259
Human resources component									
Personnel numbers (head count)	45	45	45	47	47	47	79	79	79
Personnel cost (R thousands)	8214	8750	13863	9150	9150	23001	24450	25893	27084
Head count as % of total for	18%	13%	13%	9%	8%	9%	15%	14%	14%
Personnel cost as % of total for	11%	9%	9%	6%	6%	17%	16%	16%	17%
Finance component									
Personnel numbers (head count)	34	36	36	37	37	45	48	48	48
Personnel cost (R thousands)	8572	10540	10876	11676	11676	12903	13958	14781	15461
Head count as % of total for	13%	10%	10%	7%	6%	8%	9%	8%	8%
Personnel cost as % of total for	12%	9%	9%	8%	8%	10%	9%	9%	10%
Full time workers									
Personnel numbers (head count)	249	261	246	624	624	518	560	585	581
Personnel cost (R thousands)	83 210	72 948	84 172	149 770	151 226	138 635	165 380	170 627	171 451
Head count as % of total for									
Personnel cost as % of total for									
Contract workers									
Personnel numbers (head count)	87	93	95	58	58	114	98	100	106
Personnel cost (R thousands)	5230	32436	32506	18220	18220	31367	26910	27479	30353
Head count as % of total for									
Personnel cost as % of total for									

7.2 **Training**

Table 1.16(a):Payments on training:

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme name:	483	490	492	427	427	427	1 801	1 847	1 891
Of which:									
Tuition fee	483	490	492	427	427	427	1 801	1 847	1 891
Total payments on training: Prer	483	490	492	427	427	427	1 801	1 847	1 891

Table 1.17(b):Information on training:

		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
Number of staff									
Number of trained staff	254	392	117	129	129	129	621	692	695
of which									
Male	98	178	37	51	51	51	330	340	341
Female	156	214	70	78	78	78	291	352	354
Number of training opportunities									
of which									
Tertiary			2	2	2	2	3	3	3
Workshops			6	6	6	6	6	6	6
Seminars			4	4	4	4	4	4	4
Other			6	6	6	6	6	6	6
Number of buraries offered									
External									
Internal			2	2	2	2	20	20	20
Number of interns appointed			2	8	8	8	10	10	10
Number of learnerships appointed									
Number of days spent on training			10	10	10	10	11	12	13

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - DEPARTMENT OF THE PREMIER

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	1 944	3 144	5 173	3 859	4 000	3 588	4 212	4 418	4 622
Sales by market establishments									
Administrative fees	79	80	90	95	96	96	97	98	98
Of which									
Health patient fees									
Provincial Gazzette and tender Bulletin Other (Specify)	1 854	3 052	5 083	3 764	3 904	3 492	4 111	4 315	4 518
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	11	12					4	5	
Transfers received from:			235						
Other governmental units									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions			235						
Fines, penalties and forfeits									
Interest, dividends and rent on land	24	3	6	3	3	7	3	3	3
Interest	24	3	6	3	3	7	3	3	3
Dividends									
Rent on land									
Sales of capital assets		6							
Land and sub-soil assets									
Other capital assets		6							
Transactions in financial assets and liabilities	976	192	974	171	645	664	679	712	745
Total departmental receipts	2 944	3 345	6 388	4 033	4 648	4 259	4 894	5 133	5 370

Table B.2: Payments and estimates by economic classification: Department of the Premier

Table B.2: Payments and estimates by economic	Classification	i. Departifiei	it of the Fi	Main	Adjusted				
		Outcome		appropriati	appropriati	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12	on	on 2012/13		2013/14	2014/15	2015/16
Current payments	145 128	178 300	2011/12	249 114	250 087	251 516	277 152	271 442	279 861
Compensation of employees	88 440	105 384	116 678	167 990	169 445	170 002	192 288	198 105	201 804
Salaries and wages	76 992	92 137	102 012	147 614	149 069	145 843	165 654	170 148	175 659
Social contributions	11 448	13 247	14 666	20 376	20 376	24 159	26 634	27 957	26 145
Goods and services	56 688	72 916	92 293	81 124	80 614	81 464	84 864	73 337	78 057
of which									
Administrative fees	85	190	508	313	624	544	541	619	754
Advertising	11 399	6 130	22 223	3 832	6 711	9 504	13 230	6 264	6 251
Assets <r5000< td=""><td>345</td><td>564</td><td>984</td><td>1 747</td><td>779</td><td>574</td><td>524</td><td>567</td><td>778</td></r5000<>	345	564	984	1 747	779	574	524	567	778
Audit cost: External	2 871	2 243	2 331	1 701	1 500	3 092	2 840	2 743	2 694
Bursaries (employees)	396 2 736	2 560	2 204	1 000 2 176	45 1 601	32 1 864	2.000	2 315	2 651
Catering: Departmental activities Communication	4 130	3 560 2 278	3 210	2 583	3 428	3 483	2 080 3 231	2 884	2 238
Computer services	693	49	2 091	14 851	6 207	1 500	2 901	2 959	5 768
Cons/prof:business & advisory services	5 290	8 305	6 722	1 993	1 269	1 492	2 536	2 908	3 440
Cons/prof: Infrastructre & planning	629	151	0122	335	335	1 732	2 330	2 300	3 440
Cons/prof: Laboratory services	023	101		000	000				
Cons/prof: Legal cost	2 509	1 431	891	1 647	1 203	1 124	1 751	1 767	1 852
Contractors	12 368	20 531	24 510	14 675	31 988	31 005	36 548	30 671	29 424
Agency & support/outsourced services	310	774	6 139	13 690	-746	551	440	146	352
Entertainment	0.0		11	24	16	15	29	32	34
Government motor transport	942		24	24	25	20	25		15
Housing									
Inventory: Food and food supplies	137	322	349	259	273	214	369	410	531
Inventory: Fuel, oil and gas		23	7	39	14	12	20	28	30
Inventory:Learn & teacher support material									
Inventory: Raw materials	23	58	26	94	209	91	77	79	103
Inventory: Medical supplies		1		10	9	1	1	11	9
Inventory: Medicine				2	2				
Inventory: Other consumbles	264	257	387	313	195	161	310	341	442
Inventory: Stationery and printing	1 199	1 413	5 339	2 511	7 786	11 187	3 861	4 143	7 716
Owned & leasehold property expenditure	595	785	1 918	2 265	2 693	3 026	2 246	2 355	2 453
Property payments			40	5	10	10	6	6	6
Transport provided dept activity	202	2 605	143	79	90	73	46	52	65
Travel and subsistence	5797	7030	6998	6496	9 572	8 601	7562	7987	6650
Training & staff development	483	1645	718	562	2947	1404	2317	2389	1814
Operating expenditure	1019	9516	873	5904	1319	607	546	866	1017
Venues and facilities	2267	3058	3647	1994	550	1262	827	795	970
Rental and Hiring					-40	15			
Interest and rent on land			41		28	50			
Interest			41		28	50			
Rent on land									
Transfers and subsidies to ¹ :	9 601	1 951	699	812	1 190	1 189	450	390	395
Departmental agencies and accounts	7 161				1	1			
Social security funds					1				
Provide list of entities receiving transfers						1			
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		269							
Provinces and municipalities		2	5						
Public corporations		267							
Subsidies on production									
Other transfers		267							
Non-profit institutions		162	12	214			190	365	375
Households	2 440	1 520	682	598	1 189	1 189	260	25	20
Social benefits									
Other transfers to households	2 440	1 520	682	598	1 189	1 189	260	25	20
Payments for capital assets	2 579	4 676	3 796	3 187	3 984	2 484	2 354	2 463	2 541
Machinery and equipment									
Other machinery and equipment	2 103	3 919	3 413	2 041	3 713	2 213	1 539	1 643	1 711
Heritage Assets				95	-				
Software and other intangible assets	476	757	383	1 051	271	271	815	820	830
Payments for financial assets	73	123	7			71			
Total economic classification: Programme 1: Administration	157 381	185 050	213 514	253 113	255 261	255 261	279 956	274 295	282 797

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	60 558	51 273	76 259	120 222	121 210	130 411	123 475	126 929	126 384
Compensation of employees	28 591	37 511	42 961	82 874	85 405	95 305	102 342	103 694	105 53
Salaries and wages	24 874	32 811	37 957	72 556	75 087	80 054	85 941	86 484	87 84
Social contributions	3 717	4 700	5 004	10 318	10 318	15 251	16 401	17 210	17 69
Goods and services	31 967	13 762	33 298	37 348	35 791	35 080	21 133	23 235	20 84
	31907	13 / 02	33 290	3/ 340	30 /91	35 000	21 133	23 233	20 04
of which		400	000	400	450	470	405	0.47	0.5
Administrative fees	40	132	362	169	152	179	195	217	25
Advertising	8 222		7 235	274	1 878	1 006	115	252	25
Assets <r5000< td=""><td>252</td><td>241</td><td>55</td><td>349</td><td>68</td><td>56</td><td>56</td><td>71</td><td>16</td></r5000<>	252	241	55	349	68	56	56	71	16
Audit cost: External	2 452	2 243	2 272	1 664	1 785	3 042	2 820	2 743	2 82
Bursaries (employees)									
Catering: Departmental activities	788	945	715	572	494	534	445	848	75
Communication	1 387	1 225	2 013	880	1 685	1 817	1 525	1 695	69
Computer services	50	5	120	12 115	131	122	137	135	10
•									
Cons/prof:business & advisory services	4 916	722	2 266	220	59	697	282	302	52
Cons/prof: Infrastructre & planning		151		335					
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	7 592	936	4 303	3 044	11 699	18 690	8 608	9 520	6 59
Agency & support/outsourced services	260	263	5 725	13 456	391	496	378		2 73
Entertainment		_00	9	8	32	14	14	7	270
	942		24	o 24	8	20	14	ı	
Government motor transport	942		24	24	ŏ	20			4
Housing									
Inventory: Food and food supplies	90	50	20	113	143	91	171	259	27
nventory: Fuel, oil and gas		9	2	17	7	6	2	12	1
nventory:Learn & teacher support material									
Inventory: Raw materials	11	33	6	16	16	16	16	18	4
Inventory: Medical supplies									
Inventory: Medicine				2	2				
•				2	2				
Inventory: Military stores							_		
Inventory: Other consumbles	25	18	19	25	23	18	5	6	1
Inventory: Stationery and printing	672	712	3 495	1 601	658	571	701	859	68
Owned & leasehold property expenditure	206	361	1 232	111	1 299	1 709	1 440	1 685	1 68
Transport provided dept activity	163	2 586	53		30	20			
Travel and subsistence	2558	2707	3116	1738	12 543	4 715	3595	3956	2731
Training & staff development		62		52	2088	526	375	402	145
Operating expenditure	10	41	246	170	58	145	118	76	98
. • .									
Venues and facilities	1331	320	10	393	522	575	135	172	210
Rental and Hiring					20	15			
nterest and rent on land			22		14	26			
nterest			22		14	26			
Rent on land									
Fransfers and subsidies to1:	989	381	166	58	331	331	26	25	2
Public corporations and private enterprises ⁵		2							
Provinces and municipalities		2							
Public corporations									
Other transfers									
		70							
Non-profit institutions		72							_
Households	989	307	166	58	331	331	26	25	2
Social benefits									
Other transfers to households	989	279	166	58	331	331	26	25	2
	4000	4 000	40=	400		450	•	400	
Payments for capital assets	1 983	1 662	487	466	524	470	24	108	4
Machinery and equipment									
Other machinery and equipment	1 654	1 662	487	382	524	470	24	108	4
Heritage Assets				84					
	000								
Software and other intangible assets	329								
Software and other intangible assets Payments for financial assets	329	67	7			58			

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

		Outcome		Main appropriatio	Adjusted appropriatio	Revised	Mediu	n-term est	imates
				n	n	estimate			
R thousand Current payments	2009/10 46 462	2010/11 72 249	2011/12 87 077	82 285	2012/13 82 761	80 707	2013/14 108 104	2014/15 97 094	2015/16 104 328
Compensation of employees	30 860	36 205	44 049	48 892	48 403	45 041	55 188	58 690	59 991
Salaries and wages	26 653	31 765	38 322	42 826	42 337	39 078	48 624	51 849	52 904
Social contributions	4 207	4 440	5 727	6 066	6 066	5 963	6 564	6 841	7 087
Goods and services	15 602	36 044	43 019	33 393	34 358	35 652	52 916	38 404	44 337
of which	13 002	30 044	43 013	00 000	34 330	33 032	32 310	30 404	77 337
Administrative fees	32	46	85		244	184	276	293	308
Advertising	2 922	4 709	13 979	3 115	4 416	7 048	11 842	4 083	3 712
Assets <r5000< td=""><td>69</td><td>226</td><td>724</td><td>505</td><td>462</td><td>332</td><td>423</td><td>446</td><td>544</td></r5000<>	69	226	724	505	462	332	423	446	544
Audit cost: External		220	59	000	50	50	60	440	011
Bursaries (employees)	7		00	1 000	25	17			
Catering: Departmental activities	340	1 154	668	434	554	851	1 060	1 244	1 271
Communication	2 220	780	1 112	1 481	1 447	1 364	1 068	1 015	1 041
Computer services	631	8	1 734	2 724	6 048	1 355	2 791	2 832	2 764
Cons/prof:business & advisory services	1	428	29	22	245	154	55	56	2704
Cons/prof: Infrastructre & planning	6	720	20		240	101	00	00	
Cons/prof: Infrastructive & planning Cons/prof: Laboratory services	"								
Cons/prof: Laboratory services Cons/prof: Legal cost	2 509	1 431	891	1 647	1 203	1 124	1 751	1 715	1 907
Contractors	3 478	12 193	17 347	10 306	6 417	9 296	25 729	18 787	22 599
Contractors Agency & support/outsourced services	3 476	12 193	251	61	50	9 290	25 729	53	22 599
Entertainment	40	41	231	01	50	49	02	55	231
Government motor transport									
Housing	04	040	204	70	47	44	404	400	
Inventory: Food and food supplies	21	249	291	78	47	44	121	132	55
Inventory: Fuel, oil and gas		3	2	5					
Inventory:Learn & teacher support material	_	40	40	00	404	00	0.5	00	07
Inventory: Raw materials	5	19	10	38	191	66	25	26	27
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores		0.4	207	400	70		40	400	400
Inventory: Other consumbles	236	61	367	106	76	58	13	103	163
Inventory: Stationery and printing	271	463	1 620	439	6 769	10 309	2 731	2 689	4 343
Operating leases	141	382	383	2 078	744	655	356	356	267
Owned & leasehold property expenditure		40	15	00	4	3			00
Transport provided dept activity	20	19	50	20	8	6	0.050	4 000	20
Travel and subsistence	1 160	630	2 857	2 108	1 883	1 377	2 253	1 832	2 217
Training & staff development	483	1 583	(391)		2 805	817	1 801	1 847	1 725
Operating expenditure	388	9 249	449	4 727	405	389	339	803	1 092
Venues and facilities	616	2 370	487	1 460	265	104	160	92	25
Rental and Hiring				60					
Interest and rent on land			9		9	14			
Interest			9		9	14			
Rent on land									
Transfers and subsidies to ¹ :	1 221	300	102	110	110	110	84		
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions									
•	1 221	200	102	110	110	110	0.4		
Households Social benefits	1 221	300	102	110	110	110	84		
Other transfers to households	1 221	300	102	110	110	110	84		
Payments for capital assets	380	1 644	2 877	2 430	3 136	1 710	2 160	2 185	2 327
Machinery and equipment	500	. 077	2011	2 730	0 100	1710	2 100	2 100	- VL1
Other machinery and equipment	245	915	2 494	1 379	2 865	1 439	1 345	1 365	1 497
Software and other intangible assets	135	729	383	1 051	271	271	815	820	830
· ·			303	1 031	211		013	020	000
Payments for financial assets	40.407	38	00.0=0	04.00-	00.010	13	440.010	00.0=0	400.0==
Total economic classification	48 127	74 231	90 056	84 825	86 016	82 540	110 348	99 279	106 655

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

R thousand Current payments Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < R5000 Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Cons/prof: business & advisory services Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Military stores Inventory: Stationery and printing Owned & leasehold property expenditure	2009/10 38 108 28 989 25 465 3 524 9 119 13 2555 24 419 389 1 608 523 12 373 623	2010/11 54 778 31 668 27 561 4 107 23 110 12 1 421 97 1 461 273	2011/12 45 654 29 668 25 811 3 857 15 976 61 1 009 205	46 606 36 224 32 232 3 9 92 10 382 144 443 893 37	2012/13 46 106 35 637 31 645 3 992 10 464 193 1 592	40 398 29 656 26 711 2 945 10 732 181 1 450	2013/14 45 573 34 758 31 089 3 669 10 815	2014/15 47 420 35 721 31 815 3 906 11 699	2015/16 49 149 36 276 32 300 3 976
Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < R5000 Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Cons/prof: business & advisory services Cons/prof: Infrastructre & planning Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Military stores Inventory: Stationery and printing Owned & leasehold property expenditure	28 989 25 465 3 524 9 119 13 255 24 419 389 1 608 523 12 373	31 668 27 561 4 107 23 110 12 1 421 97	29 668 25 811 3 857 15 976 61 1 009	36 224 32 232 3 992 10 382 144 443 893	35 637 31 645 3 992 10 464 193 1 592	29 656 26 711 2 945 10 732	34 758 31 089 3 669 10 815	35 721 31 815 3 906	36 27 32 30 3 97
Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets <r5000 &="" (employees)="" activities="" adudit="" agency="" and="" bursaries="" catering:="" communication="" computer="" cons="" contractors="" cost="" cost:="" departmental="" entertainment="" expenditure<="" external="" food="" fuel,="" gas="" government="" housing="" infrastructre="" interface="" inventory="" inventory:="" leasehold="" lebaratory="" legal="" materials="" medical="" medsas="" military="" motor="" oil="" outsourced="" owned="" planning="" printing="" prof:="" property="" raw="" services="" stationery="" stores="" supplies="" support="" td="" transport=""><td>25 465 3 524 9 119 13 255 24 419 389 1 608 523 12 373</td><td>27 561 4 107 23 110 12 1 421 97</td><td>25 811 3 857 15 976 61 1 009</td><td>32 232 3 992 10 382 144 443 893</td><td>31 645 3 992 10 464 193 1 592</td><td>26 711 2 945 10 732 181</td><td>31 089 3 669 10 815</td><td>31 815 3 906</td><td>32 30 3 97</td></r5000>	25 465 3 524 9 119 13 255 24 419 389 1 608 523 12 373	27 561 4 107 23 110 12 1 421 97	25 811 3 857 15 976 61 1 009	32 232 3 992 10 382 144 443 893	31 645 3 992 10 464 193 1 592	26 711 2 945 10 732 181	31 089 3 669 10 815	31 815 3 906	32 30 3 97
Social contributions Goods and services of which Administrative fees Advertising Assets <r5000 &="" (employees)="" activities="" adult="" advisory="" agency="" and="" bursaries="" business="" catering:="" communication="" computer="" cons="" contractors="" cost="" cost:="" departmental="" dwned="" entertainment="" expenditure<="" external="" food="" fuel,="" gas="" government="" housing="" interface="" inventory="" inventory:="" laboratory="" leasehold="" legal="" materials="" medical="" medsas="" military="" motor="" oil="" outsourced="" printing="" prof:="" property="" raw="" services="" stationery="" stores="" supplies="" support="" td="" transport=""><td>3 524 9 119 13 255 24 419 389 1 608 523 12 373</td><td>4 107 23 110 12 1 421 97</td><td>3 857 15 976 61 1 009</td><td>3 992 10 382 144 443 893</td><td>3 992 10 464 193 1 592</td><td>2 945 10 732 181</td><td>3 669 10 815 128</td><td>3 906</td><td>3 97</td></r5000>	3 524 9 119 13 255 24 419 389 1 608 523 12 373	4 107 23 110 12 1 421 97	3 857 15 976 61 1 009	3 992 10 382 144 443 893	3 992 10 464 193 1 592	2 945 10 732 181	3 669 10 815 128	3 906	3 97
Soods and services of which Administrative fees Advertising Assets <r5000 &="" (employees)="" activities="" adult="" advisory="" agency="" and="" bursaries="" business="" catering:="" communication="" computer="" cons="" contractors="" cost="" cost:="" departmental="" dwned="" entertainment="" expenditure<="" external="" food="" fuel,="" gas="" government="" housing="" interface="" inventory="" inventory:="" laboratory="" leasehold="" legal="" materials="" medical="" medsas="" military="" motor="" oil="" outsourced="" printing="" prof:="" property="" raw="" services="" stationery="" stores="" supplies="" support="" td="" transport=""><td>9 119 13 255 24 419 389 1 608 523 12 373</td><td>23 110 12 1 421 97</td><td>15 976 61 1 009</td><td>10 382 144 443 893</td><td>10 464 193 1 592</td><td>10 732 181</td><td>10 815 128</td><td></td><td></td></r5000>	9 119 13 255 24 419 389 1 608 523 12 373	23 110 12 1 421 97	15 976 61 1 009	10 382 144 443 893	10 464 193 1 592	10 732 181	10 815 128		
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Administrative fees Advertising Assets <r5000 &="" (employees)="" activities="" advisory="" agency="" and="" audit="" bursaries="" business="" catering:="" communication="" computer="" cons="" contractors="" cost="" cost:="" departmental="" downed="" entertainment="" expenditure<="" external="" food="" fuel,="" gas="" government="" housing="" interface="" inventory="" inventory:="" laboratory="" leasehold="" legal="" materials="" medical="" medsas="" military="" motor="" oil="" outsourced="" printing="" prof:="" property="" raw="" services="" stationery="" stores="" supplies="" support="" td="" transport=""><td>255 24 419 389 1 608 523 12 373</td><td>1 421 97 1 461</td><td>1 009</td><td>443 893</td><td>1 592</td><td></td><td></td><td></td><td>12 87</td></r5000>	255 24 419 389 1 608 523 12 373	1 421 97 1 461	1 009	443 893	1 592				12 87
Advertising Assets <r5000 &="" (employees)="" activities="" advisory="" agency="" and="" audit="" bursaries="" business="" catering:="" communication="" computer="" cons="" contractors="" cost="" cost:="" departmental="" downed="" entertainment="" expenditure<="" external="" food="" fuel,="" gas="" government="" housing="" interface="" inventory="" inventory:="" laboratory="" leasehold="" legal="" materials="" medical="" medsas="" military="" motor="" oil="" outsourced="" printing="" prof:="" property="" raw="" services="" stationery="" stores="" supplies="" support="" td="" transport=""><td>255 24 419 389 1 608 523 12 373</td><td>1 421 97 1 461</td><td>1 009</td><td>443 893</td><td>1 592</td><td></td><td></td><td></td><td></td></r5000>	255 24 419 389 1 608 523 12 373	1 421 97 1 461	1 009	443 893	1 592				
Assets < R5000 Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Cons/prof: business & advisory services Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Stationery and printing Owned & leasehold property expenditure	24 419 389 1 608 523 12 373	97 1 461		893		1 450		138	15
Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Cons/prof: business & advisory services Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Medical supplies Medsas inventory Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Stationery and printing Dwned & leasehold property expenditure	419 389 1 608 523 12 373	1 461	205		440		1 387	1 571	1 78
Bursaries (employees) Catering: Departmental activities Communication Computer services Cons/prof: business & advisory services Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Raw materials Inventory: Medical supplies Medsas inventory Medical supplies Medsas inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Dwned & leasehold property expenditure	389 1 608 523 12 373			סס	146	186	55	61	9
Catering: Departmental activities Communication Computer services Cons/prof: business & advisory services Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Raw materials Inventory: Medical supplies Medsas inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Dwned & leasehold property expenditure	1 608 523 12 373			3/					
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Computer services Cons/prof: business & advisory services Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Dwned & leasehold property expenditure	12 373	273	821	1 170	700	479	727	876	94
Cons/prof-business & advisory services Cons/prof. Infrastructre & planning Cons/prof. Laboratory services Cons/prof. Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Downed & leasehold property expenditure	373	_, _	85	222	265	302	203	222	24
Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Dwned & leasehold property expenditure		36	237	12	28	23	1	1	
Cons/prof: Infrastructre & planning Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Raw materials Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Downed & leasehold property expenditure	623	7 155	4 427	1 751	132	641	2 199	2 565	3 06
Cons/prof: Laboratory services Cons/prof: Legal cost Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Owned & leasehold property expenditure									
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Contractors Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Raw materials Inventory: Medical supplies Medsas inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Owned & leasehold property expenditure									
Agency & support/outsourced services Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Downed & leasehold property expenditure	1 298	7 402	2 860	1 325	2 828	3 019	2 316	2 472	2 61
Entertainment Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Owned & leasehold property expenditure	4	470	163	173	2 020	6	_ 010	- 112	- 01
Government motor transport Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Raw materials Inventory: Medical supplies Medsas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Owned & leasehold property expenditure	7	410	2	16	1	1	15	16	1
nventory: Food and food supplies nventory: Fuel, oil and gas nventory: Learn & teacher support material nventory: Raw materials inventory: Medical supplies Medsas inventory interface inventory: Military stores inventory: Other consumbles inventory: Stationery and printing Owned & leasehold property expenditure			۷	10	I	'	ı	10	ı
Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learn & teacher support material Inventory: Raw materials Inventory: Medical supplies Inventory: Military stores Inventory: Other consumbles Inventory: Stationery and printing Inventory: Stationery and printing Inventory: Stationery and printing Inventory: Stationery and printing Inventory: Stationery and property expenditure									
nventory: Fuel, oil and gas nventory: Learn & teacher support material nventory: Raw materials nventory: Medical supplies Medsas inventory interface nventory: Military stores nventory: Other consumbles nventory: Stationery and printing Owned & leasehold property expenditure	26	23	20	68	70	79	111	121	16
nventory:Learn & teacher support material nventory: Raw materials nventory: Medical supplies Medsas inventory interface nventory: Military stores nventory: Other consumbles nventory: Stationery and printing Owned & leasehold property expenditure	26		38		78		111	131	16
nventory: Raw materials nventory: Medical supplies Medsas inventory interface nventory: Military stores nventory: Other consumbles nventory: Stationery and printing Owned & leasehold property expenditure		11	3	17	8	6	18	16	1
nventory: Medical supplies Medsas inventory interface nventory: Military stores nventory: Other consumbles nventory: Stationery and printing Owned & leasehold property expenditure	_	•	40	40	(28)		40	4.5	
Medsas inventory interface nventory: Military stores nventory: Other consumbles nventory: Stationery and printing Dwned & leasehold property expenditure	7	6	10	40	28	9	40	45	4
nventory: Military stores nventory: Other consumbles inventory: Stationery and printing Owned & leasehold property expenditure		1		9	10	1	9	11	
nventory: Other consumbles nventory: Stationery and printing Owned & leasehold property expenditure									
nventory: Stationery and printing Owned & leasehold property expenditure									
Owned & leasehold property expenditure	3	178	1	182	101	85	245	265	26
	256	238	224	471	489	307	357	430	48
	248	42	303	76	547	662	246	88	16
Property payments			25	5	6	7	6	6	
Transport provided dept activity	19		40	59	46	47	46	52	6
Travel and subsistence	2 079	3 691	511	1 836	2 369	2 509	2 031	2 044	1 84
Training & staff development			1 623	27	69	61	61	60	8
Operating expenditure	621	226	178	365	73	73	83	98	10
/enues and facilities	320	368	3 150	1 041	738	583	532	531	68
<u> </u>									
nterest and rent on land			10		5	10			-
nterest			10		5	10			
Rent on land									
ransfers and subsidies to ¹ :	7 391	1 271	431	644	749	749	340	365	3
Departmental agencies and accounts	7 161	267							
Social security funds									
Entities - Free State Youth Commission	7 161								
Other transfers		267	5		1	1			
lon-profit institutions		90	12	214			190	365	3
louseholds	230	914	414	430	748	748	150		
ocial benefits									
Other transfers to households	230	941	414	430	748	748	150		
ayments for capital assets	216	1 371	432	291	325	304	170	170	1
fachinery and equipment									
Heritage Assets				11					
Other machinery and equipment	204	1 342	432	280	325	304	170	170	1
Software and other intangible assets		28							<u>.</u>
Payments for financial assets	12	18							
otal economic classification	12 8	10							

Table B.7: Detailed financial information for public entities

Table B.7: Financial summary for the Free State Youth Commission.

		Outcome		Revised estimate	Med	ium-term estir	nates
R thousand	2009/10	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue							
Non-tax revenue	1						
Sale of goods and services other than capital as	1						
Of which:							
Admin fees	1						
Other non-tax revenue							
Transfers received	7 161						
Sale of capital assets							
Total revenue	7 162						
Expenses							
Current expense	5 577						
Compensation of employees	2 464						
Goods and services	2 856						
Depreciation	59						
Interest, dividends and rent on land	198						
Interest	198						
Rent on land							
Adjustments to Fair Value							
Transfers and subsidies							
Total expenses	5 577						

Table B.7: Financial summary for the Free State Youth Commission.

		Outcome		Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15	
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	1 584							
Adjustments for:								
Depreciation	59							
Interest	198							
Net (profit) / loss on disposal of fixed assets	2							
Other	508							
Operating surplus / (deficit) before changes in wo	2 351							
capital								
Changes in working capital	(1 766)							
(Decrease) / increase in accounts payable	52							
Decrease / (increase) in accounts receivable	(1818)							
(Decrease) / increase in provisions								
Cash flow from operating activities	386							
Transfers from government								
Of which: Capital								
: Current								
Cash flow from investing activities								
Acquisition of Assets								
Other flows from Investing Activities								
Cash flow from financing activities	(295)							
Net increase / (decrease) in cash and cash equiva	92							

Table B.7: Financial summary for the Free State Youth Commission.

		Outcome		Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15	
Balance Sheet Data								
Carrying Value of Assets								
Investments								
Cash and Cash Equivalents								
Receivables and Prepayments								
Inventory								
TOTAL ASSETS								
Capital & Reserves								
Borrowings								
Post Retirement Benefits								
Trade and Other Payables								
Provisions								
Managed Funds								
TOTAL EQUITY & LIABILITIES								
Contingent Liabilities	7 161							

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

			Outcome		Main appropriatio n	Adjusted appropriatio n	Revised estimate	Mediu	m-term es	timates
R thousand	Sub Programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Free State Youth	Special programme	7 161								
Total departmental transfe	ers to other entities	7 161								

VOTE 2: FREE STATE PROVINCIAL LEGISLATURE

Free State Provincial Legislature

To be appropriated by Vote in 13/14 R 153 068 000
Statutory amount Responsible Political Speaker

Administrating Institution Free State Legislature

Accounting Officer Secretary to the Legislature

1. Overview

1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as follows; "An Activist Legislature that Champions Democracy".

1.2 Mission

To promote good governance and a culture of human rights through oversight, law-making and public participation.

1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: "The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

The Legislature has developed a range of policies pertaining to elected representatives, political parties, staff and various institutional practices in order to guide and regulate the daily implementation of services and projects. In respect of such policies, the review highlighted the need to ensure that existing shortcomings and weaknesses are identified and that key legislation and good governance frameworks, such as King 3, are incorporated into the existing policy framework.

The provincial growth and development strategy and the strategies developed by the Executive are the key points of departure that define the priorities for the province. Within this framework, the Legislature has to engage with and identify whether there are any gaps or whether enabling policy is required to support the achievement of provincial goals. The Legislature also has to prioritise how it will meaningfully perform oversight to ensure delivery against the stated strategies. In this regard, it must intelligently assign its resources and tactically form partnerships with civil society.

1

1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The main services to be rendered by the Legislature are aligned with its strategic objectives:

The legislative process must (i) conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996), (ii) Standing Rules and Orders of the Legislature, (iii) enable the Committees of the Free State Legislature to thoroughly engage with all aspects of draft legislation and (iv) facilitate public involvement through the relevant processes of the Portfolio Committees

The oversight and accountability functions ensure a quality process of scrutiny and oversee the government's actions that are driven by realizing a better quality of life for all.

To further build a people-centred Legislature that is responsive to the needs of all the people of the Free State, as well as a culture of human rights and public participation through education.

An effective and efficient institution through improvement of institutional governance and policies, implementation of modern systems and technologies, as well as the development of human resource.

1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative framework relating to the establishment and composition of the Legislature as well as matters relating to elected representatives and political parties and matters incidental thereto of which the Legislature is directly responsible for implementing and managing are-

- Financial Management of the Free State Provincial Legislature Act, Act 6 of 2009
- Independent Commission for the Remuneration of Public Office Bearers Act, 1998
- Remuneration of Public Office Bearers Act, 2000
- National council of Provinces (Permanent Delegates Vacancies Act), 1997
- Determination of Delegates Act, 1998
- Powers, Privileges and Immunities of the Free State Provincial Legislature Act, 2009
- Mandating Procedures of Provinces Act, 2008
- Free State Political Party Fund Act, 2008
- Free State Petitions Act, 2008
- Labour Relations Act. 1995
- Basic Conditions of Employment Act, 1997
- Human Rights Commission Act, 1994
- Income Tax Act, 1962
- Legal Deposit Act, 1997
- Pan South African Language Board Act, 1995
- Promotion of Access to Information Act. 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2002
- Financial Management of Free State Legislature Act, 2009
- Public Finance Management Act, 1999
- Public Protector Act, 1994
- Skills Development Act, 1998

- Value Added Tax Act, 1999
- Electoral Act, 1998
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Framework Act. 2000
- Protected Disclosures Act, 2000
- Intergovernmental Relations Framework Act, 2005
- Financial and Fiscal Commission Act, 1997
- Occupational Health and Safety Act, 1993
- Compensation for Occupational Injuries and Diseases Act, 1993
- Employment Equity Act, 1998
- Unemployment Insurance Act, 2001
- Unemployment Insurance Contributions Act, 2002
- National Key Points Act, 1980
- Free State Provincial Archives Act, 1999.
- Handbook for Members of the Executive and Presiding Officers (Ministerial Handbook)
- Financial Code of the Free State Legislature
- Administrative Policies of the Free State Legislature

2. Review of the current financial year (2012/2013)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the fourth year of the 4th term of the Legislature (2009 – 2014). In this regard, the Legislature will continue with its mandate of performing an oversight role and accountability function through its Portfolio Committees.

Major strategic objectives:

- Ensured that the Legislature is accessible to the citizens of the Province;
- Improve the capability of the Legislature to exercise its oversight function;
- Provide financial support for represented political parties in respect of constituencies, research and support staff;
- Increased its current public participation programmes
- Participation in the activities of the Commonwealth Parliamentary Association;
- Strengthened the purpose of public hearings;
- Developed strategic plans at portfolio committee level;
- Funding for Political Parties Act 4 of 2008;
- Phased implementation of the Financial Management of the Free State Provincial Legislature Act, Act 6 of 2009 to continue (pending Constitutional Court outcome).

3. Outlook for the coming financial year (2013/2014)

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2013/14 period, major strategic strategies would include:

To implement an oversight process that is based on a clear strategy and plan. Within this framework, the emphasis is on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards increasing the compliance of the Executive to their accountability obligations and thus delivering concrete results from the oversight process. The successful functioning of the Legislature's Committeesystem is therefore of vital importance to realize this strategic objective.

Meetings of Portfolio Committees convene as per the approved programme of the Legislature. It should, however, be noted that only 17 out of the total number of 30 elected representatives are available to serve on Portfolio Committees. This results in a situation where one Member of the Provincial Legislature serves on at least 3 to 4 Portfolio Committees. As a result, the Legislature faces serious constraints in scheduling Committee-meetings to ensure that a quorum of Members is available in each Committee-meeting. This again has a consequential impact on the number of meetings scheduled for each Portfolio Committee.

Maintain a budget analysis and performance process for committees:

- Facilitating public participation programmes
- Emphasis will be placed on providing training and developing skills for elected Members;
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained;
- Full compliance with the Financial Management of the Free State Provincial Legislature Act, 2009. The Legislature will maintain its financial programme on accrual accounting principles for the reported period.

4. Receipts and financing

The allocation of funding is primarily the equitable share for the Legislature. The human resources requirement, as advised in the budget submission excludes to a certain extent vacancies earmarked for appointment.

Departmental receipts collection

In terms of section 22.1 (1 - 3) of the Financial Management of Free State Provincial Legislature Act, Act 6 of 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on credit balances of its bank account as well as the sale of redundant assets. A conservative collection of revenue is expected over the 2013 Medium-Term and is estimated to be around R650 000 on an annual basis.

4.1 Summary of receipts

Table 2.1: Summary of receipts: Free State Legislature

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Mediu	ım-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	108 053	127 942	137 476	144 483	144 483	144 483	150 259	155 788	161 517
Infrastructure inhancement all	location		42 000	44 500	32 500	32 500			
Provincial Own Revenue	37 465	25 696	23 930	23 439	28 902	28 902	23 439	23 439	23 439
Total departmental receipts	145 518	153 638	203 406	212 422	205 885	205 885	173 698	179 227	184 956

5. Payment Summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the guidelines provided by the Free State Provincial Treasury. The key assumptions by which the budget was compiled are linked to the strategic priorities, which amongst others includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 of 2008) as well as improvement of conditions of service.

Compensation of employees

To sustain posts of the Legislature's organisational structure and incorporate the review of the structure which was finalised during the 2012/13 period. It also includes a percentage salary increase, as directed by Provincial Treasury, of 6.3 per cent for 2013/14 and 6.1 per cent for 2014/15 and 4.9 per cent increase is allocated for the 2015/16 period.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 5.3 per cent (2013/14), 5.1 per cent (2014/15) and 4.9 per cent (2015/16) have been incorporated in the estimates.

Transfer Payments

The funds are allocated to constituent, research and office allowances payable to the represented political parties. Funds would also be availed in respect of the Political Party Fund Act 4 of 2008.

Payments for capital assets

Department of Public Works has been the implementing agent of the new Legislature building since the inception of the project. During the 2012/13 financial year, the Executive Committee took a decision that in 2013 MTEF department of Public Works should continue being the implementing agent and funds for Infrastructure provision for new legislature building should be transferred to Department of Public Works. The total amounts that were transferred to department of Public works are: R29.7 million in 2013/14; R29.4 million in 2014/15 and R29.1 million in 2015/16 financial year.

Payments for capital assets represents mainly anticipated costs in respect of the computers, vehicles; and office furniture.

5.2 Programme Summary

Table 2.3 Summary of payments and estimates: Provincial Legislature

		Outcome		Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediui	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1.Administration	66 111	68 966	112 787	118 117	106 340	106 680	91 687	96 311	101 018
2. Facilities for Members & Political Parties	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761
3.Parliamentary Services	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454
Direct Charge: Members	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723
Total payments and estimates	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956

Table 2.3 (a) Summary of payments and estimates: Provincial Legislature

	Au	dited outcon	nes	Main appropriation	Adjusted appropriation	Revised Estimates	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programmes									
Administration	66 111	68 966	112 787	118 117	106 340	106 680	91 687	96 311	101 018
Facilities for									
Members and Political Parties	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761
Parliamentary Service	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454
Direct charge on the Provincial Reve	nue Fund								
Members remuneration	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723
Other (Specify)									
Total payments and estimates	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956

5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimates	Med	ium-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	105 043	106 752	115 269	115 292	118 770	119 169	139 948	146 990	154 181
Compensation of employees	59 774	61 356	64 281	69 256	72 734	72 734	82 307	86 420	90 657
Goods and services	45 254	45 390	50 939	45 963	45 963	46 362	57 641	60 570	63 524
Interest and rent on land									
Payment for Financial Assets	15	6	49	73	73	73			
Transfers and subsidies to:	39 287	41 017	40 673	49 760	51 745	51 750	31 869	30 260	28 702
Provinces and municipalities									
Departmental agencies and accounts	38 705	39 873	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Universities and technikons	32	50		56	56	56	0	0	0
Public corporations and private enterprises	88								
Foreign governments and international organisations									
Non-profit institutions	61		105	529	529	529	118	124	130
Households	401	1094	1367	1 205	1 205	1210	1 523	1 601	1 679
Payments for capital assets	1188	2365	39646	47 370	35 370	34 966	1 881	1 977	2 073
Buildings and other fixed structures			38498	44 500	32 500	32099			
Machinery and equipment	1181	2349	1148	2 549	2 549	2 544	1 857	1 951	2 046
Cultivated assets									
Software and other intangible assets	7	16		321	321	323	24	26	27
Land and subsoil assets									
Total economic classification	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956

5.3.1 Receipts and retentions: Free State Legislature

Table 2.5: Summary of Payments and Estimates: Vote 02: Free State Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programmes									
Administration	66 111	68 966	112 787	118 117	106 340	106 680	91 687	96 311	101 018
Facilities for									
Members and Political Parties	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761
Parliamentary Service	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454
Direct charge on the Provincial Revenue Fund									
Members remuneration	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723
Other (Specify)									
Total payments and estimates: Vote 02	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956
LESS:									
Departmental receipts not surrendered to	4 500	70.4	0.470	050	050	050	050	050	050
Provincial Revenue Fund ¹	1 582	764	3 479	650	650	650	650	650	650
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	143 936	149 370	192 109	211 772	205 235	205 235	173 048	178 577	184 306

¹ Retained revenue iro Section 22 of Finance Act

5.4 Transfers

Table 2.6: Summary of provincial transfers to development corporations by entity

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Non Profit institutions	61	480	105	529	529	529	118	124	130
Households	401	1 094	1 367	1 205	1 205	1 205	1 523	1 601	1 679
Universities and technikon	32	50	0	56	56	56			
Departmental agency	38 705	39 393	39 201	47 970	49 955	47 970	30 228	28 535	26 893
Public corporations	88								
Total provincial transfers to development corporations	39 287	41 017	40 673	49 760	51 745	49 760	31 869	30 260	28 702

6. Programme Summary

6.1 Programme1: Administration

Table 2.7: Summary of payments and estimates: Programme 1 Administration

		Outcome		Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Medium-t	erm estimat	ies
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1.Office of the Speaker	8 734	12 291	56 071	55 947	44 143	46 429	19 501	20 492	21 495
2.Office of the Secretary	25 958	23 782	20 257	26 212	26 212	20 609	31 172	32 741	34 347
3.Finance	19 709	21 230	24 696	21 800	21 800	25 812	26 938	28 294	29 669
4.Corporate Services	11 710	11 663	11 763	14 158	14 185	13 830	14 076	14 784	15 507
Direct Charge	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723
Total payments and estimates	84 416	86 976	131 729	138 457	126 680	127 083	112 317	117 972	123 741

Table 2.7: Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main	Adjusted	Revised	Modiu	m-term estim	natos
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Wediu	ın-terin estin	iales
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	82 723	83 052	90 738	89 696	89 919	90 554	109 285	114 785	120 398
Compensation of employees	43 863	44 564	47 383	51 324	51 547	51 986	60 524	63 549	66 665
Goods and services	38 860	38 488	43 355	38 372	38 372	38 568	48 761	51 236	53 733
Interest and rent on land									
Transfers and subsidies to:	582	1 624	1 472	1 790	1 790	1 795	1 641	1 725	1 809
Provinces and municipalities									
Public corporations and private enterprises	88								
Universities and technikons	32	50		56	56	56			
Non-profit institutions	61	480	105	529	529	529	118	124	130
Households	401	1 094	1 367	1 205	1 205	1 210	1 523	1 601	1 679
Payments for capital assets	1 096	2 294	39 470	46 898	34 898	34 661	1 391	1 462	1 534
Buildings and fixed structures	0	0	38 498	44 500	32 500	32 099			
Machinery and equipment	1 096	2 294	972	2 077	2 077	2 241	1 367	1 436	1 507
Software and other intangible assets				321	321	321	24	26	27
Payments for financial assets	15	6	49	73	73	73			
Total economic classification	84 416	86 976	131 729	138 457	126 680	127 083	112 317	117 972	123 741

Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household and Portfolio Committees;
- The Office of the Secretary to the Legislature includes (i) Strategy & Risk unit, (ii) the Public Participation and Education Unit, (iii) Administrative Unit, (iv) Security Unit and (v) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Budget Section, (iv) Payment Section; Supply Chain Management directorate (Including Assets & Fleet) and
- The Corporate Services Division includes (i) the Human Resources Directorate and (ii) the Institutional Support Directorate.
- The key policy developments pertaining to Programme 1: Administration will be as follows;
 - Legislative processes pertaining to the financial management of the Provincial Legislature Act will significantly impact on the financial management of the institution and address the current legislative vacuum that existed.
 - A review of current administrative policies, work processes and procedures have resulted in an improved policy framework that will guide and direct the financial management and accountability of the institution and contribute to the building of an effective and efficient institution.
 - The establishment and functionality of a petitions system.

Service delivery measures

Strategic Objectives

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature for its fourth term of the current election cycle. Achievement of these objectives will enable the organisation to deliver on its mission and on its core business, as well as, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

Office of the Speaker

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in this office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

Office of the Secretary to the Legislature

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows:-

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation, e.g. Financial Management Act for the Legislature (Act 6 of 2009) as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continued to be outsourced for part of the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

Finance

The purpose of the strategic plans for Finance Division is to identify strategically important goals and objectives against which the medium-term results can be measured and ultimately evaluated. Strategic plans are compiled within a 5-year planning framework. Political directive forms the basis of these plans and will ultimately inform the annual performance plans.

The Finance Division comprises of the following units; (i) budget section, (ii) payment section, (iii) accounting services, (iv) the supply chain management (inclusive of asset & fleet) Directorate.

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

Corporate Services

The primary objective of this institutional unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit.

6.2 Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.9: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Facilities & Benefits for Members & Political Parties	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868	
Political Support Services	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Total payments and estimates	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761	

Table 2.10: Summary of payments and estimates by economic classification: Facilities for Members & Political Parties

		Outcome		Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediu	m-term est	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868
Compensation of employees									
Goods and services	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868
Interest and rent on land									
Transfers and subsidies to:	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Departmental agencies									
Non-profit institutions	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Households									
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Land and subsoil assets									
Total economic classification	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761

Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
 - Accommodation and relocation
 - Communication Facilities
 - Travelling Facilities
 - Subsistence Allowances
 - Study aid
 - Remuneration
 - Facilities for Members with special needs
 - Accidents and death
 - Policy on funding of Political Parties represented in the Legislature that provides for;
 - Payment of Office Allocation to Political Parties (including research allowance) and
 - Payment of constituent Allowance to Political Parties represented in the Legislature
- Political Party Fund Act 4 of 2008.

Political Support Services

Political support in terms of the Political Party Fund Act (2008), constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

6.3 Programme 3: Parliamentary Services

Table 2.11 Summary of payments and estimates : Programme 3 : Parliamentary Services

		Outcome		Main	Adjusted	Revised	Made	44!	
	Audited	Audited	Audited	appropriation	appropriation	estimates	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Library, Hansard, NCOP, Legislation	16 859	17 416	19 331	18 516	21 771	22 776	25 355	26 626	27 929
Legal Services	2 629	2 732	2 491	3 501	3 501	2 940	2 290	2 406	2 525
Total payments	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454

Table 2.12: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

		Outcome		Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediu	m-term estii	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	19 396	20 077	21 646	21 545	24 800	25 411	27 155	28 517	29 915
Compensation of employees	15 911	16 792	16 898	17 932	21 187	20 748	21 783	22 871	23 992
Goods and services	3 485	3 285	4 748	3 613	3 613	4 663	5 372	5 646	5 923
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	92	71	176	472	472	305	490	515	539
Buildings and fixed structures									
Machinery and equipment	92	71	176	472	472	303	490	515	539
Software and other Intangible a	ssets					2			
Land and subsoil assets									
Total economic classification	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454

Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the; (i) Table Services Unit, (ii) Hansard Directorate, (iii) Legislation and Oversight Directorate and (iv) Legal Services.

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate;
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services,
- Legal Services;
- The key policy developments with regard to Programme 3 will be as follows; and
- A review of the current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;

- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

7. Other programme information

7.1.1 Personnel Numbers

Annexure 2.13: Summary of personnel numbers and compensation of employees

Personnel numbers		Actua			Anticipated posts to be filled ²				
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
1 Administration	96	90	83	78	92	92	92		
2 Facilities & Benefits for Members/Political Parties									
3 Parliamentary Services	42	40	40	38	37	37	37		
Direct Charge: Members Remuneration	19	19	19	19	19	19	19		
Total	157	149	142	135	148	148	148		
Total compensation of employees (R thousand)	59 774	61 356	64 281	68 981	82 307	86 420	90 657		
Unit cost (R thousand)	381	412	453	511	556	393	613		

Table 2.14: Summary of departmental personnel numbers and costs

		Outcome		Main	Adjusted	Estimated	Madha	44!	
	Audited	Audited	Audited	appropriation	appropriation	Actual	Wediui	m-term esti	mates
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	106	112	142	135	135	135	148	148	148
Personnel cost (R'000)	59 774	61 356	64 281	69 255	72 733	68 691	82 307	86 420	90 657
Human resources component									
Personnel numbers (head count)	10	10	10	9	9	9	9	9	9
Personnel cost (R'000)	2 628	3 351	3 924	3 924	4 215	4 215	4 426	4 647	4 875
Head count as % of total for departme	9%	9%	7%	7%	7%	7%	6%	6%	6%
Personnel cost as % of total for depart	9%	9%	7%	7%	7%	7%	6%	6%	6%
Finance component									
Personnel numbers (head count)	8	9	9	9	9	9	9	9	9
Personnel cost (R'000)	3 851	4 241	4 444	4 897	5 141	5 141	5 141	5 399	5 633
Head count as % of total for departme	8%	8%	6%	7%	7%	7%	6%	6%	6%
Personnel cost as % of total for depart	8%	8%	6%	7%	7%	7%	6%	6%	6%
Full time workers									
Personnel numbers (head count)	106	112	142	135	135	135	148	148	148
Personnel cost (R'000)	59 774	61 356	64 281	69 255	72 733	68 691	82 307	86 420	90 657
Head count as % of total for departmen	nt								
Personnel cost as % of total for departi	ment								

7.1.2 Training

Table 2.15: Payments on training: Free State Legislature

		Outcome			Adjusted	Estimated					
	Audited	Audited			Actual	Mediu	m-term est	imates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
Administration	269	840	765	682	683	682	676	712	749		
of which											
Subsistence and travel											
Payments on tuition											
Total payments on training:	269	840	765	682	683	682	676	712	749		

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - PROVINCIAL LEGISLATURE

Table B.1: Specification of receipts: Legislature

		Outcome		Main	Adjusted	Estimated	Mediu	m-term esti	mates
	Audited	Audited	Audited	appropriation	appropriation	Actual			
R thousand	2009/10	2010/11	2011/12		2012/13		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									
Sale of goods and services produced by department (excluding capital assets)	30	653	286						
Sales by market establishments	653	286	286						
Administrative fees									
Other sales							350	270	350
Of which									
Health patient fees									
Other (Sale of Provincial Gazette and Tender Bulletin)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fransfers received from:	20		59						
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	20		59						
Fines, penalties and forfeits									
nterest, dividends and rent on land	496		998	450	340	680	680	630	700
Interest	496	549	998	450	340	680	680	630	700
Dividends									
Rent on land									
Sales of capital assets	43	175	227		266	350			
Land and subsoil assets									
Other capital assets	43	175	227		266	350			
Financial transactions in assets and liabilities	L		12						
Total departmental receipts	589	1 377	1 582	450	667	1 306	1 030	900	1 050

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

Table B.2. Fayments and estimates by ecc		Outcome	y	Main	Adjusted appropriation	Revised Estimate	Mediu	um-term estimat	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	105 028	106 746	115 220	115 219	118 697	119 096	139 948	146 990	154 181
Compensation of employees	59 774	61 356	64 281	69 256	72 734	72 734	82 307	86 420	90 657
Salaries and wages	49 499	51 402	53 819	58 684	61 813	61 689	66 880	70 207	74 715
Social contributions	10 275	9 954	10 462	10 572	10 921	11 045	15 427	16 213	15 942
Goods and services	45 254	45 390	50 939	45 963	45 963	46 362	57 641	60 570	63 524
Administrative fees	57	51	58	550	550	62	65	611	72
Communication	1 659	1 594	1 517	1 921	1 921	1 647	1 715	2 134	1 858
Contractors	2 261	1 767	9 612	4 799	4 799	2 912	10 778	11 329	11 883
Travel and subsistence	6 817	9 860	12 101	10 848	10 848	11 902	13 909	14 619	15 335
Rent on land									
Transfers and subsidies to	39 287	41 017	40 673	49 760	51 745	51 750	31 869	30 260	28 702
Departmental agencies and accounts	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Universities and technikons	32	50	00 201	56	56	56	00 220	20 000	20 000
Public corporations and private enterprises ⁵	88								
Public corporations	-								
Subsidies on production									
Other transfers	88								
Private enterprises									
Other transfers									
Non-profit institutions	61	480	105	529	529	529	118	124	130
Households	401	1094	1367	1205	1205	1210	1523	1601	1679
Social benefits									
Other transfers to households	401	1094	1367	1205	1205	1210	1 523	1 601	1 679
Payments for capital assets	1188	2365	39646	47370	35370	34966	1 881	1 977	2 073
Buildings and other fixed structures			38498	44500	32500	32099			
Buildings			38498	44500	32500	32099			
Other fixed structures									
Machinery and equipment	1188	2349	1148	2 549	2 549	2 544	1 857	1 951	2 046
Transport equipment									
Other machinery and equipment	1188	2349	1148	2 549	2 549	2 544	1 857	1 951	2 046
Heritage assets									
Specialiesd military assets									
Biological assets									
Software and other intangible assets		16	0	321	321	323	24	26	27
Land and subsoil assets									
Payments for financial assets	15	6	49	73	73	73			
Total economic classification	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956

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

		Outcome		Main	Adjusted	Estimated	Mediu	m-term estima	ates
	Audited	Audited	Audited	appropriation	appropriation	Actual			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	82 723	83 052	90 738	89 696	89 919	90 554	109 285	114 785	120 398
Compensation of employees	43 863	44 564	47 383	51 324	51 547	51 986	60 524	63 549	66 665
Salaries and wages	36 324	37 146	39 492	42 550	42 726	42 965	48 969	51 398	54 411
Social contributions	7 539	7 418	7 891	8 774	8 821	9 021	11 555	12 151	12 254
Goods and services	38 860	38 488	43 355	38 372	38 372	38 568	48 761	51 236	53 733
of which									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
Transfers and subsidies to	582	1 624	1 472	1 790	1 790	1 795	1 641	1 725	1 809
Departmental agencies									
Higher Education institutions	32	50		56	56	56			
Public corporations and private enterprises ⁵	88	0							
Public corporations									
Private enterprises									
Other transfers	88								
Non-profit institutions	61	480	105	529	529	529	118	124	130
Households	401	1094	1367	1205	1205	1210	1 523	1 601	1 679
Social benefits	-								
Other transfers to households	401	1094	1367	1205	1205	1210	1523	1601	1679
Payments for capital assets	1 096	2 294	39 470	46 898	34 898	34 661	1 391	1 462	1 534
Buildings and other fixed structures	1 000	2.201	38 498	44500		32099	1001	1 142	1 001
Buildings			38 498			32099			
Other fixed structures			00 100	11000	02000	02000			
Machinery and equipment	1096	2 294	972	2 077	2 077	2 241	1 367	1 436	1 507
Transport equipment	1000		VIL	2011	2011	2211	1 001	, 100	1 001
Other machinery and equipment	1096	2294	972	2 077	2 077	2 241	1 367	1 436	1 507
Cultivated assets			7,2						
Software and other intangible assets				321	321	321	24	26	27
Land and subsoil assets								_,	
Payments for financial assets	15	6	49	73	73	73			
Total economic classification	84 416	86 976	131 729	138 457	126 680	127 083	112 317	117 972	123 741

Table B.3: Payments and estimates by economic classification: Facilities and Benefits

Table B.S. Payments and estimates by ecc		Outcome		Main	Adjusted	Estimated			
	Audited	Audited	Audited	appropriation	appropriation	Actual	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	2 909	3617	2 836	3 978	3 978	3 131	3 508	3 688	3 868
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868
of which									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
Transfers and subsidies to	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Departmental agencies	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Public corporations and private enterprises ⁵									
Public corporations	-								
Private enterprises									
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									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761

2013/14

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

Table B.3: Payments and estimates by ec		Outcome		Main	Adjusted	Estimated	Mediu	m-term esti	mates
D.I.	Audited	Audited	Audited	appropriation		Actual	004040	004044	004445
R thousand	2009/10	2010/11	2011/12		2012/13		2012/13	2013/14	2014/15
Current payments	19 396	20 077	21 646		24 800		27 155	28 517	29 915
Compensation of employees	15 911	16 792	16 898		21 187	20 748	21 783	22 871	23 992
Salaries and wages	13 175	14 256	14 327		19 087	18 724	17 911	18 809	20 304
Social contributions	2 736	2 536	2 571	1 798	2 100	2 024	3 872	4 062	3 688
Goods and services	3 485	3 285	4 748	3 613	3 613	4 663	5 372	5 646	5 923
of which									
Interest									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	92	71	176	472	472	305	490	515	539
Buildings and other fixed structures	32		110	412	412	303	430	313	333
Buildings									
Other fixed structures									
		EE	176	470	470	202	400	E1E	F20
Machinery and equipment	92	55	176	472	472	303	490	515	539
Transport equipment	00	r.r	470	470	470	202	400	545	F20
Other machinery and equipment	92	55	176	472	472	303	490	515	539
Cultivated assets		40				•			
Software and other intangible assets		16				2			
Land and subsoil assets									
Total economic classification	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	um-term esti	mates
thousand	2009/10		2011/12		2012/13		2013/14	2014/15	2015/16
urrent payments	105 028		115 220	115 219	118 697	119 096	139 948	146 990	154 181
Compensation of employees	59 774	61 356	64 281	69 256	72 734	72 734	82 307	86 420	90 657
Salaries and wages	49 499	51 402	53 819	58 684	61 813	61 689	66 880	70 207	74 715
Social contributions	10 275	9 954	10 462	10 572	10 921	11 045	15 427	16 213	15 942
Goods and services	45 254	45 390	50 939	45 963	45 963	46 362	57 641	60 570	63 524
Administrative fees	57	51	58	550	550	62	65	68	73
Advertising	1647	1840	1851	2025	2025	1920	2 105	2 212	2 320
Assets <r5000< td=""><td>799</td><td>586</td><td>582</td><td>639</td><td>639</td><td>471</td><td>856</td><td>902</td><td>945</td></r5000<>	799	586	582	639	639	471	856	902	945
Audit cost: External	1 582	2 112	2 408	2 323	2 323	3 162	2 684	2 821	2 959
Bursaries (employees)	7	101	109	130	130	226	160	167	176
Catering: Departmental activities	2 100	3 430	3 665	3 776	3 776	3 230	4 116	4 327	4 539
Communication	1 659	1 594	1 517	1 921	1 921	1 647	1 715	1 805	1 891
Computer services		34	315			32	351	371	387
Cons/prof:business & advisory services	214	233	246	256	256	464	274	288	303
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	2 261	1 767	9 612	4 799	4 799	2 912	10 778	11 329	11 883
Agency & support/outsourced services	9 118	303							
Entertainment	1 090	663	574	1 018	1 018	569	640	674	706
Government motor transport									
, Housing									
Inventory: Food and food supplies	195	163	265	179	179	302	296	310	325
Inventory: Fuel, oil and gas	359	568	591	622	622	667	659	692	726
Inventory:Learn & teacher support material			3	1	1	27	3	3	3
Inventory: Raw materials	48	86	14	94	94	44	15	16	16
Inventory: Medical supplies		4		5	5	5		5	
Medsas inventory interface					·	·		·	
Inventory: Military stores									
Inventory: Other consumbles	99	135	75	150	150	245	83	89	92
Inventory: Stationery and printing	2 421	3 874	1 108	586	586	1 451	1 235	1 297	1 364
Owned & leasehold property expenditure	485	561	451	11 194	11 194	612	505	529	556
Transport provided dept activity	1 299	1 637	948	1 782	1 782	975	1 060	1 111	1 162
Travel and subsistence	6 817	9 860	12 101	10 848	10 848	11 902	13 909	14 619	15 335
Training & staff development	840	607	286	683	683	635	676	712	749
Operating expenditure	11 786	11 670	13 913	1 526	1 526	14 252	15 178	15 938	16 709
Venues and facilities	390	781	247	856	856	550	278	290	305
Printing and publications		. • .			***				
Other (Specify)									
	105 028	106 746	115 220	115 219	118 697	119 096	139 948	146 990	154 18

2013/14

VOTE 3: DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIROMENTAL AFFAIRS

Vote 3

Department of Economic Development, Tourism and Environmental Affairs

To be appropriated by Vote in 2013/14	R 450 195 000
Responsible MEC	MEC of Department of Economic Development, Tourism and Environmental Affairs
Administrating Department	Department of Economic Development, Tourism and Environmental Affairs
Accounting Officer	HOD of Department of Economic Development, Tourism and Environmental Affairs

1. Overview

Vision

A prosperous Free State that enhances the quality of life through integrated and sustainable economic growth.

Mission

To provide sound economic and environmental management systems that ensures economic development and poverty reduction in the Free State.

Legislative and Other Mandates

There are several legislations and policies that the Department has to operate within as it conducts its mandate. Below is the main legislation the Department has to comply to:

- Tourism second amendment Act, 2000 (Act No.70 of 2000)
- National Environmental Management Act No. 107 of 1998, as amended
- Environment Conservation Act No. 73 of 1989, as amended
- National Environmental Management: Air Quality Management Act No. 39 of 2004
- NEM: Biodiversity Act, 2004 (Act No.10 of 2004)
- NEM: Protected Areas Act, 2003 (Act No. 57 of 2003)
- The Free State Nature Conservation Ordinance, 1969 (Ord. No.8 of 1969)
- Environment Conservation Act of 1989, as amended.
- World Heritage Conservation Act, 1999
- Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)
- Animal Protection Act, 1962 (Act No. 71 of 1962)
- National Forest Act, 1998 (Act No. 84 of 1998)
- Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Game Theft Act, 1991 (Act No. 105 of 1991)
- National Heritage Resources, 1999 (Act No. 25 of 1999)
- National Water Act, 1998 (Act No. 36 of 1998)
- Co-operative Act, 2005 (Act No 14. of 2005)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The 2013/14 Plan maps out our service delivery commitments to the Free State Province and how we will execute our mandate as prescribed by legislation, policies and other government priorities. These include, among others, the New Growth Path, Medium Term Strategic Framework and National Development Plan Vision 2030. As we align ourselves to these policy documents, we seek more effective and efficient ways of addressing the unemployment plight in our province. The majority of our efforts in this financial year will be geared to implementing labour absorbing initiatives in the following sectors:

- Mining
- Agro- processing
- Manufacturing
- Petro-chemicals
- Tourism

The intension is to utilise Sector Development Initiative Models to develop and support cooperatives and SMMEs in the province. It is well known that SMMEs and cooperatives create more jobs than conventional and large corporate. 2012/13 financial year, which was the International Cooperatives Year, set the tone and the base for supporting cooperative models. The intension in this financial year is not to establish any more cooperatives but to develop and ensure survival of existing cooperatives. We will do this in partnership with other government departments and enterprises such as Provincial departments, Department of Trade and Industry, SEDA and Technology Innovation Agency (TIA).

2. Review of the current financial year (2012/13)

- A successful cycling race (Tour de Free State) was held in four districts to promote the Province locally, nationally and internationally through various media channels.
- During tourism month in September DETEA in conjunction with FSTA rolled out a campaign to promote Domestic Tourism.
- Tourism month familiarization tours were conducted at the following districts: Xhariep, Motheo, Thabo Mofutsanyana, Fezile Dabi.

Set- up Kraft Paper Manufacturing facility which will create 500 jobs:

- Funding for the project, which amounts to R650 million has been granted from Employment Creation Fund (ECF) of the DTI.
- Project plan has been finalised and currently in the process of finalizing designs for the factory.
- Geo-Tech analysis has been undertaken on the identified land and the report is available.
- The designs for the facility have been completed and adjustments to incorporate onsite power generation facility have been made.

Vehicle Distribution Centre:

- Land has been identified in Harrismith for the project.
- Feasibility study has been developed by a service provider and plans were developed.
- BLG of Germany has forwarded an expression of interest and conditions for investing. BLG is interested in operating the Vehicle Distribution Centre and the Parts and Accessories Centre. Negotiations on conditions for investing are currently under way and investment commitment has not yet been concluded with prospective investor. Discussions are ongoing.
- Project was launched by the Premier and MEC Qabathe in November 2012 in Harrismith.

3. Outlook for the coming financial year (2013/14)

Establishment of a Technical Corporation Project to support SMMES in partnership with International Labour Organization and the government of Flanders:

- 61 Business studies teachers from all five districts trained on start up and go entrepreneurship curriculum (to be launched in January 2013).
- Conceptualization of business plan competition concept to support development in the priority sectors (to be launched by end 2012).
- LED forum will be established in partnership with COGTA. The inter-departmental cooperative forum has been established.

Recommissioning of the old power station in Kroonstad

• The coal-fired mothballed station to be refurbished through either a public-private partnership or through the introduction of an independent power producer (IPP).

4. Receipts and financing

The following sources of funding are used for the Vote:

Summary of receipts

Table 3.1: Summary of receipts: Department of Economic Development, Tourism and Environmental Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	293 733	285 914	325 774	343 353	343 353	343 353	355 206	367 315	382 537
Conditional Grants	36 704	29 287	42 851	53 247	34 400	34 400	65 120	54 019	53 467
Infrastructure Enhancement	36 704	29 287	42 851	52 247	33 400	33 400	64 570	54 019	53 467
EPWP Incentive Grant For Infrastructure				1 000	1 000	1 000	550		
Departmental receipts	11 302	12 087	21 230	25 369	25 369	25 369	26 611	27 369	29 869
Revenue Enhancement Allocation				14 925	14 925	14 925	3 258		
Total receipts	341 739	327 288	389 855	436 894	418 047	418 047	450 195	448 703	465 873

Departmental receipts collection

Table 3.2 gives a summary of the receipts the department is responsible for collecting.

Table 3.2: Departmental receipts: Economic Development, Tourism And Environmental Affairs

· · · ·		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Tax receipts	32 657	36 790	42 073	43 092	45 600	45 600	47 632	50 012	52 513	
Casino taxes	24 183	25 739	30 176	31 071	32 961	32 961	34 609	36 339	38 156	
Horse racing taxes	5 631	5 427	6 747	4 769	5 387	5 387	7 615	7 995	8 395	
Liquor licences	2 843	5 624	5 150	7 252	7 252	7 252	5 408	5 678	5 962	
Motor vehicle licences										
Sales of goods and services other than capital assets	10 712	7 629	8 811	10 701	11 354	11 354	11 228	11 477	11 726	
Transfers received										
Fines, penalties and forfeits	20	176	123	7	77	91	77	77	77	
Interest, dividends and rent on land	300	79	198	230	265	314	5	5	5	
Sales of capital assets	7 454	12 012	13 863	14 667	8 159	8 159	10 000	8 078	9 750	
Transactions in financial assets and liabilities	1 048	1 248	280	571	412	715	422	432	445	
Total departmental receipts	52 191	57 934	65 348	69 268	65 867	66 233	69 364	70 081	74 516	

Table 3.3: Summary of receipts: Economic Development, Tourism and Environmental Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Treasury funding									
Equitable share	293 733	285 914	325 774	343 353	343 353	343 353	355 206	367 315	382 537
Conditional grants: EPWP Incentive Grant for Infrastruc	ture			1 000	1 000	1 000	550		
Own Revenue	11 302	12 087	21 230	25 369	25 369	25 369	26 611	27 369	29 869
Revenue Enhancement Allocation				14 925	14 925	14 925	3 258		
Infrastructure Enhancement Allocation	36 704	29 287	42 851	52 247	33 400	33 400	64 570	54 019	53 467
Total Treasury funding	341 739	327 288	389 855	436 894	418 047	418 047	450 195	448 703	465 873
Departmental receipts									
Tax receipts	32 657	36 790	42 073	43 092	45 600	45 600	47 632	50 012	52 513
Casino taxes	24 183	25 739	30 176	31 071	32 961	32 961	34 609	36 339	38 156
Horse racing taxes	5 631	5 427	6 747	4 769	5 387	5 387	7 615	7 995	8 395
Liquor licenses	2 843	5 624	5 150	7 252	7 252	7 252	5 408	5 678	5 962
Motor vehicle licenses									
Sales of goods and services other than capital assets	10 712	7 629	8 811	10 701	11 354	11 354	11 228	11 477	11 726
Transfers received									
Fines, penalties and forfeits	20	176	123	7	77	91	77	77	77
Interest, dividends and rent on land	300	79	198	230	265	314	5	5	5
Sales of capital assets	7 454	12 012	13 863	14 667	8 159	8 159	10 000	8 078	9 750
Transactions in financial assets and liabilities	1 048	1 248	280	571	412	715	422	432	445
Total departmental receipts	52 191	57 934	65 348	69 268	65 867	66 233	69 364	70 081	74 516

5. Payment summary

Key assumptions

5.1.1 PROJECTIONS FOR HEADLINE CPI INFLATION FOR THE 2013 MTEF ARE:

2012/13: 5.9 per cent 2013/14: 5.3 per cent 2014/15: 5.1 per cent 2015/16: 4.9 per cent

The salary increases over the 2013 MTEF is as follow;

- Personnel budget growth in non-SMS and SMS members on OSD must be adjusted by CPI plus 1 per cent in 2013/14, CPI plus 1 per cent in 2014/15 and CPI in 2015/16. These must be implemented in April 2013.
- For SMS members not on OSD the personnel budget must be adjusted by 5 per cent for 2013/14 and 2014/15; and by CPI for 2015/16.

5.2 Programme summary

Table 3.4: Summary of payments and estimates: Economic Development, Tourism and Environmental Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	77 182	85 762	83 547	101 260	97 260	101 455	113 990	117 736	131 500
Programme 2: Environmental Affairs	113 246	115 584	154 663	180 772	161 475	158 721	171 458	172 274	170 774
Programme 3: Economic Development	85 227	82 939	113 875	108 010	100 710	99 019	118 548	110 353	113 861
Programme 4: Tourism	40 786	43 003	37 770	46 852	58 602	58 852	46 199	48 340	49 738
Total payments and estimates: Department of Economic D	316 441	327 288	389 855	436 894	418 047	418 047	450 195	448 703	465 873

5.3 Summary of economic classification

Table 3.5: Summary of provincial payments and estimates by economic classification: Economic Development, Tourism and Environmental Affairs

		Outcome		Main appropriation	Adjusted appropriation	•	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	189 047	196 557	219 813	244 862	257 973	257 898	277 320	291 786	310 214	
Compensation of employees	112 386	127 843	146 874	169 884	164 784	163 456	181 587	195 494	204 279	
Goods and services	76 661	68 714	72 939	74 978	93 189	94 442	95 733	96 292	105 935	
Interest and rent on land										
Transfers and subsidies to:	83 210	100 012	117 183	120 360	123 019	123 049	118 587	100 534	100 537	
Provinces and municipalities										
Departmental agencies and accounts	47 970	70 443	74 138	88 115	95 734	95 735	91 342	88 289	88 292	
Universities and technicians			6 000							
Foreign governments and international organizations										
Public corporations and private enterprises	34 700	29 490	35 000	32 245	27 245	27 245	22 245	12 245	12 245	
Other transfers to private enterprises							5 000			
Non-profit institutions										
Households	540	79	2 045		40	69				
Payments for capital assets	42 486	30 912	52 611	71 672	37 055	37 100	54 288	56 383	55 122	
Buildings and other fixed structures	39 237	29 827	42 851	67 772	34 050	34 050	52 770	52 921	51 467	
Machinery and equipment	3 204	1 085	9 731	3 900	3 005	3 050	1 518	3 462	3 655	
Heritage Assets										
Specialized military assets										
Biological assets			29							
Land and sub-soil assets										
Software and other intangible assets	45									
Payments for financial assets	1 698	347	248							
Total economic classification: Economic Development, To	316 441	327 828	389 855	436 894	418 047	418 047	450 195	448 703	465 873	

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 3.6(a): Summary of Infrastructure Payments per programme: Economic Development, Tourism and Environmental Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ies
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration									
Programme 2: Environmental Affairs	39 237	29 827	42 851	67 772	46 525	46 525	64 570	54 019	53 467
Programme 3: Economic Development									
Programme 4: Tourism									
Total payments and estimates: Economic Developme	39 237	29 827	42 851	67 772	46 525	46 525	64 570	54 019	53 467

Table 3.6 (b): Summary of infrastructure payments by economic classification: Economic Development, Tourism and Environmental Affairs

	Outcome a			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
Current payments				15 925	12 475	12 475	1 800	1 098	2 000
Compensation of employees									
Goods and services				15 925	12 475	12 475	1 800	1 098	2 000
Interest and rent on land									
Transfers and subsidies to:							10 000		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises							10 000		
Non-profit institutions									
Households									
Payments for capital assets	39 237	29 827	42 851	51 847	34 050	34 050	52 770	52 921	51 467
Buildings and other fixed structures	39 237	29 827	42 851	51 847	34 050	34 050	52 770	52 921	51 467
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:	39 237	29 827	42 851	67 772	46 525	46 525	64 570	54 019	53 467

5.5 Transfers

5.5.1 Transfers to public entities

Table 3.7: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Free State Development Corporation	42 600	29 490	35 000	32 245	27 245	27 245	22 245	12 245	12 245
Free State Gambling and Liquor Board	22 683	33 021	44 586	48 251	48 251	48 251	51 309	48 251	48 251
Free State Tourism Authority	17 387	38 259	29 548	39 864	47 314	39 864	39 864	39 864	39 864
Total departmental transfers to public entities	82 670	100 770	109 134	120 360	122 810	115 360	113 418	100 360	100 360

5.6 Conditional Grants

Detailed information on departmental conditional grants by grant type and programmes should be presented in Table 3.8 and Table 3.9 below.

Table 3.8: Summary of conditional grants Payments per programme:

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	um-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 2: Environmental affairs				1 000	1 000	1 000	550		
Total payments and estimates:				1 000	1 000	1 000	550		

Table 3.9: Summary of conditional grants by economic classification:

		Outcome			Main Adjusted Revised propriation appropriation estimate		Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Goods and services				1 000	1 000	1 000	550		
Interest and rent on land									
Transfers and subsidies to:									
Payments for capital assets									
Payments for financial assets									
Total economic classification:				1 000	1 000	1 000	550		

6. Programme description

The programme structure has been realigned to ensure that it is aligned to the national sector specific structures determined by National Treasury. This means that the programmes inter- and intra governmental relations are now included in programme 1 and 3 and transversal functions are included in programme 3.

6.1 Programme 1: Administration

Description and Objectives

The role of the programme is to: Provide leadership, strategic management in accordance with the legislation, regulations, and policies as well as providing appropriate support service to other programmes.

Table 3.10: Summary of payments and estimates:

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	5 785	7 692	8 280	6 087	10 771	10 152	9 573	8 278	8 566
Management Services	11 850	24 187	15 238	23 990	22 282	21 218	25 138	24 592	24 815
Financial Management	31 116	28 259	35 057	45 323	37 223	41 211	50 650	55 607	67 513
Corporate Services	28 431	25 624	24 972	25 860	26 984	28 874	28 629	29 259	30 606
Total payments and estimates:	77 182	85 762	83 547	101 260	97 260	101 455	113 990	117 736	131 500

Table 3.11: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised n estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	74 819	84 994	78 803	99 827	95 873	100 033	112 470	115 980	129 660
Compensation of employees	36 731	44 635	48 784	68 838	63 438	61 006	72 321	77 980	83 519
Goods and services Interest and rent on land	38 088	40 359	30 019	30 989	32 435	39 027	40 149	38 000	46 141
Transfers and subsidies to:			464		2	32	2	4	4
Provinces and municipalities Departmental agencies and accounts Universities and technikons Households			464		2	32	2	4	4
Payments for capital assets	2 054	486	4 280	1 433	1 385	1 390	1 518	1 752	1 836
Buildings and other fixed structures Machinery and equipment Software and other intangible assets	2 054	486	4 280	1 433	1 385	1 390	1 518	1 752	1 836
Payments for financial assets	309	282							
Total economic classification:	77 182	85 762	83 547	101 260	97 260	101 455	113 990	117 736	131 500

6.3 Programme 2: Environmental Affairs

Description and objectives

The aim is to coordinate the sub-programmes that will assist in the protection of human health and the environment in the province as follows:

To implement and monitor legislation and policies in the areas of Air Quality, Biodiversity, Climate Change, Compliance Monitoring, Environmental Impact, Protected Areas, Pollution Control, Protected Areas and Waste Management.

Table 3.12: Summary of payments and estimates: Programme 2: Environmental Affairs

	Outcome a			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	
Environmental Quality Management	6 828	5 362	9 214	19 554	18 020	8 140	19 947	16 712	16 392	
Policy Coordinatin & Environmental Planning	1 553	4 259	2 978	4 759	5 189	4 689	5 069	5 484	5 758	
Compliance and Enforcement	5 616	6 956	9 068	7 924	7 673	9 164	8 204	8 805	9 210	
Biodiversity Management	88 715	88 317	121 178	136 200	118 258	122 854	125 477	127 689	126 226	
Environmental Empowerment Services	10 534	10 690	12 225	12 335	12 335	13 874	12 761	13 584	13 188	
Total payments and estimates: Programme 2: Enviro	113 246	115 584	154 663	180 772	161 475	158 721	171 458	172 274	170 774	

Table 3.13: Summary of provincial payments and estimates by economic classification: Programme 2: Environmental Affairs

		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
Current payments	72 511	85 590	105 849	112 100	126 295	123 506	118 521	118 290	118 199
Compensation of employees	47 384	67 367	79 781	83 211	82 811	83 227	88 702	90 214	89 511
Goods and services	25 127	18 223	26 068	28 889	43 484	40 279	29 819	28 076	28 688
Interest and rent on land									
Transfers and subsidies to:	498	79	409		177	177	167	170	173
Provinces and municipalities									
Departmental agencies and accounts					167	177	167	170	173
Non-profit institutions									
Households	498	79	409		10				
Payments for capital assets	39 531	29 850	48 157	68 672	35 003	35 038	52 770	53 814	52 402
Buildings and other fixed structures	39 237	29 287	42 851	67 772	34 050	34 050	52 770	52 921	51 467
Machinery and equipment	249	563	5 277	900	953	988		893	935
Heritage Assets									
Specialised military assets									
Biological assets			29						
Land and sub-soil assets									
Software and other intangible assets	45								
Payments for financial assets	706	65	248						
Total economic classification: Programme 2: Enviror	113 246	115 584	154 663	180 772	161 475	158 721	171 458	172 274	170 774

6.4 Programme 3: Economic Development

Description and objectives

The programme aims to promote vibrant economic activities within the province as follows:

Enhance the development and growth of businesses in the province through training as well as providing of non financial and financial support.

Table 3.14: Summary of payments and estimates: Programme 3: Economic Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Integrated Economic Planning and Development	50 319	33 206	49 332	46 283	38 983	37 980	37 548	28 453	29 935
Sector Development	4 859	8 903	10 783	3 838	3 838	3 048	20 000	20 317	20 332
Business Regulations and Governance	30 049	40 830	53 760	57 889	57 889	57 991	61 000	61 583	63 594
Total payments and estimates:	85 227	82 939	113 875	108 010	100 710	99 019	118 548	110 353	113 861

Table 3.15: Summary of provincial payments and estimates by economic classification: Programme 3: Economic Development

		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
Current payments	19 570	21 229	27 889	26 497	24 067	23 021	39 994	49 266	52 744
Compensation of employees	11 308	12 824	12 968	14 688	12 388	13 726	16 229	21 150	23 936
Goods and services	8 262	8 405	14 921	11 809	11 679	9 295	23 765	28 116	28 808
Interest and rent on land									
Transfers and subsidies to:	65 297	61 674	85 832	80 496	75 526	75 526	78 554	60 496	60 496
Provinces and municipalities									
Departmental agencies and accounts	22 683	32 184	44 574	48 251	48 251	48 251	51 309	48 251	48 251
Universities and technicians			6 000						
Foreign governments and international organizations									
Public corporations and private enterprises	42 600	29 490	35 000	32 245	27 245	27 245	22 245	12 245	12 245
Other transfers to private enterprises							5 000		
Non-profit institutions									
Households	14		258		30	30			
Payments for capital assets	280	36	154	1 017	1 117	472		591	621
Buildings and other fixed structures									
Machinery and equipment	280	36	154	1 017	1 117	472		591	621
Software and other intangible assets									
Payments for financial assets	80								
Total economic classification:	85 227	82 939	113 875	108 010	100 710	99 019	118 548	110 353	113 861

6.5 Programme 4: Tourism

Description and objectives

To create an enabling tourism environment through legislation, policy and strategy development

Table 3.16: Summary of payments and estimates: Programme 4: Tourism

		Outcome			Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tourism Planning	40 786	43 003	37 770	46 852	58 602	58 852	46 199	48 340	49 738
Tourism Growth And Development									
Tourism Sector Transformation									
Total payments and estimates: Programme 3: Economic Do	40 786	43 003	37 770	46 852	58 602	58 852	46 199	48 340	49 738

Table 3.17: Summary of provincial payments and estimates by economic classification: Programme 4: Tourism

		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
Current payments	22 147	4 744	7 272	6 438	11 738	11 338	6 335	8 250	9 611
Compensation of employees	16 963	3 017	5 341	3 147	6 147	5 497	4 335	6 150	7 313
Goods and services	5 184	1 727	1 931	3 291	5 591	5 841	2 000	2 100	2 298
Interest and rent on land									
Transfers and subsidies to:	17 415	38 259	30 478	39 864	47 314	47 314	39 864	39 864	39 864
Provinces and municipalities									
Departmental agencies and accounts	17 387	38 259	29 564	39 864	47 314	47 314	39 864	39 864	39 864
Non-profit institutions									
Households	28		914						
Payments for capital assets	621		20	550	(450)	200		226	263
Buildings and other fixed structures									
Machinery and equipment	621		20	550	(450)	200		226	263
Software and other intangible assets									
Payments for financial assets	603								
Total economic classification:	40 786	43 003	37 770	46 852	58 602	58 852	46 199	48 340	49 738

6.6. Other programme information

6.6.1 Personnel numbers and costs

Table 3.18: Personnel numbers and costs¹: Department Of Economic Development, Tourism And Environmental Affairs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	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
Administration	124	121	149	163	229	249	268
Environmental Affairs	428	411	406	398	438	475	500
Economic Development	41	40	39	77	76	88	93
Tourism			16	19	19	22	22
Total provincial personnel number	593	572	594	657	762	834	883
Total personnel cost (R thousand)	112 386	127 843	146 874	163 456	181 587	195 494	204 279
Unit cost (R thousand)	190	224	247	249	238	234	231

^{1.} Full-time equivalent

Table 3.19: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for Department									
Personnel numbers (head count)	593	572	594	657	657	657	762	834	883
Personnel cost (R thousands)	112 386	127 843	146 874	169 884	164 784	163 456	181 587	195 494	204 279
Human resources component									
Personnel numbers (head count)	39	39	38	40	40	40	40	47	47
Personnel cost (R thousands)	3 621	2 766	3 530	3 821	3 821	3 821	9 884	12 433	13 229
Head count as % of total for department	6.58%	6.82%	6.40%	6.09%	6.09%	6.09%	5.25%	5.64%	5.32%
Personnel cost as % of total for department	3.22%	2.16%	2.40%	2.25%	2.32%	2.34%	5.44%	6.36%	6.48%
Finance component									
Personnel numbers (head count)	39	40	41	43	43	43	101	108	125
Personnel cost (R thousands)	2 311	2 118	6 072	6 267	6 267	6 267	25 180	29 440	33 745
Head count as % of total for department	6.58%	6.99%	6.90%	6.54%	6.54%	6.54%	13.25%	12.95%	14.16%
Personnel cost as % of total for department	2.06%	1.66%	4.13%	3.69%	3.80%	3.83%	13.87%	15.06%	16.52%
Full time workers									
Personnel numbers (head count)	593	572	539	657	657	657	762	834	883
Personnel cost (R thousands)	112 386	127 843	163 792	169 884	164 784	164 784	181 587	195 494	204 279
Head count as % of total for department	100.00%	100.00%	90.74%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for department	100.00%	100.00%	111.52%	100.00%	100.00%	100.81%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)			55						
Personnel cost (R thousands)			12 144						
Head count as % of total for department			10.05%						
Personnel cost as % of total for department			7.41%						

6.6.2. Training

Table 3.20(a): Payments on training:

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	99	396	647	3 113	3 113	568	3 452	3 625	3 791
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Environmental Affairs	2	125		5 203	5 203		5 545	5 823	6 092
of which									
Subsistence and travel									
Payments on tuition									
Programme 3: Economic development	11	285							
of which									
Subsistence and travel									
Payments on tuition									
Programme 4: Tourismnt									
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training:	112	806	647	8 316	8 316	568	8 997	9 448	9 883

Table 3.20(b): Information on training:

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	593	572	594	657	657	657	762	834	883
Number of personnel trained	285	300	275						
of which									
Male	160	140	175						
Female	125	160	100						
Number of training opportunities	6								
of which									
Tertiary	6								
Workshops									
Seminars									
Other									
Number of bursaries offered	13	10	10						
External									
Internal									
Number of interns appointed	40	83	83						
Number of learnerships appointed	72	20	20						
Number of days spent on training									

6.6.3. Reconciliation of structural changes

None

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE
- ECONOMIC DEVELOPMENT,
TOURISM AND ENVIRONMENTAL
AFFAIRS

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development, Tourism and Environmental Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	ım-term estimal	ies
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	32 657	36 790	42 073	43 092	45 600	45 600	47 632	50 012	52 513
Casino taxes	24 183	25 739	30 176	31 071	32 961	32 961	34 609	36 339	38 156
Horse racing taxes	5 631	5 427	6 747	4 769	5 387	5 387	7 615	7 995	8 395
Liquor licences	2 843	5 624	5 150	7 252	7 252	7 252	5 408	5 678	5 962
Motor vehicle licences									
Sales of goods and services other than capital assets	10 712	7 629	8 811	10 701	11 354	11 354	11 228	11 477	11 726
Sale of goods and services produced by department (excluding capital assets)	10 712	7 629	8 811	10 701	11 354	11 354	11 228	11 477	11 726
Sales by market establishments	10 712	7 629	8 811	10 701	11 354	11 354	11 228	11 477	11 726
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits	20	176	123	7	77	91	77	77	77
Interest, dividends and rent on land	300	79	198	230	265	311	5	5	5
Interest	300	79	198	230	265	314	5	5	5
Dividends									
Rent on land									
Sales of capital assets	7 454	12 012	13 863	14 667	8 159	8 159	10 000	8 078	9 750
Land and sub-soil assets									
Other capital assets	7 454	12 012	13 863	14 667	8 159	8 159	10 000	8 078	9 750
Transactions in financial assets and liabilities	1 048	1 248	280	571	412	715	422	432	445
Total departmental receipts	52 191	57 934	65 348	69 268	65 867	66 230	69 364	70 081	74 516

Table B.3: Payments and estimates by economic classification

Table B.3a: Payments and estimates by economic classification: DETEA

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediu	ım-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	189 047	196 557	219 813	244 862	257 973	257 898	277 320	291 786	310 214
Compensation of employees	112 386	127 843	146 874	169 884	164 784	163 456	181 587	195 494	204 279
Salaries and wages	97 761	112 218	128 382	150 152	145 052	162 784	161 088	173 776	181 530
Social contributions	14 625	15 625	18 492	19 732	19 732	672	20 499	21 718	22 749
Goods and services	76 661	68 714	72 939	74 978	93 189	94 442	95 733	96 292	105 935
of which									
Catering: Departmental activities	1 009	1 118	1 580	433	1 241	1 907	1 453	1 461	1 528
Travel & subsistence	16 885	9 482	17 941	1 780	6 166	18 051	5 896	6 318	6 583
Maintenance, repair & running cost									
Consultants, contractors & Special Services	17 849	8 571	14 490	9 134	24 575	23 376	8 854	8 802	10 048
Interest and rent on land									
Unauthorized expenditure									
Transfers and subsidies to ¹ :	83 210	100 012	117 183	120 360	123 019	123 049	118 587	100 534	100 537
Provinces and municipalities									
Departmental agencies and accounts	40 070	70 443	74 138	88 115	95 734	95 735	91 342	88 289	88 292
Provincial agencies and funds				00110		00.00	0.0.2	00 200	00 202
Social security funds	40 070	70 443	74 138	88 115	95 734	95 735	91 342	88 289	88 292
Provide list of entities receiving transfers ⁴			6 000			00.00	0.0.2	00 200	00 202
Universities and technicians			0 000						
_	40.000	20,400	25.000	20.045	07.045	07.045	07.045	40.045	10.045
Public corporations and private enterprises ⁵	42 600	29 490	35 000	32 245	27 245	27 245	27 245	12 245	12 245
Public corporations	42 600	29 490	35 000	32 245	27 245	27 245	22 245	12 245	12 245
Subsidies on production	40.000	00.400	05.000	00.045	07.045	07.045	00.045	10.015	10.015
Other transfers	42 600	29 490	35 000	32 245	27 245	27 245	22 245	12 245	12 245
Private enterprises							5 000		
Subsidies on production							5.000		
Other transfers							5 000		
Foreign governments and international organizations	540	70	0.045		40	00			
Non-profit institutions	540	79 70	2 045		40	69			
Households	540	79	1 787		10	69			
Social benefits			258		30				
Other transfers to households									
Decimands for southelesset:	10 100	00.070	50.044	74 070	47.455	07.400	£4.000	F0 000	FF 100
Payments for capital assets	42 486	30 372	52 611		37 055	37 100	54 288	56 383	55 122
Buildings and other fixed structures	39 237	29 287	42 851	67 772	34 050	34 050	52 770	52 921	51 467
Buildings	39 237	29 287	42 851	67 772	34 050	34 050	52 770	52 921	51 467
Other fixed structures	2.004	4.005	0.704	2.000	2.005	2.050	4.540	2.400	2.055
Machinery and equipment	3 204	1 085	9 731	3 900	3 005	3 050	1 518	3 462	3 655
Transport equipment	0.004	4.005	994		0.005	0.050	4.540	0.400	0.055
Other machinery and equipment	3 204	1 085	8 737	3 900	3 005	3 050	1 518	3 462	3 655
Biological assets									
Software and other intangible assets									
Land and subsoil assets	4.000	0	29						
Payment for financial assets	1 698	347	248		11441-	412.21	1=4 14=	110 =0.5	100.00-
Total economic classification:	316 441	327 288	389 855	436 894	418 047	418 047	450 195	448 703	465 873

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	74 819	84 994	78 803	99 827	95 873	100 033	112 470	115 980	129 660
Compensation of employees	36 731	44 635	48 784	68 838	63 438	61 006	72 321	77 980	83 519
Salaries and wages	31 915	39 633	42 994	60 410	55 010	61 006	63 698	68 883	74 003
Social contributions	4 816	5 002	5 790	8 428	8 428	0	8 623	9 097	9 516
Goods and services	38 088	40 359	30 019	30 989	32 435	39 027	40 149	38 000	46 141
Interest and rent on land									
Transfers and subsidies to 1:			464		2	32	2	4	4
Provinces and municipalities									
Departmental agencies and accounts					2	32	2	4	4
Social security funds									
TV Licenses (SABC)					2	32	2	4	4
Free State Tourism Authority									
Universities and technikons									,
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households			464						
Social benefits			464						
Other transfers to households									
Payments for capital assets	2 054	486	4 280	1 433	1 385	1 390	1 518	1 752	1 836
Buildings and other fixed structures									
Machinery and equipment	2 054	486	4 280	1 433	1 385	1 390	1 518	1 752	1 836
Transport equipment			958						
Other machinery and equipment	2 054	486	3 322	1 433	1 385	1 390	1 518	1 752	1 836
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	309	282							
Total economic classification: Programme 1: Administration	77 182	85 762	83 547	101 260	97 260	101 455	113 990	117 736	131 500

Table B.3: Payments and estimates by economic classification: Programme 2: Environmetal Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	72 511	85 590	105 849	112 100	126 295	123 506	118 521	118 290	118 199
Compensation of employees	47 384	67 367	79 781	83 211	82 811	83 227	88 702	90 214	89 511
Salaries and wages	40 893	57 411	68 031	73 947	73 547	82 555	79 941	80 880	79 716
Social contributions	6 491	9 956	11 750	9 264	9 264	672	8 761	9 334	9 795
Goods and services	25 127	18 223	26 068	28 889	43 484	40 279	29 819	28 076	28 688
Interest and rent on land									
Transfers and subsidies to ¹ :	498	79	409		177	177	167	170	173
Provinces and municipalities									
Departmental agencies and accounts					167	167	167	170	173
Social security funds									
TV Licenses (SABC)					167	167	167	170	173
Free State Tourism Authority									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	498	79	409		10	10			
Social benefits	498	79	409		10	10			
Other transfers to households									
Payments for capital assets	39 531	29 850	48 157	68 672	35 003	35 038	52 770	53 814	52 402
Buildings and other fixed structures	39 237	29 287	42 851	67 772	34 050	34 050	52 770	52 921	51 467
Buildings	39 237	29 287	42 851	67 772	34 050	34 050	52 770	52 921	51 467
Other fixed structures									
Machinery and equipment	249	563	5 277	900	953	988		893	935
Transport equipment			0						
Other machinery and equipment	249	563	5 277	900	953	988		893	935
Heritage Assets									
Specialised military assets			29						
Software and other intangible assets	45								
Payments for financial assets	706	65	248						
Total economic classification: Programme 2: Environmental Affairs	113 246	115 584	154 663	180 772	161 475	158 721	171 458	172 274	170 774

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	19 570	21 229	27 889	26 497	24 067	23 021	39 994	49 266	52 744
Compensation of employees	11 308	12 824	12 968	14 688	12 388	13 726	16 229	21 150	23 93
Salaries and wages	9 809	11 304	11 328	12 162	9 862	13 726	13 584	18 359	21 01
Social contributions	1 499	1 520	1 640	2 526	2 526	0	2 645	2 791	2 9 19
Goods and services	8 262	8 405	14 921	11 809	11 679	9 295	23 765	28 116	28 808
Interest and rent on land									
Transfers and subsidies to 1:	65 297	61 674	85 832	80 496	75 526	75 526	78 554	60 496	60 49
Provinces and municipalities									
Departmental agencies and accounts	22 683	32 184	44 574	48 251	48 251	48 251	51 309	48 251	48 25
Social security funds									
Free State Gambling and Liquor Board	22 683	32 184	44 574	48 251	48 251	48 251	51 309	48 251	48 25
Free State Tourism Authority									
Universities and technicians			6 000						
Transfers and subsidies to 1: - continued									
Foreign governments and international organizations									
Public corporations and private enterprises ⁵	42 600	29 490	35 000	32 245	27 245	27 245	27 245	12 245	12 24
Public corporations									
Other transfers	42 600	29 490	35 000	32 245	27 245	27 245	22 245	12 245	12 245
Private enterprises							5 000		
Other transfers									
Non-profit institutions									
Households	14		258		30	30			
Social benefits	14				30	30			
Other transfers to households			258						
Payments for capital assets	280	36	154	1 077	1 117	472		591	621
Buildings and other fixed structures									
Machinery and equipment	280	36	154	1 077	1 117	472		591	621
Transport equipment									
Other machinery and equipment	280	36	154	1 077	1 117	472		591	621
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	683								
Total economic classification: Programme 3: Economic Development	85 830	82 939	113 875	108 070	100 710	99 019	118 548	110 353	113 86

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	149 847	4744	7 272	6 438	11 738	11 338	6 335	8 250	9 611
Compensation of employees	144 663	3 017	5 341	3 147	6 147	5 497	4 335	6 150	7 313
Salaries and wages	141 888	2717	4 765	2 686	5 686	5 497	3 865	5 654	6 794
Social contributions	2 775	300	576	461	461		470	496	519
Goods and services	5 184	1 727	1 931	3 291	5 591	5 841	2 000	2 100	2 298
Interest and rent on land									
Transfers and subsidies to ¹ :	17 415	38 259	30 478	39 864	47 314	47 314	39 864	39 864	39 864
Provinces and municipalities									
Departmental agencies and accounts	17 387	38 259	29 564	39 864	47 314	47 314	39 864	39 864	39 864
Social security funds									
Free State Tourism Authority	17 387	38 259	29 564	39 864	47 314	47 314	39 864	39 864	39 864
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	28		914						
Social benefits	28		914						
Other transfers to households									
Payments for capital assets	621		20	550	(450)	200		226	263
Buildings and other fixed structures									
Machinery and equipment	621		20	550	(450)	200		226	263
Transport equipment									
Other machinery and equipment	621		20	550	(450)	200		226	263
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	603								
Total economic classification: Programme 1: Administration	168 486	43 003	37 770	46 852	58 602	58 852	46 199	48 340	49 738

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Grant to Provinces

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments				1 000	1000	1000	550		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				1 000	1 000	1 000	550		
Interest and rent on land									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 2: Environmental Affairs				1 000	1000	1000	550		

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome		Main appropriation	Adjusted	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12	appropriation	2012/13	esumate	2013/14	2014/15	2015/16
Current payments	189 047	196 557	219 813	244 862		257 898	277 320	291 786	310 21
Compensation of employees	112 386	127 843	146 874	169 884	164 784	163 456	181 587	195 494	204 27
Salaries and wages	96 807	111 070	127 118	149 205	144 105	162 784	161 088	172 793	180 53
Social contributions	15 579	16 773	19 756	20 679	20 679	672	20 499	22 701	23 74
Goods and services	76 661	68 714	72 939	74 978	93 189	94 442	95 733	96 292	105 93
Administrative fees	809	290	355	345	325	968	434	469	48
Advertising	2 333	2 713	1 378	5 036	6 136	3 134	7 177	4 749	5 26
Assets < R5000	943	703	1 791	706	706	2 250	828	855	89
Audit cost: External	2 850	4 361	4 107	4 176	4 176	4 506	4 643	4712	4 92
Bursaries (employees)	1 039		90	1 200	1 200	121	1 506	1 630	1 70
Catering: Departmental activities	1 127	1 118	1 582	1 031	1 292	1 907	1 453	1 461	1 52
Communication	4 162	3 773	3 952	4 056	3 660	3 924	4 089	4 241	4 44
Computer services	1 681	868	881	436	410	693	649	471	49
Cons/prof:business & advisory services	3 511	5 985	10 574	1 458	1 458	4 000	1 071	1 702	1 78
Cons/prof: Infrastructre & planning	1 251	295	373	3 379	3 379	70	2 526	2 798	2 92
Cons/prof: Laboratory services			476	172	172	0	190	200	20
Cons/prof: Legal cost	608	160	198	131	431	500	144	151	15
Contractors	10 948	1 263	1 988	3 221	18 362	18 806	4 923	3 952	4 97
Agency & support/outsourced services	10 153	19 832	8 587	21 003	22 449	8 329	30 449	32 389	31 54
Entertainment	29	18	4	30	30	12	30	31	3
Government motor transport						1			
Housing									
Inventory: Food and food supplies	71	107	111	95	95	212	109	115	12
Inventory: Fuel, oil and gas	532	610	638	1 554	1 554	1 318	1 653	1 735	1 81
Inventory:Learn & teacher support material									
Inventory: Raw materials	1 467	1 229	1 273	598	598	3 058	812	840	87
Inventory: Medical supplies		16	36	2	2	88	2	2	
Medsas inventory interface				752	752	0	793	833	87
Inventory: Military stores	414	103	87	73	73	154	80	84	8
Inventory: Other consumbles	913	1 554	1 991	1 468	1 468	2 463	1 733	1 811	1 88
Inventory: Stationery and printing	2 798	1 286	2 595	1 278	1 278	3 179	1 448	1 516	1 58
Owned & leasehold property expenditure	8 681	11 507	8 405	8 206	7 844	11 089	12 895	12 490	19 46
Transport provided dept activity						117			
Travel and subsistence	17 808	9 767	17 941	4 659	5 137	18 051	5 896	6 318	6 58
Training & staff development	112	521	647			568	8 997	9 448	9 88
Property Payments					249	0	274	288	30
Operating expenditure	1 542	350	1 317	455		1 405	646	704	79
Venues and facilities	879	285	1 562			3 519	283	297	31
Printing and publications									
Other (Specify)									
Total economic classification:	189 047	196 557	219 813	244 862	257 973	257 898	277 320	291 786	310 2°

Table B.5: Details on infrastructure

No.			Type of inf	Type of infrastructure	Projec	Project duration					Total available		MTEF Forward estimates
R thousands	Project name	Municipality / Region	School - primary/ secondary/ specialised; admin blook; water; electricity; sanitation/koilet; fencing	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs	Total project cost	Expenditure to date from previous years MTEF 2013/14		MTEF 2014/15 MTEF 2015/16
w and repla	1. New and replacement assets												
-	Koppiesdam Resort	Ngwathe	Tourism	Chalets, Entrance, Housing	01/04/2008	30/12/2011	Infrastructure Enhancement Alocation	Environmental Affairs		14 000	13 034		
2	Erfenisdam	Masilonyana	Tourism	Luxury wooden bungalows	01/04/2010	30/12/2011	Infrastructure Enhancement Alocation	Environmental Affairs		1 500	1 000		
က	Caledon N/R	Naledi	Tourism	Rebuild Floating camp on River bank	01/03/2012	30/12/2011	Infrastructure Enhancement Alocation	Environmental Affairs		8 000			
4	Soetdoring N/R	Mangaung	Tourism	Construct 10 chalets	01/04/2008	30/12/2011	Infrastructure Enhancement Alocation	Environmental Affairs		14 000	9 6 6 7 6	10 000	10 121
2	Soetdoring N/R	Mangaung	Tourism	Rebuild Edu. Envir Hall	01/04/2013	30/03/2014	Infrastructure Enhancement Alocation	Environmental Affairs		8 000	2 000	3 000	8
9	Maria Moroka	Mangaung	Tourism	Rebuild rest camp, 5 Chalets 01/04/2008	01/04/2008	30/12/2011	Infrastructure Enhancement Alocation	Environmental Affairs	_	33 200	11 550 20 000	00	
7	Willem Pretorius Reserve	Matjhabeng	Management	Construction of new Abattoir 01/04/2010	01/04/2010	30/12/2011	Infrastructure Enhancement Alocation	Environmental Affairs	_	10 000	340	4 000	00 4 500
®	Sterkfontein Reserve	Maluti A Phofung	Management	Construction of new Abattoir 01/04/2013	01/04/2013	30/12/2014	Infrastructure Enhancement Alocation	Environmental Affairs		9 200			
6	Willem Pretorius Reserve	Matjhabeng	Management	Construction of 2 staff houses and upgrade W. Gate and pave road	01/04/2013	30/06/2015	Infrastructure Enhancement Alocation	Environmental Affairs		30 000			
10	Sandveld Resort2	Tswelopele	Management	Pave Entrance Road(4kms)	01/04/2013	30/06/2014	Infrastructure Enhancement Alocation	Environmental Affairs		8 000			
=	Karee Nursery	Mangaung	Management	Construction of new offices	01/04/2010	30/12/2012	Infrastructure Enhancement Alocation	Environmental Affairs		18 000	200	7 000	000 6 00
12	Maria Moroka	Mangaung	Management	Construction of Office Complex	01/04/2010	30/03/2013	Infrastructure Enhancement Allocation	Environmental Affairs		18 000			
13	Rustfontein N/R	Mangaung	Management	Construction of Environmental Education Centre	01/06/2010	30/12/2012	Infrastructure Enhancement Allocation	Environmental Affairs		12 000		5 000	00 2 200
4	Phillip Sanders	Mangaung	Management	Water reticulation			Infrastructure Enhancement Alocation	Environmental Affairs		141 800	24 104		
15	Tshiame security fence(FDC)	Maluti A Phofung	Management	Security Fence	01/04/2013	30/03/2014	Infrastructure Enhancement Alocation	FDC			10 000	-00	
New infrasi	Total New infrastructure assets										25,000	000 00	790 00

13 000 21 500 2 000 53 467 1 500 4 000 3 000 2000 previous years | MTEF 2013/14 | MTEF 2014/15 | MTEF 2015/16 Forward estimates 12 000 54 019 2 000 9 000 921 3 000 23 921 1 098 1 098 1 800 11 570 10 000 500 5 700 27 770 Total available 1500 3 000 12 000 6800 6959 1000 Expenditure to date from Total project cost 11 475 25 000 150 000 10 000 3 500 16 200 14 000 5 898 Targeted number of jobs Budget programme name Environmental Affairs **Environmental Affairs** Environ mental Affairs invironmental Affairs invironmental Affairs Environmental Affairs Environ mental Affairs Source of funding Infrastructure Enhancement Allocation Infrastructure Enhancement Infrastructure Enhancement Infrastructure Enhancement nfrastructure Enhancement Infrastructure Enhancement Infrastructure Enhancement Infrastructure Enhancement Allocation Allocation Allocation Allocation Allocation Allocation Date: Finish 30/12/2011 30/12/2011 30/12/2014 30/03/2013 30/12/2012 30/04/2015 30/03/2013 30/03/2012 Project duration Date: Start 01/04/2010 01/04/2008 01/04/2011 01/04/2010 11/03/2012 01/042012 01/04/2012 11/04/2006 Units (i.e. number of classrooms or facilities or square meters) Upgrade underground electricity to Train camp Upgrading of fence for reserves Upgrade Abattoir and Upgrade fencing Buy Land at Gariep & Tussen Die Riviere Ipgrade Train Camp Jpgrade Day Visitors Jpgrade Rest Camp Maintenance to Infrastructure Type of infrastructure Facilities School - primary/ secondary/ specialised; electricity; sanitation/toilet; fencing admin block; water; etc) Management Management Tourism Table B.5: Economic Development, Tourism and Environmental Affairs Tourism Tourism Tourism Tourism Tourism Municipality / Region Mangaung Matjhabeng Mangaung **Tswelopele** Xhariep Xhariep Total Rehabilitation, renovations and refurbishments ₹ Upgrades of Fences for 4 Reser All 3. Rehabilitation, renovations and refurbishments All Reserves and Resorts Willem Pretorius Resort Project name Fussen Die Riviere. Sandveld Resort Gariep Complex Soetdoring N/R Soetdoring N/R Total Maintenance and repairs Total Upgrades and additions Total DETEA Infrastructure 4. Maintenance and repairs 2. Upgrades and additions R thousands ġ 2 7

Table B.7: Detailed financial information for public entities

The following information below presents the requirement on detailed financial information for public entities.

Table B.7: Financial summary for the Free State Economic Development Corporation

		Outcome		Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue							
Tax revenue							
Non-tax revenue	144 763	182 849		142 789	157 053	172 759	180 707
Sale of goods and services other than capital assets	138 786	138 750		134 640	148 089	162 899	170 393
Of which:							
Admin fees							
Sales by market establishments							
Interest, dividends and rent on land	40 805	29 500		34 562	38 018	41 820	43 744
Non-market est. sales	97 981	109 250		100 078	110 071	121 079	126 649
Other non-tax revenue	5 977	44 099		8 149	8 964	9 860	10 314
Transfers received	42 600	29 490	35 000	27 245	22 245	12 245	12 245
Sale of capital assets							
Total revenue	187 363	212 339	35 000	170 034	179 298	185 004	192 952
Expenses							
Current expense	219 311	200 920		187 916	202 796	230 577	241 184
Compensation of employees	45 140	54 310		79 755	87 730	100 890	105 531
Goods and services	171 153	143 266		105 611	112 141	126 762	132 593
Depreciation	1 247	1 366		900	910	910	952
Interest, dividends and rent on land	1 771	1 978		1 650	2 015	2 015	2 108
Interest	1 771	1 978		1 650	2 015	2 015	2 108
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	219 311	200 920		187 916	202 796	230 577	241 184
Surplus / (Deficit)	(31 948)	11 419	35 000	(17 882)	(23 498)	(45 573)	(48 232)
Cash flow summary	(0.0.0)			(442)	(=0 100)	(10 010)	(10 202)
Adjust surplus / (deficit) for accrual transactions							
Adjustments for:							
Depreciation							
Interest							
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working	(31 948)	11 419	35 000	(17 882)	(23 498)	(45 573)	(48 232)
capital	(01 040)	11410	00 000	(17 002)	(20 400)	(40 010)	(40 202)
Changes in working capital							
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts payable Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	(31 948)	11 419	35 000	(17 882)	(22 409)	(45 572)	(48 232)
Transfers from government	(31 940)	11419	33 000	(17 002)	(23 498)	(45 573)	(40 232)
Of which: Capital							
: Current							
Cash flow from investing activities							
Acquisition of Assets							
Other flows from Investing Activities							
Cash flow from financing activities	******			/	100 100	//·	,,,,,,,
Net increase / (decrease) in cash and cash equivalents	(31 948)	11 419	35 000	(17 882)	(23 498)	(45 573)	(48 232)
Balance Sheet Data							

Table B.7: Financial summary for the Free State Development Corporation

		Outcome		Revised estimate	Med	lium-term estim	ates
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Balance Sheet Data							
Carrying Value of Assets	276 763	288 406					
Investments	193 242	213 089					
Cash and Cash Equivalents	48 473	25 847					
Receivables and Prepayments	60 721	71 816					
Inventory	4 785	4 785					
TOTAL ASSETS	583 984	603 943					
Capital & Reserves	519 503	518 147					
Borrowings	2 073	1 953					
Post Retirement Benefits	19 746	22 718					
Trade and Other Payables	54 823	64 968					
Provisions		2 921					
Managed Funds							
TOTAL EQUITY & LIABILITIES	596 145	610 707					
Contingent Liabilities							

Table B.7: Financial summary for the Free State Economic Development Gambling and Liquor Board

		Outcome			Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue							
Tax revenue							
Non-tax revenue		145	272	295	310	325	34
Sale of goods and services other than capital assets		114	259	281	295	310	32
Of which:							
Admin fees							
Sales by market establishments							
Interest, dividends and rent on land		114	259	281	295	310	32
Non-market est. sales							
Other non-tax revenue		31	13	14	15	15	1
Transfers received	22 683	33 021	44 586	48 251	51 309	48 251	48 25
Sale of capital assets		51					
Total revenue	22 683	33 217	44 858	48 546	51 619	48 576	48 59
Expenses							
Current expense		23 671	50 574	51 402	52 660	55 538	58 31
Compensation of employees		13 639	35 173	33 585	35 264	37 028	38 87
Goods and services		8 774	13 442	15 696	15 169	16 171	16 98
Depreciation		491	919	996	1 045	1 098	1 15
Interest, dividends and rent on land		767	1 040	1 125	1 182	1 241	1 30
Interest							
Dividends							
Rent on land		767	1 040	1 125	1 182	1 241	1 30
Tax and Outside shareholders Interest				20			
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses		23 671	50 574	51 402	52 660	55 538	58 31
Surplus / (Deficit)	22 683	9 546	(5 716)	(2 856)	(1 041)	(6 962)	(9 723
Cash flow summary			(****)	(= 555)	(****)	(* * * = /	(*
Adjust surplus / (deficit) for accrual transactions		297	918	994	1 042	1 095	1 15
Adjustments for:			7.0	• • •			
Depreciation		491	920	996	1 045	1 098	1 15
Interest		101	020		1010	1 000	
Net (profit) / loss on disposal of fixed assets		(51)	12	13	13	14	1
Other		(143)	(14)	(15)	(16)	(17)	(17
Operating surplus / (deficit) before changes in working	22 683	9 843	(4 798)	(1 862)	1	(5 867)	(8 572
capital	22 000	3 040	(4130)	(1 002)		(0 001)	(0 012
Changes in working capital		6 094	28	29	31	33	3
(Decrease) / increase in accounts payable		5 307	(174)	(189)	(198)	(208)	(218
Decrease / (increase) in accounts payable		(262)	202	218	229	(200)	25
(Decrease) / (increase) in accounts receivable		1 049	202	210	223	241	20
, ,	22 683	15 937	(4.770)	/1 022\	32	/5 Q2A\	(8 537
Cash flow from operating activities Transfers from government	22 683	29 464	(4 770) 44 586	(1 833) 48 251	48 251	(5 834) 48 251	48 25
Of which: Capital	22 003	ZJ 404	44 000	40 201	40 Z0 I	40 201	40 20
•	22 502	20.464	11 EOC	10 051	10 051	10 051	/10 05
: Current	22 683	29 464	44 586	48 251	48 251	48 251	48 25
Cash flow from investing activities		(3 089)	(338)	(385)	(404)	(425)	(446
Acquisition of Assets		(2 237)	(338)	(385)	(404)	(425)	(44)
Other flows from Investing Activities		(852)					
Cash flow from financing activities Net increase / (decrease) in cash and cash equivalents	20.000	40.046	(5 108)	(2 218)	(070)	(6 259)	(8 983
NOT INCTORED I I MONTORED IN ORCH and each countries	22 683	12 848	/h 100\	(2) 2121	(372)	/6: 750\	/0 001

Table B.7: Financial summary for the Free State Gambling and Liquor Board

R thousand		Outcome			Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Balance Sheet Data							
Carrying Value of Assets		431	2 157	2 335	2 453	2 575	2 704
Investments							
Cash and Cash Equivalents		9 319	4 172	4 516	4 741	4 979	5 228
Receivables and Prepayments		262	246	266	280	294	608
Inventory		138	152	165	173	182	191
TOTAL ASSETS		10 150	6 727	7 282	7 647	8 030	8 731
Capital & Reserves	40 569	49 259	22 878	22 894	22 905	22 916	22 926
Borrowings							
Post Retirement Benefits							
Trade and Other Payables		5 335	6 534	7 073	7 426	7 797	8 187
Provisions		1 049					
Managed Funds							
TOTAL EQUITY & LIABILITIES	40 569	55 643	29 412	29 967	30 331	30 713	31 113
Contingent Liabilities							

	Outcome			Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue							
Tax revenue							
Non-tax revenue			612	1 220	1 600	1 800	2 000
Sale of goods and services other than capital assets			612	1 220	1 600	1 800	2 000
Of which:							
Admin fees							
Sales by market establishments			612	1 220	1 600	1 800	2 00
Interest, dividends and rent on land							
Non-market est. sales							
Other non-tax revenue							
Transfers received	17 387	38 259	29 548	39 864	39 864	39 864	39 86
Sale of capital assets							
Total revenue	17 387	38 259	30 160	41 084	41 464	41 664	41 86
Expenses							
Current expense	15 372	32 412	39 854	41 084	61 600	81 800	102 00
Compensation of employees	5 205	5 910	9 685	11 500	15 000	16 500	17 50
Goods and services	9 133	24 786	29 442	28 784	45 750	64 400	83 55
Depreciation	610	507	727	800	850	900	95
Interest, dividends and rent on land	424	1 209					
Interest	91	151					
Dividends							
Rent on land	333	1 058					
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	15 372	32 412	39 854	41 084	61 600	81 800	102 00
Surplus / (Deficit)	2 015	5 847	(9 694)		(20 136)	(40 136)	(60 136
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	701	507	(828)	750	800	850	1 00
Adjustments for:							
Depreciation	610	507	(727)	800	850	900	95
Interest	91	(151)	(101)	(50)	(50)	(50)	5
Net (profit) / loss on disposal of fixed assets		151					
Other							
Operating surplus / (deficit) before changes in working	2 716	6 354	(10 522)	750	(19 336)	(39 286)	(59 136
capital							
Changes in working capital	(1 063)	(1 736)	1 910				
(Decrease) / increase in accounts payable	(787)	380	(44)				
Decrease / (increase) in accounts receivable	(604)	(1 676)	1 645				
(Decrease) / increase in provisions	328	(440)	309				
Cash flow from operating activities	1 653	4 618	(8 612)	750	(19 336)	(39 286)	(59 136
Transfers from government	17 387	38 259	29 548	39 864	39 864	39 864	39 86
Of which: Capital							
: Current	17 387	38 259	29 548	39 864	39 864	39 864	39 86
Cash flow from investing activities	(151)	(581)					
Acquisition of Assets	(151)	(581)					
Other flows from Investing Activities							
Cash flow from financing activities	•						
Net increase / (decrease) in cash and cash equivalents	1 502	4 037	(8 612)	750	(19 336)	(39 286)	(59 136
<u> </u>						. ,	

Table B.7: Financial summary for the Free State Tourism Authority

R thousand		Outcome			Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Balance Sheet Data							
Carrying Value of Assets	767	611	86 329	84 030	81 430	89 320	93 258
Investments							
Cash and Cash Equivalents	1 761	5 480	2 503				
Receivables and Prepayments	789	2 517	987				
Inventory							
TOTAL ASSETS	3 317	8 608	89 819	84 030	81 430	89 320	93 258
Capital & Reserves	2 349	8 196	4 176	4 176	4 176	4 176	4 176
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	330	387	1 174	150	100	50	55
Provisions	(65)	45	150	200	175	150	157
Managed Funds							
TOTAL EQUITY & LIABILITIES	2 614	8 628	5 500	4 526	4 451	4 376	4 388
Contingent Liabilities							

2013/14

VOTE4: DEPARTMENT OF TREASURY

Free State Provincial Treasury

Vote 4

To be appropriated by Vote in 2013/14 R216 355 000 Responsible MEC MEC of Finance

Administrating Department Free State Provincial Treasury

Accounting Officer Chief Executive Officer: Free State Provincial Treasury

1. Overview

Provincial Treasury derives its mandate, core functions and responsibilities from the Public Finance Management Act, (Act 1 of 1999), as amended and Municipal Finance Management Act (Act 56 of 2003).

Vision

You partner in financial resource management excellence, for a better life for all in the Free State Province.

Mission

To promote sound financial resource management for improved service delivery in the Free State Province

Values

Every employee is expected to be guided by the principles and core values that the Department espouse by:

- Integrity
- Accountable
- Assertive
- Collaborative
- Responsive
- Committed
- Proactive

Acts, rules and regulations

The following acts, rules and regulations are considered by the department:

- Constitution Act No. 200 of 1993
- Public Finance Management Act No. 1 of 1999 (as amended)
- Treasury Regulations, May 2005
- Employment Equity Act of 1998
- Public Service Act of 1994
- Public Service Regulations, 2001
- Public Service Coordinating Bargaining Council Collective Agreement
- SITA Act of 1999
- SITA Regulations of 1999
- Archives act of 1962
- Protection of Information Act, Act 84 of 1982

- Access to Information Act of 1998 (as amended)
- Minimum Information Security Standard (MISS)
- Annual Division of Revenue Act
- Municipal Finance Management Act number 56 of 2003
- Municipal Supply chain Regulations of 2005
- Municipal Investment Regulations of 2005
- Municipal PPP Regulations of 2005
- Preferential Procurement Policy Act No. 5 of 2000
- SCM Regulations of 2004
- Borrowing Powers of Provincial Government Act
- Provincial Tax Act
- Promotion of Administrative Justice (PAJA) Act 3 of 2000
- Labour Relations Act 66 of 1995

The Provincial Treasury will continue to render the following main services:

- Provision of leadership, strategic management in accordance with legislation, regulations and policies as well as to ensure that there is appropriate support service to all other programmes;
- Provision of professional advice and support on provincial economic analysis, fiscal policy, and the management of the annual budget process and the implementation of provincial budgets.
- Provision of policy direction, facilitate the effective and efficient management of assets, liabilities and financial management systems.
- Promotion of accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.
- Provincial Treasury's mandate is broad; hence there was a need to revise Departmental organogram to be commensurate with its mandate. The old organogram has been revised and programme four (4) is affected. Additional posts have been added into the new organogram.
- Municipal Finance Management. This chief Directorate consists of five (5) directorates: viz, Municipal Budget and Monitoring, Municipal Revenue and Debt Management, Municipal Accounting Services, Supply Chain Management and Compliance and Municipal Risk Management and Internal Audit.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

To speed-up service delivery and making real change in the lives and conditions of South Africans, the government-of-the-day has identified 12 outcomes

Provincial Treasury has to contribute to outcome 5, outcome 9 and outcome 12. Some of the outputs from these outcomes will be incorporated into the 2013- 2016 Annual Performance plan.

2. Review of the current financial year (2012/13)

Key focus areas are contained in the Strategic Plan, Annual Performance Plan and MEC's Budget Speech. The Department is expected to table its Annual Performance Plan and Budget speech in March 2013. There need to be correlation between what is contained in the MEC's budget speech and Annual Performance Plan. The implementation of what is contained in the APP and budget speech is reported through quarterly performance reporting. The Department submits on quarterly basis progress to the National Treasury.

3. Outlook for the coming financial year (2013/14)

The Department of Provincial Treasury has no new policy priorities except to ensure that it contributes towards realization of the 12 outcomes by the presidency. It is the responsibility of the Provincial Treasury to provide guidance on budget planning and implementation for the province. At the same time, the department is expected to make direct contribution to some of the 12 outcomes. Outcomes number 5, 9 and 12 are more relevant for Treasury to contribute towards them. Outcome 5 is about capable and skilled workforce; outcome 9 is about effective and efficient local government system and outcome 12 is about effective and efficient public service.

The Provincial Treasury has integrated these outcomes into its Annual Performance Plan for 2013- 2016. The department will be ready to report against these outcomes on quarterly basis because they will form part of Departmental Annual Performance Plan 2013- 2016.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of receipts: Free State ProvincialTreasury

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	ntes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	156 001	166 718	193 950	197 035	193 657	188 077	199 279	206 321	213 638
Conditional grants									
Grant name									
Grant name									
Departmental receipts	6 256	6 180	6 756	15 076	15 076	15 076	17 076	17 076	17 076
Total receipts	162 257	172 898	200 706	212 111	208 733	203 153	216 355	223 397	230 714

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Free State Provincial Treasury

			Main appropriation	Adjusted Revised estin		te Medium-term estimat		nates	
R thousand	2009/10	2010/11	2011/12		2012/13		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 a	194	124	104	122	122	52	128	135	141
Transfers received	2								
Fines, penalties and forfeits									
Interest, dividends and rent on land	91 143	112 369	90 178	101 664	71 664	65 417	75 462	79 160	82 801
Sales of capital assets									
Transactions in financial assets and liabilities	376	393	796	366	366	340	385	404	423
Total departmental receipts	91 715	112 886	91 078	102 152	72 152	65 809	75 975	79 699	83 365

The Free State Provincial Treasury is the custodian for investments within the province and generates income by means of investing allocated funding available in the revenue fund. Due to cash flow problems caused by provincial departments which overspend in the last few years the interest generated decreased, but with the implementation of cost containment measures and closely monitoring of the spending within departments the interest to be generated was increased again.

The department only generate small income with the selling of scrap paper or assets which only occur with the upgrading of cellular phones owned by the department.

5. Payment summary

5.1 Key assumptions

Approximately 75 per cent of the budget is allocated to the Free State Provincial Treasury is allocated towards the payment of compensation of employees.

The department implemented a calculation on the following basis as outlined in the guideline relating to the compensation of employees over the Medium Term Expenditure Framework:

- 6.3 per cent for the 2013/14 financial year;
- 6.1 per cent for the 2014/15 financial year;
- 4.9 per cent for the 2015/16 financial year and

A further 1.5 per cent will be calculated for pay progression.

The department is in the process of implementing a new structure in phases. The outcome of the new structure might require additional funding due to additional posts which need to be created in order to achieve the vision clean audit 2014.

5.2 Programme summary

Table 4.3: Summary of payments and estimates: Free State Provincial Treasury

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
1. Administration	61 382	62 946	81 818	78 745	83 854	82 522	82 111	85 929	90 268	
2. Sustainable Resource Management	17 613	20 286	22 779	26 096	25 627	23 859	27 585	29 061	30 355	
3. Asset and Liabilities Management	46 146	46 702	51 452	64 740	58 877	58 074	60 857	60 059	60 700	
4. Financial Governance	24 409	32 844	28 923	42 530	40 375	38 698	45 802	48 348	49 391	
Total payments and estimates	149 550	162 778	184 972	212 111	208 733	203 153	216 355	223 397	230 714	

5.3Summary of economic classification

Fable 4.4: Summary of provincial payments and estimates by economic classification: Free State Provincial Treasury

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	142 822	154 728	177 937	208 273	201 962	196 760	213 724	220 782	227 844
Compensation of employees	96 867	108 027	123 834	150 335	144 720	141 969	159 537	168 899	175 631
Goods and services	42 055	46 548	53 952	57 931	57 235	54 789	54 187	51 883	52 213
Interest and rent on land	3 900	153	151	7	7	2			
Transfers and subsidies to:	4 083	1 060	977	1 002	812	558	336	353	369
Provinces and municipalities	245	1	11			3			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			1		21	8	20	21	22
Non-profit institutions									
Households	3 838	1 059	965	1 002	791	547	316	332	347
Payments for capital assets	2 564	6 407	5 920	2 836	5 959	5 835	2 295	2 262	2 501
Buildings and other fixed structures						63			
Machinery and equipment	2 564	6 105	5 920	2 836	5959	5710	2 295	2 262	2501
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		302				62			
Payments for financial assets	81	583	138						
Total economic classification:	149 550	162 778	184 972	212 111	208 733	203 153	216 355	223 397	230 714

Assets mainly consist out of finance leases relating the leases of photocopy machines, cellular phone contracts and USB contracts. Other expenditure includes normal administrative costs and training and the largest expenditure for the department is the transversal systems within programme 3.

6. Programme description

6.1 Programme 1: Administration

The role of this programme is to provide leadership, strategic management in accordance with legislation, regulations and policies as well as to ensure there is appropriate support service to all other programmes. The programme consists of five operational subprogrammes: office of the MEC, Office of the CEO, Corporate Services, Financial Management and Internal Audit Departmental.

Table 4.5: Summary of payments and estimates: Programme 1: Administration

	(Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Office of the MEC	4 600	5 401	6 120	5 749	6 243	6072	6 128	6 275	6 563
2. Management Services	10 742	2 369	3 531	4 982	6 070	5872	5 284	5 326	5 569
3. Corporate Services	24 566	27 166	33 223	33 002	33 517	33017	33 661	34 980	36 994
4. Financial Management	18 843	24 769	34 815	31 162	33 411	33246	32 711	34 900	36 490
5. Internal Audit - departmental	2 631	3 241	4 129	3 850	4 613	4315	4 327	4 448	4 652
Total payments and estimates	61 382	62 946	81 818	78 745	83 854	82 522	82 111	85 929	90 268

Table 4.6: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	58 069	57 863	77 865	75 637	79 023	77 970	79 674	83 562	87 792
Compensation of employees	35 740	41 281	49 051	54 737	54 396	54 434	57 640	60 931	63 739
Goods and services	22 210	16 516	28 760	20 900	24 627	23 536	22 034	22 631	24 054
Interest and rent on land	119	66	54						
Transfers and subsidies to:	1 974	535	942	702	723	222	336	353	369
Provinces and municipalities	245	1	11			3			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			1		21	8	20	21	22
Non-profit institutions									
Households	1 729	534	930	702	702	211	316	332	347
Payments for capital assets	1 303	3 983	2 887	2406	4108	4330	2101	2014	2107
Buildings and other fixed structures						6			
Machinery and equipment	1 303	3 983	2 887	2 406	4108	4262	2 101	2 014	2107
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						62			
Payments for financial assets	36	565	124						
Total economic classification:	61 382	62 946	81 818	78 745	83 854	82 522	82 111	85 929	90 268

6.2 Programme 2: Sustainable Resource Management

The role of this programme is to provide professional advice and support on provincial economic analysis, fiscal policy, and the management of the annual budget process and the implementation of provincial budgets. The programme consists of five operational subprogrammes:- Economic Analysis, Fiscal Policy, Budget Management and Public Finance.

Table 4.7: Summary of payments and estimates: Programme 2: Sustainable Resource Management

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estir		nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support	1 129	1 378	1 404	1 432	1 557	1 317	1 440	1 492	1 560
2. Economic Analysis	3 477	4 284	5 429	6 471	6 489	5 788	6 529	6 887	7 204
3. Fiscal Policy	4 070	4 965	5 381	6 213	4 796	4 255	6 291	6 640	6 946
4. Budget Management	5 837	6 371	7 404	8 069	8 697	8 586	8 987	9 508	9 903
5. Public Finance	3 100	3 288	3 161	3 911	4 088	3 913	4 338	4 534	4 742
Total payments and estimates:	17 613	20 286	22 779	26 096	25 627	23 859	27 585	29 061	30 355

Table 4.8: Summary of provincial payments and estimates by economic classification: Programme 2: Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	17 194	19 852	22 104	26 096	25 413	23 749	27 585	29 061	30 355
Compensation of employees	15 525	17 162	19 366	22 401	21 507	20 871	24 069	25 485	26 658
Goods and services	1 615	2 654	2 713	3 688	3 899	2 878	3 516	3 576	3 697
Interest and rent on land	54	36	25	7	7				
Transfers and subsidies to:	17								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	17								
Payments for capital assets	402	434	672		214	110			
Buildings and other fixed structures									
Machinery and equipment	402	434	672		214	110			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments of financial assets			3						
Total economic classification: Programme 2: Sustai	17 613	20 286	22 779	26 096	25 627	23 859	27 585	29 061	30 355

6.3 Programme 3: Asset and Liability Management

The role of this programme is to provide policy direction, facilitate the effective and efficient management of assets, liabilities and financial management systems. The programme consists out of two sub-programmes:- Asset management, Supporting and Interlinked Financial Systems.

Table 4.9: Summary of payments and estimated : Programme 3 : Asset and Liability Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Programme Support	3 130	1 509	1 194	1 477	1 752	1 280	1 515	1 581	1 661
2. Asset Management	14 899	10 972	12 083	15 646	14 284	13 893	16 235	16 430	17 187
3. Liabilities Management									
4. Supporting and Interlinked Financial Systems	28 117	34 221	38 175	47 617	42 841	42 901	43 107	42 048	41 852
Total payments and estimates	46 146	46 702	51 452	64 740	58 877	58 074	60 857	60 059	60 700

Table 4.10: Summary of provincial payments and estimates by economic classification: Programme 3: Asset and Liability Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	43 580	44 801	49 565	64 691	57 803	56 839	60 742	59 905	60 358
Compensation of employees	24 182	27 228	29 752	34 856	33 835	32 585	36 187	38 320	40 044
Goods and services	15 716	17 543	19 776	29 835	23 968	24 252	24 555	21 585	20 314
Interest and rent on land	3 682	30	37			2			
Transfers and subsidies to:	2 092	525	35		63	310			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 092	525	35		63	310			
Payments for capital assets	429	1 363	1 841	49	1 011	925	115	154	342
Buildings and other fixed structures						57			
Machinery and equipment	429	1 061	1 841	49	1 011	868	115	154	342
Cultivated assets									
Software and other intangible assets		302							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	45	13	11						
Total economic classification	46 146	46 702	51 452	64 740	58 877	58 074	60 857	60 059	60 700

6.4 Programme 4: Financial Governance

The role of this programme is to promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards. The programme consists out of four sub-programmes:- Accounting Services, Norms and Standards, Provincial Risk Management and Internal Audit.

Table 4.11: Summary of payments and estimates: Programme 4: Financial Governance

		Outcome			Adjusted appropriation	Revised estimate	Mediu	ım-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Programme Support	1 315	1 625	1 576	1 912	1 786	1 753	1 890	2 040	2 093
2. Accounting Services	6 878	7 627	8 129	9 883	8 215	7 930	9 305	9 849	10 290
3. Norms and Standards	10 868	18 347	13 749	24 232	23 075	21 740	26 650	28 074	29 245
4. Risk Management	5 348	5 245	5 469	6 503	7 299	7 275	7 957	8 385	7 763
5. Provincial Internal Audit									
Total payments and estimates	24 409	32 844	28 923	42 530	40 375	38 698	45 802	48 348	49 391

Table 4.12: Summary of provincial payments and estimates by economic classification: Programme 4: Financial Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	23 979	32 212	28 403	41 849	39 723	38 202	45 723	48 254	49 339
Compensation of employees	21 420	22 356	25 665	38 341	34 982	34 079	41 641	44 163	45 190
Goods and services	2 514	9 835	2 703	3 508	4 741	4 123	4 082	4 091	4 149
Interest and rent on land	45	21	35						
Transfers and subsidies to:				300	26	26			
Provinces and municipalities Departmental agencies and accounts						26			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				300	26				
Payments for capital assets	430	627	520	381	626	470	79	94	52
Buildings and other fixed structures									
Machinery and equipment	430	627	520	381	626	470	79	94	52
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments of financial assets		5							
Total economic classification: Programme 4: Financ	24 409	32 844	28 923	42 530	40 375	38 698	45 802	48 348	49 391

7.1. Description and objectives

Programme 1: Administration.

- To provide support to MEC / CEO
- To facilitate towards a skilled, competent and responsive workforce for the Department
- To ensure that allocated funds are planned, managed and spent effectively
- To procure and maintain quality goods and services
- To ensure compliance with practices, norms and standards, independent assessment of the adequacy and effectiveness of internal controls and risk management
- To promote effective corporate communication
- To promote sound stakeholder relations

Programme 2: Sustainable Resource Management

- To influence policy development and implementation in line with fiscal framework
- To provide policy advice for development and planning through research
- To provide fiscal policy implementation support
- To allocate financial resources in line with government priorities
- To monitor financial and non financial performance of provincial government

Programme 3: Assets and Liability Management

- To provide policy development and implementation support
- Implementation of transversal financial management systems
- Monitoring of movable and immovable assets and liabilities
- To promote effective supply chain management practices
- Effective management of the provincial revenue fund

Programme 4: Financial Governance

- To promote sound risk management and internal audit practices
- To promote sound accounting practices and reporting
- To facilitate the establishment and reconfiguration of public entities
- To monitor and provide guidance on municipal revenue and debt management
- To monitor and enhance budget planning and implementation
- To promote implementation of GRAP as well as liability management and reporting
- To promote the implementation of supply chain management and procedures
- To promote compliance to municipal finance related legislation
- To promote sound risk management and internal audit practices

7.2 Service delivery measures

Departmental goals

- Provision of high quality support services to internal and external stakeholders by the year 2014.
- Yearly adequate resource allocation contributing to the improvement of living standards of the Free State occupants.
- Effective and efficient monitoring of provincial asset and financial systems that will contribute to the realization of clean audit by 2014.

 Promotion of financial accountability within the Provincial and Local spheres of government that will contribute to the realization of clean audit by 2014

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 4.13: Personnel numbers and costs¹: FS Treasury

Personnel numbers	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. Administration	150	147	154	169	169	169	169
2. Sustainable Resource Management	47	46	49	50	55	55	55
3. Asset & Liability Management	94	96	97	94	102	102	102
4. Financial Governance	65	69	72	95	121	121	121
Total departmental personnel numbers	356	358	372	408	447	447	447
Total departmental personnel cost (R thousand)	96 867	108 027	123 834	117 028	159 537	168 899	175 631
Unit cost (R thousand)	274	302	333	287	357	378	393

Table 4.14: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	356	358	372	447	382	408	447	447	447	
Personnel cost (R thousands)	96 867	108 027	123 834	150 335	144 720	141 969	159 537	168 899	175 631	
Human resources component										
Personnel numbers (head count)	65	71	70	70	70	70	70	70	70	
Personnel cost (R thousands)	13 266	15 046	19 325	21 828	20 475	17 121	22 412	23 735	24 827	
Head count as % of total for province	19%	18%	18%	18%	18%	18%	16%	16%	16%	
Personnel cost as % of total for province	15%	16%	16%	14%	14%	14%	14%	14%	14%	
Finance component										
Personnel numbers (head count)	54	59	87	77	77	75	75	75	75	
Personnel cost (R thousands)	11 611	12 607	19 147	20 848	21 416	17 891	22 329	23 535	24 618	
Head count as % of total for province	17%	8%	8%	8%	8%	8%	7%	7%	7%	
Personnel cost as % of total for province	13%	15%	15%	14%	14%	14%	14%	14%	14%	
Full time workers										
Personnel numbers (head count)	280	283	350	268	268	281	304	304	304	
Personnel cost (R thousands)	67 606	79 076	122 042	148 418	144 720	106 957	114 796	121 629	126 186	
Head count as % of total for province	101%	100%	100%	100%	100%	100%	100%	100%	100%	
Personnel cost as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R thousands)										
Head count as % of total for province										
Personnel cost as % of total for province										
Contract workers										
Personnel numbers (head count)	20	20	22	31	51	48	38	38	38	
Personnel cost (R thousands)	993	993	1792	1917	3129	3052	2335	2473	2587	
Head count as % of total for province	6%	10%	10%	8%	8%	8%	8%	8%	8%	
Personnel cost as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%	

7.3.2 Training

Table 4.15 (a): Payments on training: FS Treasury

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration									
of which									
Subsistence and travel	1 896	2 783	3 318	3 353	3 452	2 464	3 527	3 390	3 504
Payments on tuition		921	1 796	1 652	2 084	1 571	1 656	1 878	1 965
Programme 2: Sustainable Resource Management									
Subsistence and travel	723	977	915	1 620	1 511	956	1 599	1 678	1 760
Payments on tuition	119	50		127	127	16	133	141	159
Programme 3: Asset and Liability Management									
Subsistence and travel	265	622	699	1 007	910	731	1 069	1 119	1 170
Payments on tuition			17	14	99	96	607	38	41
Programme 4: Financial Governance									
Subsistence and travel	334	565	838	676	1 845	1 031	1 629	1 706	1 888
Payments on tuition	171	512	363	423	971	619	734	718	631
Total payments on training	3 508	6 430	7 946	8 872	10 999	7 484	10 954	10 668	11 118

Table 4.15 (b): Information on training: FS Treasury

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	356	358	372	447	382	408	447	447	447
Number of personnel trained									
of which									
Male	155	160	162	198	172	198	198	198	198
Female	201	198	210	249	210	210	249	249	249
Number of training opportunities									
of which									
Tertiary	8	50	50	90	0	0	0	0	0
Workshops	105	150	150	200	2	2	2	2	2
Seminars	2	10	10	10	12	12	13	13	14
Other									
Number of bursaries offered	20	10	10	12	23	23	24	26	27
Number of interns appointed	25	25	25		30	30	32	33	35
Number of learnerships appointed		5	5						
Number of days spent on training	66	66	66	70	96	96	101	107	113
Number of learnerships appointed	0	0	0	5	5	5	5	6	6
Number of days spent on training	65	66	66	66	255	255	268	284	301

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - PROVINCIAL TREASURY

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

Table B.1: Specification of receipts: Free State Provincial Treasury

		Outcome		Main Adjusted appropriation		Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2010/11		2011/12		2012/13	2013/14	2014/15	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	196	124	104	122	122	52	128	135	141	
Sale of goods and services produced by department										
(ovaluding capital accets) Sales by market establishments										
Administrative fees	2									
Other sales	194	124	104	122	122	52	128	135	141	
Of which	104	124	104	122	122	02	120	100	171	
Health patient fees										
Other (Specify)										
Other (Specify)										
Other (Specify)										
Sales of scrap, waste, arms and other used current goods										
(excluding capital assets)										
Transfers received from:										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Fines, penalties and forfeits	91 143	112 369	90 178	101 664	71 664	65 417	75 462	79 160	82 801	
Interest, dividends and rent on land										
Interest	91 143	112 369	90 178	101 664	71 664	65 417	75 462	79 160	82 801	
Dividends										
Rent on land										
Sales of capital assets										
Land and sub-soil assets										
Other capital assets										
Transactions in financial assets and liabilities	376	393	796	366	366	340	385	404	423	
Total departmental receipts	91 715	112 886	91 078	102 152	72 152	65 809	75 975	79 699	83 365	

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Free State Treasury

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Current payments	142 822	154 728	177 937	208 273	206 907	196 760	214 329	221 254	228 42
Compensation of employees	96 867	108 027	123 834	150 335	144 720	141 969	159 537	168 899	175 63
Salaries and wages	83 635	93 274	106 952	130 056	125 776	123 025	138 569	146 761	152 352
Social contributions	13 232	14 753	16 882	20 279	18 944	18 944	20 968	22 138	23 27
Goods and services	42 055	46 548	53 952	57 931	57 235	54 789	54 187	51 883	52 213
of which									
Administrative fees	1 167	388	70	140	80	63	148	155	162
Advertising	998	1 276	1 661	1 199	811	714	1 293	1 285	1 113
Assets <r5000< td=""><td>559</td><td>1 603</td><td>1 108</td><td>1 821</td><td>2 001</td><td>1 821</td><td>1 214</td><td>565</td><td>300</td></r5000<>	559	1 603	1 108	1 821	2 001	1 821	1 214	565	300
Audit cost:external	4 447	8 499	7 605	3 345	4 445	4 339	3 000	3 757	4 04
Bursaries (cemployees0	351	336	972	616	918	520	651	685	71:
Catering:Departmental activities	487	819	1 009	1 060	355	805	1 239	1 267	1 32
Communication	864	807	779	2 499	2 492	1 922	2 015	2 379	2 54
Computer services	14 485	16 183	19 559	28 662	23 605	23 526	22 281	19 676	18 63
Cons/prof:business &advisory services	1 696	663	1 127	837	1 331	1 393	810	903	94
Cons/prof:Legal cost	168	294	9	347	117	43	177	210	218
Contractors	407	376	1 961	1 440	781	937	1 582	1 648	1 76
Agency & support/outsourced services	8 694	503	3 529	727	1 191	1 045	745	872	1 41
Entertainment	29	53	69	141	126	92	140	134	149
Inv:Food and Food supplies	136	137	222	187	217	197	205	210	22
Inv:Fuel,oil and gas		14							
Inv:Learn&teacher support material		2		1	1				
Inv:Materials & supplies	10	10	222	48	69	65	375	157	13
Inv:Medical supplies			3			1	100		
Inv:other consumbles	2	40	73	19	90	45	90	52	9
Inve:Stationery and printing	3 576	3 237	3 669	4 983	5 074	4 775	5 578	5 598	5 73
Lease payments		59	987		1 591	1 562	309	403	314
Rental & hiring						2	100	25	19
Property payments	10	7				298		10	2
Travel and Subsistence	3 218	9 532	5 771	6 755	7 718	6 896	7 824	7 893	8 323
Training &staff development	291	1 367	2 176	2 148	3 281	2 852	3 130	2 775	2 796
Operating payments	241	88	254	644	311	282	757	783	808
Venues and facilities	219	255	1 117	312	630	594	424	441	435
Interest and rent on land	3 900	153	151	7	7	2			
Interest	3 900	153	151	7	7	2			
Rent on land									
Transfers and subsidies to ¹ :	4 083	1 060	977	1 002	812	558	336	353	369
Provinces and municipalities	245	1	11			3			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds			11						
Municipalities ³									
Municipalities									
Municipal agencies and funds						3			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
_					21		20	21	22
Public corporations and private enterprises ⁵			4			8			
Public corporations			1		21	8	20	21	22
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions									
Households	3 838	1 059	965	1 002	791	547	316	332	347
Social benefits	2 086					l	*	***	_
Other transfers to households	1 752	1059	965	1 002	791	547	316	332	347
Payments for capital assets	2 564	6 407	5 920	2 836	5 959	5 835	2 295	2 262	2 50
Buildings and other fixed structures									
Buildings						63			
Other fixed structures									
Machinery and equipment	2 564	6 105	5 920	2 836	5 959	5 710	2 295	2 262	2 50
Transport equipment									
Other machinery and equipment	2 564	6105	5 920	2 836	5 959	5 710	2 295	2 262	2 50
Cultivated assets									
Software and other intangible assets		302				62			
Land and subsoil assets									
Payments for financial assets	81	583	138						
Total economic classification	149 550	162 778	184 972	212 111	208 733	203 153	216 355	223 397	230 714

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

				Main appropriation	Adjusted appropriation	Revised estimate	Medium	n-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Current payments	58 069	57 863	77 865	75 637	74 351	77 970	79 910	83 562	87 21
Compensation of employees	35 740	41 281	49 051	54 737	54 396	54 434	57 640	60 931	63 73
Salaries and wages	30 884	35 611	42 932	47 199	47 270	47 308	49 934	52 837	55 27
Social contributions	4 856	5 670	6 119	7 538	7 126	7 126	7 706	8 094	8 46
Goods and services	22 210	16 516	28 760	20 900	24 627	23 536	22 034	22 631	24 05
of which	4.447	200	70	440	00	CO.	440	455	4/
Administrative fees	1 147	388	70	140	80	63	148	155	16
Advertising	866	1 191	1 640	1 180	805	711	1 223	1 236	1 06
Assets <r5000 audit="" cost:external<="" td=""><td>144 3 597</td><td>926 5 699</td><td>335 7 605</td><td>1 250 3 345</td><td>1 262 4 445</td><td>1 085 4 339</td><td>591 3 000</td><td>231 3 757</td><td>4 04</td></r5000>	144 3 597	926 5 699	335 7 605	1 250 3 345	1 262 4 445	1 085 4 339	591 3 000	231 3 757	4 04
Bursaries (cemployees0	351	336	972	616	918	520	651	685	7
Catering:Departmental activities	365	538	694	585	(288)	256	649	681	7
Communication	767	580	667	2 489	2 465	1 896	1 993	2 355	2.5
Computer services	2 172	813	2 387	1 765	2 495	2 440	2 332	1 925	2 3
Cons/prof:business &advisory services	75	32	773	273	1 271	1 283	247	313	3:
Cons/prof:Legal cost	168	63	9	347	117	43	177	210	2
Contractors	240	198	1 788	950	423	697	1 180	1 226	13
Agency & support/outsourced services	8 619	420	3 376	652	946	825	731	831	13
Entertainment	9	23	24	48	43	31	48	40	
Inv:Food and Food supplies	37	53	74	58	75	75	58	58	
Inv:Fuel,oil and gas		14		00	10	, ,		00	,
Inv:Learn&teacher support material	8	6							
Inv:Materials & supplies		v	197	30	41	39	94	125	1
Inv:Medical supplies			3	•		1	100	120	
Inv:other consumbles	2	25	27	11	36	20	21	(25)	
Inve:Stationery and printing	1 408	1 171	1 297	1 424	1 868	2 055	2 452	2 355	23
Lease payments		59	987	=.	1 591	1 562	300	315	2
Rental & hiring		7					17	23	
Property payments		•							
Travel and Subsistence	1 896	2 841	3 318	3 353	3 452	3 201	3 527	3 390	3 50
Training &staff development	1	921	1 796	1 652	2 084	1 921	1 656	1 878	1 9
Operating payments	220	81	237	643	314	296	745	769	80
Venues and facilities	118	131	484	89	184	177	94	98	10
Interest and rent on land	119	66	54						
Interest	119	66	54						
Rent on land									
Transfers and subsidies to ¹ :	1 974	535	942	702	723	222	336	353	36
Provinces and municipalities	245	1	11			3			
Provinces ²	245	1				3			
Provincial Revenue Funds									
Provincial agencies and funds	245	1	11			3			
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
			- 1		21	8	20	21	
Public corporations Subsidies on production			1		21	8	20	21	:
·									
Other transfers									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations Non-profit institutions									
Households									
Social benefits									
Other transfers to households	1 729	534	930	702	702	211	316	332	34
Other transfers to households	1123	304	330	102	102	211	310	302	J.
Payments for capital assets	1 303	3 983	2 887	2 406	4 108	4 330	2 101	2 014	21
Buildings and other fixed structures									
Buildings			-			6	<u>.</u>		· ·
Other fixed structures						_			
Machinery and equipment	1 303	3 983	2 887	2 406	4 108	4 262	2 101	2 014	21
Transport equipment			-					·	
Other machinery and equipment	1 303	3983	2 887	2 406	4 108	4 262	2 101	2 014	2 1
Cultivated assets									
Software and other intangible assets						62			
Land and subsoil assets									
Payments for financial assets	36	565	124						
Total economic classification	61 382	62 946	81 818	78 745	83 854	82 522	82 111	85 929	90 2

Table B.3: Payments and estimates by economic classification: Programme 2: Sustainable Resources Management

				-	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estim		
R thousand	2	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		17 194	19 852	22 104	26 096	25 406	23 749	27 585	29 061	30 355
Compensation of employees		15 525	17 162	19 366	22 401	21 507	20 871	24 069	25 485	26 658
Salaries and wages Social contributions		13 575 1 950	15 004	16 884 2 482	19 568 2 833	18 834	18 198 2 673	21 071 2 998	22 310	23 337 3 320
Goods and services		1 615	2 158 2 654	2 402		2 673 3 899	2 878	3 516	3 175 3 576	3 698
of which		1010	2 004	2110	0 000	0 000	2010	0010	0010	0 000
Administrative fees		20								
Advertising										
Assets <r5000< td=""><td></td><td>32</td><td>136</td><td>122</td><td>132</td><td>242</td><td>147</td><td>178</td><td>90</td><td>52</td></r5000<>		32	136	122	132	242	147	178	90	52
Audit cost:external										
Bursaries (cemployees0 Catering:Departmental activities		8	23	13	65	122	110	94	99	104
Communication		34	64	32	00	122	5	34	33	104
Computer services		15	116	84						
Cons/prof:business &advisory services			319	354	564	60	110	458	480	504
Cons/prof:Legal cost			231							
Contractors		30	52	24	32	30	29	26	28	29
Agency & support/outsourced services		40	00	30	00	42	28	00	00	00
Entertainment Inv:Food and Food supplies		12 20	22 27	20 27	26 26	24 27	15 21	26 26	26 26	26 26
Inv:Food and Food supplies Inv:Fuel,oil and gas		20	21	21	20	21	21	20	20	20
Inv:Learn&teacher support material			2	18	2	1			1	
Inv:Materials & supplies		1	1		_	6	8		•	
Inv:Medical supplies										
Inv:other consumbles			9			22	15	21	22	23
Inve:Stationery and printing		598	676	876	1 048	1 508	982	847	872	910
Lease payments										
Rental & hiring										
Property payments Travel and Subsistence		723	870	916	1 621	1 511	1 247	1 599	1 678	1 760
Training &staff development		119	53	310	127	127	16	133	141	159
Operating payments		3	1			· - ·		11	11	
Venues and facilities			52	197	39	177	145	97	102	104
Interest and rent on land		54	36	25		7				
Interest		54	36	25	7	7				
Rent on land										
Transfers and subsidies to 1:		17								
Provinces and municipalities										
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Public corporations and private enterprises ⁵ Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Foreign governments and international organisations										
Non-profit institutions		17								
Households		17								
Social benefits Other transfers to households										
Cutof administration to hodostroids										
Payments for capital assets		402	434	672		214	110			
Buildings and other fixed structures										
Buildings										
Other fixed structures Machinery and equipment		402	434	672		214	110			
Transport equipment		402	434	012		214	110			
Other machinery and equipment		402	434	672		214	110			
Cultivated assets			101	V1.L		£17	110			
Software and other intangible assets										
Land and subsoil assets										
Payments for financial assets		47.040	00.000	3 22 770		05.007	00.050	07.505	20.004	20.055
Total economic classification Of which: Capitalised compensation ⁶		17 613	20 286	22 779	26 096	25 627	23 859	27 585	29 061	30 355
OI WITICH: Capitalised compensation										

Table B.3: Payments and estimates by economic classification:Programme 3: Assets and Liability Management

				Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estimates	
R thousand	2009/1	0 2010/11	2011/12		2012/13		2013/14	2014/15	2015/1
Current payments	43 58	0 44 801	49 565	64 691	57 803	56 839	60 742	59 905	60 35
Compensation of employees	24 18		29 752	34 856	33 835	32 585	36 187	38 320	40 04
Salaries and wages	20 62	5 23 223	25 164	29 996	29 033	27 783	31 078	32 909	34 38
Social contributions	3 55		4 588	4 860	4 802	4 802	5 109	5 411	5 65
Goods and services	15 71	6 17 543	19 776	29 835	23 968	24 252	24 555	21 585	20 31
of which									
Administrative fees									
Advertising	13	2 85	21	6	6	3	70	49	4
Assets <r5000< td=""><td>17</td><td>5 110</td><td>589</td><td>74</td><td>213</td><td>232</td><td>277</td><td>145</td><td>15</td></r5000<>	17	5 110	589	74	213	232	277	145	15
Audit cost:external									
Bursaries (cemployees0									
Catering:Departmental activities		4 13	83	86	104	93	159	165	17
Communication	3	0 108	53		9	14	14	17	
Computer services	12 28	9 15 087	17 078	26 775	21 095	21 082	19 949	17 751	16 28
Cons/prof:business &advisory services	1 62						105	110	11
Cons/prof:Legal cost									
Contractors	10	3 94	52	224	218	138	232	246	25
				l		I			
Agency & support/outsourced services	7		111	75	155	147	11	41	
Entertainment		4 2	5	15	10	10	15	15	
Inv:Food and Food supplies			79	55	68	57	75	78	8
Inv:Fuel,oil and gas									
Inv:Learn&teacher support material									
Inv:Materials & supplies	6	0 40	3	6	5	5	260	10	1
Inv:Medical supplies		1 3							
Inv:other consumbles		5	17	2	16	5	26	29	3
Inve:Stationery and printing	90	1 903	911	1 446	989	1 075	1 555	1 633	17
Lease payments									
Rental & hiring	1	0					83	88	9
Property payments						298		00	•
Travel and Subsistence	26	5 661	699	1 007	904	918	1 069	1 119	1 17
	20	5 001	17	1007	99	116	607	38	4
Training &staff development			17			1			-
Operating payments	1			1	1	(14)	1	1	_
Venues and facilities	3		58	63	76	73	47	50	5
Interest and rent on land	3 68		37			2			
Interest	3 68	2 30	37			2			
Rent on land									
Transfers and subsidies to 1:	2 09	2 525	35		63	310			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 09	2 525	35		63	310			
Social benefits	2 08		33		UJ	310			
Other transfers to households		6 525	35		63	310			
Payments for capital assets	42	9 1 363	1 841	49	1 011	925	115	154	34
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	42	9 1 061	1 841	49	1 011	925	115	154	34
Transport equipment									
Other machinery and equipment	42	9 1061	1 841	49	1 011	925	115	154	3
Cultivated assets								-	
Software and other intangible assets		302							
Land and subsoil assets	1	302							
	1			1					
Payments for financial assets	4	5 13	11						

Table B.3: Payments and estimates by economic classification:Programme 4:Financial Governance

R thousand	2000/40	2040/44	2044/42	Main appropriation	Adjusted appropriation 2012/13	Revised estimate		n-term estimates	2045/46
R thousand Current payments	2009/10 23 979	2010/11 32 212	2011/12 28 403	41 849	39 723	38 202	2013/14 45 723	2014/15 48 254	2015/16 49 339
Compensation of employees	21 420	22 356	25 665	38 341	34 982	34 079	41 641	44 163	45 190
Salaries and wages	18 551	19 436	21 972	33 293	30 639	29 736	36 486	38 705	39 354
Social contributions	2 869	2 920	3 693	5 048	4 343	4 343	5 155	5 458	5 836
Goods and services	2 514	9 835	2 703	3 508	4 741	4 123	4 082	4 091	4 148
of which									
Administrative fees Advertising				13					(0)
Assets <r5000< td=""><td>208</td><td>431</td><td>62</td><td>365</td><td>284</td><td>359</td><td>168</td><td>99</td><td>28</td></r5000<>	208	431	62	365	284	359	168	99	28
Audit cost:external	850	2 800	02		201	20	100	•	20
Bursaries (cemployees0									
Catering:Departmental activities	110	245	219	324	417	402	337	322	337
Communication	33	55	27	10	18	17	8	7	7
Computer services	9	167	10	122	15	16			16
Cons/prof:business &advisory services									
Cons/prof:Legal cost	24	20	0.7	00.4	440	440	444	440	400
Contractors Agency & support/outsourced services	34	32	97 12	234	110 48	119 49	144 3	148	162
Entertainment	4	6	20	52		51	51	53	55
Inv:Food and Food supplies	19	17	45	47	47	48	46	48	50
Inv:Fuel,oil and gas				"				•	30
Inv:Learn&teacher support material									
Inv:Materials & supplies			4	10	17	16	21	21	23
Inv:Medical supplies									
Inv:other consumbles		1	26	2		9	22	26	23
Inve:Stationery and printing	669	487	585	1 065	709	706	724	738	744
Lease payments									_
Rental & hiring						(47)		2	3
Property payments	22.4	E 100	020	77.4	4.045	4.054	4 000	10	4 000
Travel and Subsistence Training &staff development	334 171	5 160 393	838 363	774 369	1 845 971	1 851 924	1 629 734	1 706 718	1 888 631
Operating payments	7	1	17	309	2	(44)	134	2	2
Venues and facilities	66	40	378	121	193	245	186	191	177
Interest and rent on land	45	21	35						
Interest	45	21	35						
Rent on land									
Transfers and autorities to 1.				300	26	26			
Transfers and subsidies to 1:				300	20	20			
Provinces and municipalities						26			
Provinces ² Provincial Revenue Funds						20			
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations Non-profit institutions									
Households									
Social benefits									
Other transfers to households				300	26				
L									
Payments for capital assets	430	627	520	381	626	470	79	94	52
Buildings and other fixed structures Buildings									
Other fixed structures									
Machinery and equipment	430	627	520	381	626	470	79	94	52
Transport equipment	400	021	320	301	020	470	13		JZ
Other machinery and equipment	430	627	520	381	626	470	115	94	52
						0			
Cultivated assets									
Cultivated assets Software and other intangible assets									
Software and other intangible assets Land and subsoil assets									
Software and other intangible assets	24 409	5 32 844	28 923	42 530	40 375	38 698	45 802	48 348	49 391

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Goods and services	42 055	46 548	53 952	57 931	57 235	54 789	54 187	51 883	52 213
Administrative fees	1 167	388	70	140	80	63	148	155	162
Advertising	998	1 276	1 661	1 199	811	714	1 293	1 285	1 113
Assets < R5000	559	1 603	1 108	1 821	2 001	1 821	1 214	565	300
Audit cost: External	4 447	8 499	7 605	3 345	4 445	4 339	3 000	3 757	4 049
Bursaries (employees)	351	336	972	616	918	520	651	685	713
Catering: Departmental activities	487	819	1 009	1 060	355	805	1 239	1 267	1 323
Communication	864	807	779	2 499	2 492	1 922	2 015	2 379	2 546
Computer services	14 485	16 183	19 559	28 662	23 605	23 526	22 281	19 676	18 636
Cons/prof:business & advisory services	1 696	663	1 127	837	1 331	1 393	810	903	945
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	168	294	9	347	117	43	177	210	218
Contractors	407	376	1 961	1 440	781	937	1 582	1 648	1 764
Agency & support/outsourced services	8 694	503	3 529	727	1 191	1 045	745	872	1 417
Entertainment	29	53	69	141	126	92	140	134	149
Government motor transport									
Housing									
Inventory: Food and food supplies	136	137	222	187	217	197	205	210	220
Inventory: Fuel, oil and gas		14							
Inventory:Learn & teacher support material		2		1	1				
Inventory: Materials and Supplies	10	10	222	48	69	65	375	157	136
Inventory: Medical supplies			3			1	100		
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	2	40	73	19	90	45	90	52	91
Inventory: Stationery and printing	3 576	3 237	3 669	4 983	5 074	4 775	5 578	5 598	5 736
Lease payments		59	987						
Owned & leasehold property expenditure	10	7			1 591	1 862	409	438	335
Transport provided dept activity									
Travel and subsistence	3 218	9 532	5 771	6 755	7 712	6 896	7 824	7 893	8 323
Training & staff development	290	1 367	2 176	2 148	3 281	2 852	3 130	2 775	2 796
Operating expenditure	236	84	254	644	317	282	757	783	806
Venues and facilities	225	259	1 117	312	630	594	424	441	435
Total economic classification: Free State Provincial Treasury	42 055	46 548	53 952	57 931	57 235	54 789	54 187	51 883	52 213



Department of Health

Vote 5

To be appropriated by Vote in 2013/2014 R7 894 778 000

Responsible MEC MEC of Health

Administrating Department Department of Health

Accounting Officer Superintendent General of Health

1. Overview

1.1 The vision

"A Long and Healthy Life for the Free State Community."

1.2 The mission

The Free State Department of Health will achieve its vision by:

- Providing quality, accessible and comprehensive health services through family and community-based Primary Health Care (PHC).
- Optimally utilizes all its resources to provide a caring and compassionate service;
- Empowers and develop all its personnel and stakeholders; and
- Adopting an evidence-based information-centred approach to planning and decision making for the achievement of better health outcomes.

1.3 The core functions and responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of cooperative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

Overview of the main services that the Department intends to deliver:

The operating environment for the health sector is a challenging one, however all the resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals of the 2012/13 to 2013/14 Annual Performance Plan:

- **Goal 1:** Provision of Strategic Leadership and Creation of Social Compact for better Health Outcomes.
- Goal 2: Increasing life expectancy;
- Goal 3: Decreasing Maternal and Child Mortality;
- Goal 4: Combating HIV and AIDS and decreasing the burden of disease from TB; and
- **Goal 5:** Strengthening Health System Effectiveness, through the following strategic objectives:
 - 5.1 Re-engineering Primary Health Care (PHC) systems;
 - 5.2 Improving Patient Care and Satisfaction;
 - 5.3 Accreditation of Health Establishments for Compliance;
 - 5.4 Availability of the Improved Health Infrastructure;
 - 5.5 Improved Human Resources Management;
 - 5.6 Strengthening Financial Management through M & E;

- 5.7 Improving Health Care Financing through Implementation of National Health Insurance (NHI); and
- 5.8 Strengthening Health Information System and Research development.

To realise the aforementioned goals, the Department will need to recruit and retain appropriate and skilled personnel and also mobilise other relevant resources required for service rendering.

The Free State Department of Health believes in the following values:

- Accountability,
- Responsiveness,
- Batho Pele Principles,
- Commitment, and
- Integrity.

The following key enablers will ensure delivery of objectives:

- Team approach based on strong inter-cluster collaboration
- Inter-sectoral collaboration
- Outcomes and evidence-based approach
- Timely corrective action.

The department's Strategic Objectives for 2013/14 are as follows:

Corporate Goals	Strategic Objectives
1.	Effective Provincial Governance Structures chaired by the MEC
Provision of strategic	Ensure compliance with PFMA, Treasury Regulations and other Legislation in order to achieve clean audit.
leadership and creation	Improved Human Resource for Health
of social compact for	Improved service level for the Medical Depot
better health outcomes.	Improve Information Communication Technology systems
	Improve Provincial Health Management Information System.
	Conduct and monitor health research in the province
	Ensure functional governance structures at all facilities.
2.	Implement health promotion programs.
Increasing Life	Enhance the implementation of school health services.
Expectancy.	Measure public health establishments' performance against national core standards
	Early detection and rapid response to disease outbreaks to reduce morbidity and mortality
	Reduction of avoidable blindness
	Increase the number of new patients initiated on Antiretroviral Therapy (ART).
	Initiate people with HIV and AIDS and Tuberculosis (TB) co-morbidity on ART.
	Strengthening community involvement in the TB DOTS Programme
	Reduce the incidence of drug resistant TB.
	Strengthen surveillance on priority communicable disease.

Decreasing Maternal and Child Mortality Red Red Red Red Red	rease the provincial Immunisation coverage. reased access to Highly Active Antiretroviral Therapy (HAART) for eligible HIV positive pregnant women. duce facility maternal mortality ratio duce facility mortality rate for children <1. duce facility mortality rate for children <5. duce infant and child mortality duce maternal and child mortality
Red Red Red Red	duce facility maternal mortality ratio duce facility mortality rate for children <1. duce facility mortality rate for children <5. duce infant and child mortality duce maternal and child mortality
Red Red Red	duce facility mortality rate for children <1. duce facility mortality rate for children <5. duce infant and child mortality duce maternal and child mortality
Red Red	duce facility mortality rate for children <5. duce infant and child mortality duce maternal and child mortality
Red	duce infant and child mortality
Red	duce maternal and child mortality
	<i>,</i>
Red	dina Mathauta shild Transmission rate of UV/
	duce Mother to child Transmission rate of HIV
4. Combating HIV and Red	duce mother and Child Transmission rate of HIV
the Burden of Diseases	element health care provider-initiated HIV Counselling and Testing in all health facilities
from Tuberculosis Incre	rease the number of new patients initiated on Antiretroviral Therapy (ART)
Red	duce Mother to child Transmission rate of HIV
Sca	ale up prevention measures to reduce new HIV infections
	rease the percentage of HIV patients started on Cotrimoxazole Prophylaxis and the percentage of HIV ients started on Isoniazid Preventative Therapy
Rap	oidly scaling up condom distribution at all health facilities
Stre	engthening community involvement in the TB DOTS Programme
Red	duce the incidence of drug-resistant TB
5. Prov	vide appropriate and accessible hospital service to the Free State community
Strengthening Health Imp	plement PHC Re-engineering programme
System effectiveness Prov	vide an efficient planned patient transport service.
by means of:	vide an efficient pre-hospital and inter-hospital patient transport service
Impi	prove Service Level for the Medical Depot
Incre	rease the supply of nurses in the Free State
Trai	in different categories of employees
Impi	prove education level of lower categories (Level 1-3)
Pror	mote employability and sustainable livelihood through skills development.
Impl	element Hospital Revitalization Projects.
5.1 Impl	prove quality of health services
Improving Patient Care Impr	prove patient care and satisfaction
and Satisfaction Mea	asure public health establishments` performance against national core standards.
Ens	sure compliance with National Core Standards and requirements so as to qualify for NHI accreditation.
5.2 Impi	prove Information Communication Technology systems (ICT).
	prove management of Health Technology
	element Hospital Revitalisation Projects

availability	Implement modular clinic projects
5.3 Strengthening	Ensure compliance with PFMA, Treasury Regulations and other Legislation in order to achieve clean audit.
Financial Management	
focused on M&E	Implementation of cost effective procurement process.
	Ensure compliance with all relevant Supply Chain Management (SCM) legislation.
5.4	Strengthening Health Information Systems within the Free State Department of Health.
Strengthening the	
Health Information Management Systems	Conduct and monitor health research in the province
	Improve Provincial Health Management Information System
	Improve Information Communication Technology systems (ICT).

1.4 Health Sector Legislation:

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act, 2003 (Act No.6 of 2003)

2. Review of the current financial year (2012/13)

Program 2: District Health Services

Primary Health Care (PHC) services are rendered in all 4 districts and 1 Metro in the Free State Province, with emphasis on Preventive and Promotive Care, followed by Curative and Rehabilitative Care, according to the comprehensive Primary Health Care packages and District Hospital packages. This is in line with the referral system to ensure accessibility of services within all 19 sub-districts and 1 Metro in the Province.

All 4 districts and the Metro comply with legislation and have developed District Health Plans, with set indicators and targets for the Strategic Health Programmes which are aligned to the corporate Annual Performance Plan (APP) for the respective financial year and are implemented annually. Progress on performance against the set targets is monitored on monthly and quarterly base and finally the annual performance is reviewed at the end of the financial year.

The Clinic Supervisory Manual, as well as the National Core Standards have been implemented and monitored at district hospitals and clinics in the Free State. Despite many challenges experienced in the District Health Services in terms of shortage of 2012/2013 especially Health Professionals, and equipment, which have an impact on service delivery, more than 7 190 425 million patients were attended to at our PHC facilities in 2011/2012 financial year.

The Batho Pele Revitalisation Program (BPRP) has been implemented in all 4 districts and 1 Metro and has resulted in monitoring compliance with the Service Delivery Improvement Plan (SDIP), Service Delivery Charter (SDC) and Service Standards for the Free State Department of Health. The implementation of Batho Pele in the province is as follows: 131 Institutions are compliant with PBRP at an average of 58% (6 Regional Hospitals, 22 District Hospitals, 103 Primary Health Care Clinics and 8 Community Health Care Centres)

The Healthy Lifestyle program has been implemented in all the districts and the Metro with the focus on the five priority areas, i.e. nutrition, safe sexual behaviour, tobacco control, substance and alcohol abuse as well as physical activity. School health teams provide integrated school health programme to 903 quintile 1 & 2 schools in this financial year.

There are currently nine multi-disciplinary centres for the care of victims of sexual assault and designated areas in 18 district hospitals and community health centres. Seventy-five health care professionals were trained on the comprehensive package of care for victims of sexual violence and rape. Antiretroviral medication for post-exposure prophylaxis (PEP) for rape survivors and personnel are available at all hospitals in the province.

Health programmes constitute the crux of service delivery to users of health services. In order to reduce the burden of disease due to HIV/AIDS, access to Antiretroviral Treatment (ART) was improved by increasing the number of adults and children initiated on ART. A total of 151,069 adults and 13,250 children have been initiated on treatment as at 31st December 2012.

Mother to Child transmission rate currently is at 2 % as at end of December 2012, the plan to upscale HIV testing rate among pregnant women has been achieved, and is at 99%. All Antenatal Care and Maternity facilities in the province, are implementing the revised PMTCT guidelines with the aim of providing treatment to all HIV-exposed infants.

Expanded Programme on Immunisation has been implemented in the Province and 97.7% of children less than one year of age have been fully vaccinated against vaccine-preventable diseases. Pneumococcal and Rotavirus coverage of 99.3% and 102.3% respectively have been achieved in the 2012/13 as at end of November. International evidence has shown this to be an effective intervention in ensuring child survival, together with other key strategies.

In terms of TB Management, the province achieved a smear conversion rate of 74.9% as at end of December 2012; however the patients remaining positive at the end of two months are still a cause of concern. To reduce the percentage of positive smears at the end of two months, emphasis is put on the integration of TB and HIV and direct treatment supervision in all provincial health facilities.

The TB cure rate of new smear positive cases has been constant over the past three years and is still significantly below the national target of 85%, which is aligned to the World Health Organisation (WHO), due to high HIV co-infection. The province is not doing well with patients defaulting treatment, currently the treatment defaulter rate is at 4.1% as at 31st December 2012. To improve treatment defaulter rate, tracer teams have been appointed in the Province.

The Free State has strengthened its efforts to diagnose MDR -TB patients through the use of Gene-Xpert, an advanced diagnostic technology. XDR-TB patients are treated in the Isolation unit at Pelonomi Hospital. MDR-TB patients are treated in the 70-bed unit at Dr JS Moroka Hospital, Thaba Nchu, and the 45-bed Kopano MDR-TB Unit in Welkom.

Programme 3: Emergency Medical Services

In strengthening the EMS, response times for urban and rural areas have increased to 46.7% and 67.4 % respectively. The establishment of 2 control centres is at an advanced stage.

Programme 4: Provincial Hospitals

Provincial hospitals render specialised hospital services through four regional (general) hospitals and one specialised psychiatric hospital. Two regional hospitals (Bongani and Dihlabeng) have seven level-2 disciplines available, while the hospitals in the more rural districts (Boitumelo and Mofumahadi Manapo Mopeli) have lesser coverage due to difficulties in recruiting and retaining medical specialists.

FSPC renders comprehensive psychiatric services. It provides extensive outreach services to District Health Services and Regional Hospitals, the impact of which is more pronounced in the child psychiatric services that are rendered at community level. The Free State Psychiatric Hospital, with the Faculty of Health Sciences at University of the Free State, also offers excellent training facilities for psychiatrists and psychologist and remains an institution of choice for the Eastern Cape and Northern Cape provinces.

Programme 5: Central and Tertiary Hospitals

Due to staff shortages and backlogs at the Academic Health Complex that limits the number of consultant staff available for outreach visits, the outreach targets are not being reached fully.

Tertiary service backlogs increased for all departments, including the departments such as Cardiology and Oncology, which previously never had any waiting lists and are now having waiting lists of 3 months and two months respectively. There are challenges relating to staff shortage, lack of facilities (beds, theatre lists, ICU beds and equipment), high burden of disease due to HIV/AIDS and TB.

Several quality improvement projects (QIPs) were implemented to maintain quality of care, related to the ministerial injunctions (cleanliness, waiting times, drug availability, infection control, friendliness, etc.). An Adverse Events and Clinical Governance committee sits monthly to scrutinise all adverse events that occur in the central hospital.

Pelonomi Regional Hospital renders tertiary services and was re-designated as such in line with the NHI regulations. It is a training platform for Nurses, Medical Registrars, Medical Interns and other health professionals, and it also hosts the ARV Centre of Excellence, which treats patients with side effects and conducts research on this subject.

Programme 6: Health Sciences and Training

Different categories of employees are being trained on a continuous basis and at the end of the third quarter 2012/13, progress was as follows:

- 520 Health Care Professionals trained in HIV/AIDS Management;
- 3 290 Health Care Professionals trained in CPD courses.
- 627 Emergency Care Practitioners trained in Ambulance Emergency Assistance and also attended CPD activities.

In order to promote employability and sustainable livelihood through skills development, a total of 237 learnerships have been implemented as at the end of December 2012. The training of 600 community health care workers is progressing well.

Programme 7: Health Care Support Services

The aim of the Programme is to render support required by the department to fulfil its aim. The services provided through this programme include the Orthotic and Prosthetic services and the Laundry services.

Programme 8: Health Facilities Management Description and Objectives

The Programme is responsible for provision of adequate health facilities and infrastructure.

3. Outlook for the coming financial year (2013/14)

Health has been identified as one of the key priorities for the Government in the current 5 year term. The proposed approach builds on the gains that have been achieved by government over the past years, whilst it addresses the shortfalls in the current health system. To this extent, health priorities have been identified as part of government's plan of action. In the coming financial year the following priorities will be addressed.

3.1 During the next financial year the following priorities will be addressed:

PROGRAMME 1

- Effective monitoring of the Key Control Matrix (KCM) with a view to improving audit outcomes.
- Reinforcing the establishment and functioning of the governance structures
- Strengthening and maintenance of the provincial Health Information and Information, Communication and Technology (ICT) management
- Maintain the measurement of public health establishments performance against national core standards
- Strengthening the supply and availability of medication in health facilities

PROGRAMME 2

- Governance structures, i.e. the 183 Clinic Committees, 5 District Health Councils, and 13
 Hospital Boards will be supported to become fully functional:.
- School Health Services will be intensified to cover all Quintile 1 & 2 schools.
- Re-engineering of Primary Health Care will be intensified in all four districts and the metro to ensure improved PHC service through outreach programmes to the households.
- Improved Quality of Care by ensuring compliance with national core standards and requirements so as to qualify for NHI accreditation.

In order to increase life expectancy the department will:

- Rapidly scale up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups. The plan is to have 182 140 total number of patients (Adults and Children) initiated on ART by 2013/14 financial year.
- Strengthen the provincial TB Control Programme to achieve the cure rate of 77%.
- Protect children under the age of 5 against vaccine preventable diseases by increasing immunisation coverage.

In order to decrease maternal and child mortality the department will:

- Enhance the clinical skills of health workers in maternal and child care by implementing the Campaign on Accelerated Reduction of Maternal Mortality in Africa (CARMMA) program to improve maternal and child health outcomes.
- Enforce the use of clinical guidelines and protocols in all health facilities.
- Increase access to Highly Active Antiretroviral Therapy (HAART) for all HIV positive pregnant women.

In order to combat HIV and AIDS and decrease the burden of disease from Tuberculosis, the department will:

- Rapidly scale up condom distribution at all health facilities;
- Scale up access to Antiretroviral Treatment and the retention of patients on the treatment programme:
- Increase the number of Male Medical circumcisions performed
- Enhancing the clinical skills of health professionals in TB management;
- Strengthening community involvement in the TB DOTS programme.

PROGRAMME 3

- Increase the fleet of EMS ambulances and recruit additional personnel in order to increase the number of rostered ambulances to 150.
- Improve the provincial response times to be closer to National Norms.
- Provide an efficient planned patient transport service by increasing the rostered vehicles in the Province to 70 in 2013/14 financial year.

PROGRAMME 4

- Implement CARMMA program to improve child health services in Regional Hospitals
- Strengthen TB screening and HIV / AIDS programmes
- Achieve Certification by the Office of Health Standards and compliance in the assessment against core standards.

PROGRAMME 5

• Implement CARMMA programmes to improve child health services in tertiary and central Hospitals.

- To monitor the tertiary and central hospital performances against the six priorities of the national core standards.
- To conduct outreach programme from the central hospital to regional hospitals through 10 basic clinical departments.

PROGRAMME 6

- Increase the supply of nurses in the Free State by 640 nurses of all categories by 2013/14 financial year.
- Train different categories of employees
- Improve educational level of lower categories (Level 1-3)
- Promote employability and sustainable livelihood through skills development;

PROGRAMME 7

- Provide appropriate and accessible Orthotic and Prosthetic Services to the Free State community;
- Improve the management of Laundry Services.

PROGRAMME 8

Strengthening Health Facilities Management Programme by:

- Implementing maintenance programmes and eradicate maintenance backlog for health facilities
- Implementing clinic building programme, through modular technology, to improve access to PHC.
- Undertaking facility improvements and revitalisation projects in line with the conditional grants.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	M	edium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	3 925 854	4 354 781	4 765 257	5 025 718	5 163 094	5 651 128	5 434 037	5 708 178	5 985 799
Infrastructure Enhancement Allocation		55 000		15 000	1 000		19 800	24 500	24 250
Conditional grants	1 448 623	1 725 188	2 009 418	2 179 433	2 432 118	2 280 661	2 277 837	2 475 230	2 674 697
Forensic Pathology Services Grant	39 890	37 218	39 451						
Comprehensivr HIV/Aids Grant	298 931	437 583	533 319	615 160	642 641	615 160	742 984	868 770	984 903
Health Professional Training and Development Grant	110 755	117 400	124 444	130 930	130 930	130 930	138 131	146 419	153 154
2010 World Cup Health Preparation Grant	2 208	1 804							
EPWP Grant for Social Sector		3 288	15 586	7 470	7 470	7 470			
Hospital Revitalization Grant	282 024	378 426	445 460	472 384	654 944	573 612	469 470	476 662	499 048
National Tertiary Services Grant	642 835	659 469	715 204	786 724	786 724	786 724	849 661	898 091	939 403
Nursing College				9 160	9 160	9 160	2 242	4 995	2 915
Infrastructure Enhancement Grant/Allocation									
Health Infrastructure Grant			131 717	139 073	181 717	139 073	67 250	73 293	87 877
EPWP Intergrated Grant				2 032	2 032	2 032	3 249		
NHI Grant				16 500	16 500	16 500	4 850	7 000	7 397
Infrastructure Grant to Provinces	71 980	90 000	4 237						
Own Revenue	138 165	172 344	155 672	163 104	163 104	163 104	160 904	162 104	163 104
Revenue Enhancement Allocation							2 200		
Total receipts	5 512 642	6 307 313	6 930 347	7 383 255	7 759 316	8 094 893	7 894 778	8 370 012	8 847 850

4.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Health

				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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	87 249	119 695	146 756	127 763	132 192	72 335	133 316	139 982	146 981
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 168	340	266	582	250	104	263	275	287
Sales of capital assets	841	6 495	4 460	127	3 000	80	1 200	150	100
Financial transactions in assets and liabilities	13 119	61 422	26 232	12 230	12 230	5 504	14 837	15 564	16 280
Total departmental receipts	103 377	187 952	177 714	140 702	147 672	78 023	149 616	155 971	163 648

The revenue MTEF projections are based on the following:

- The UPFS tariffs increase of 5.9% for 2013/14 financial year (externally funded patients)
- The expected increases on Free State school of nursing (FSSON) and laundry tariffs
- Trend analysis for patients' fees recovered and patients' treated per classification
- · Free services offered
- Socio-economic factors in the province.
- The department expects the sales of capital assets to decrease from the current projection of R 500 000 during the MTEF due to nature of assets to be sold (small assets).

5. Payment summary

5.1 Key assumptions

The Free State Department of Health started a process of revising and consolidating the service platform, which is associated with a new planning strategy to align activities with funding. The strengthening of the District Health System and Primary Health Care remains the department's mandate, so is the upgrading of hospitals, clinics and medical equipment.

5.2 Programme summary

Table 5.3: Summary of payments and estimates: Department of Health

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1: Administration	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417
2 :District Health Services	2030 397	2368 793	2640 287	2844 112	2908 502	2925 986	3191 116	3481 620	3651 901
3: Emergency Medical Services	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432
4: Provincial Hospital Services	1331 718	1485 347	1630 938	1726 755	1776 653	1755 304	1157 767	1202 462	1292 659
5: Central Hospital Services	963 367	1075 995	1112 561	1207 989	1228 989	1269 480	1968 103	2065 889	2192 677
6: Health Science & Training	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647
7: Health Care Support	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027
8: Health Facilities Management	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090
Total payments and estimates	5208 138	6019 179	6811 239	7383 255	7759 316	7693 589	7894 778	8370 012	8847 850

^{*} An amount of R 1 566 089 for the MEC's remuneration is entailed in the administration amount.

5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Department of Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	М	ledium-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	4760 922	5474 532	6105 021	6504 373	6628 513	6679 998	7142 447	7574 269	8035 770
Compensation of employees	3144 313	3772 860	4372 334	4596 327	4720 584	4989 607	5197 263	5603 245	5915 488
Goods and services	1613 174	1698 993	1732 349	1907 392	1906 595	1679 814	1944 472	1970 304	2119 445
Interest and rent on land	3 435	2 679	338	654	1 334	10 577	712	720	837
Transfers and subsidies to:	90 257	93 066	128 450	119 725	138 165	150 066	112 329	119 014	120 303
Provinces and municipalities	3 122	5 000	35 672			80			
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 240	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises		1 747	4 974			3 685			
Foreign governments and international organisations									
Non-profit institutions	49 414	50 087	53 243	80 343	80 343	73 289	72 320	77 320	76 787
Households	35 721	34 232	32 561	37 382	55 582	71 012	38 009	39 694	41 516
Payments for capital assets	335 380	432 197	545 946	759 157	992 638	859 446	640 002	676 729	691 777
Buildings and other fixed structures	202 046	237 655	403 525	611 299	848 403	733 049	410 183	598 205	579 238
Machinery and equipment	133 334	194 542	142 421	147 858	144 050	126 397	229 819	78 524	112 539
Cultivated assets									
Software and other intangible assets					185				
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	21 579	19 384	31 822			4 079			
Total economic classification	5208 138	6019 179	6811 239	7383 255	7759 316	7693 589	7894 778	8370 012	8847 850

5.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

rable 3.3. Outlinary of departmental illinastic	iotare payme	into una cotin	iatoo by pro	grain					
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration		3							
Programme 4: Provincial Hospital Services	9 858	14 370	11 214	10 000	10 000	10 000			
Programme 6: Heatlh Science & Training				9 160	9 160	9 160			
Programme 8: Health Facilities Management	261 757	350 242	472 895	618 489	829 693	704 717	562 011	579 450	614 090
Total provincial infrastructure payments and estimate	271 615	364 615	484 109	637 649	848 853	723 877	562 011	579 450	614 090

Table 5.6: Summary of departmental infrastructure payments by Economical classification

		Outcome		Ma	in appropriation		Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	48 430	87 737	21 950	20 350	20 350	20 350	31 500	22 939	36 000
Programme 1: Administration		3							
Programme 4: Provincial Hospital Services	9 858	14 370	11 214	10 000	10 000	10 000			
Programme 8: Health Facilities Management	38 572	73 364	10 736	10 350	10 350	10 350	31 500	22 939	36 000
Transfers and subsidies to:									
Programme 8: Health Facilities Management									
Payment for capital assets	223 185	276 878	462 159	617 299	828 503	703 527	530 511	556 511	578 090
Programme 4: Provincial Hospital Services									
Programme 6: Health Science & Training				9 160	9 160	9 160			
Programme 8: Health Facilities Management	223 185	276 878	462 159	608 139	819 343	694 367	530 511	556 511	578 090
Total	271 615	364 615	484 109	637 649	848 853	723 877	562 011	579 450	614 090

5.4.2 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented.

Table 5.7: Summary of provincial Public-Private Partnership projects: Free State

	Anı	nual cost of pr Outcome	oject	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
Projects under implementation	3 680	11 704	4 453	6 020	7 764	11 852	13 266	14 568	16 048
PPP unitary charge				100	112	140	157	177	199
Penalties (if applicabe)									
Advisory fees				866	1 027	2 405	2 819	3 823	4 223
Project monitoring cost				156	179	181	262	298	32
Revenue generated (if applicable)	3 680	11 704	4 453	4 898	6 241	8 921	9 813	10 035	11 038
Contingent liabilities (Information)					205	205	215	235	26
Proposed Projects				(2 542)	(2 620)	(4 004)	(5 000)	(5 660)	(6 633
Advisory fees				(2 296)	(1 204)	(693)	(788)	(1 046)	(1 417
Project team costs				(246)	(280)	(363)	(351)	(402)	(217
Site acquisition costs					(971)	(2 761)	(3 721)	(4 011)	(4 732
Other project costs					(165)	(187)	(140)	(201)	(267
Total	3 680	11 704	4 453	3 478	5 144	7 848	8 266	8 908	9 41



5.5 Transfers

			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	s
R thousand	Sub Programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Naledi Hospitce	HIV/Aids	1 390								
CANSA	HIV/Aids	5 316	4 297	4 901	5 111	5 111	5 111	4 901	4 901	5 311
PPHC	HIV/Aids	4 268	0		0	0	0	0	0	0
LAMP	HIV/Aids	7 644	11 171	12 045	13 362	13 362	11 362	12 889	13 256	14 162
Lesedi la Setjhaba (Motheo)	HIV/Aids	176	9 882	9 882	11 828	11 828	9 828	10 828	11 828	12 828
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids	158								
Lesedi le chabile	HIV/Aids	5 464								
Bethlehem Child Walfare	HIV/Aids	7 669	11 414	12 968	13 873	13 873	12 873	13 873	14 620	14 620
Epilepsy SA	HIV/Aids	3 953	6 015	6 861	7 155	7 155	6 359	7 655	8 655	8 655
St Helena	HIV/Aids	419	686	750	800	800	800	850	850	850
Ernest Oppenheimer	HIV/Aids	372	686	750	800	800	800	850	850	850
Maokeng Anti Aids Youth Club	HIV/Aids									
Susanna Wesley Guild	HIV/Aids	118								
Masiphile	HIV/Aids				17 418	17 418	16 057	17 768	19 567	16 71
Dihlabeng Development Initiative	HIV/Aids	76								
Goldengate	HIV/Aids	66								
Khothalang	HIV/Aids	64								
Hlokomela	HIV/Aids	65								
Lifeline	HIV/Aids	66								
Marquard Memanaeng Consortium	HIV/Aids	62								
Petsana Child Care	HIV/Aids	62								
Maokeng Care Givers	HIV/Aids									
Tshireletsong HIV/Aids consortium	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Child Welfare Bloemfontein & Childline Free State	HIV/Aids									
Kanya Consortium	HIV/Aids									
Disability information line	HIV/Aids									
Age-In-Action	HIV/Aids									
Pheko ka Kopanelo	HIV/Aids									
First Aid to Disable Drug Abuse	HIV/Aids									
Tshepong Home Care	HIV/Aids									
Mailonyana HIV and Aids	HIV/Aids									
Malebogo Yout Development project	HIV/Aids									
Uncedo Homebased Care	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Lesedi Hospice	HIV/Aids									
Friends for Life	HIV/Aids									
Behulie Aids Awaremenss	HIV/Aids									
Sakhisizwe Support Group	HIV/Aids									
Malakeng Group	HIV/Aids									
Claims Against the State	HIV/Aids		23							
EPWP Grant for Social Sector	HIV/Aids				7 470	7 470	7 470			
HIV/Aids Prevention (TB Control)	HIV/Aids	10 846	4 750	3 498	926	926	926	1 006	1 006	1 006
P4: Old Age Homes	Psychiatric/Ment	1 160	1 163	1 588	1 600	1 600	1 703	1 700	1 787	1 787
Total departmental transfers to other entities	1 .,	49 414	50 087	53 243		80 343	73 289	72 320	77 320	76 7

5.5.3 Transfers to local government

	mmary of depart	Outcome	<u> </u>	Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estima	stimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
Category A	3 122										
Category B											
Category C		5 000	35 672			80					
Total	3 122	5 000	35 672			80					

5.5.1 Conditional Grants

Table 5.9(a): Summary of conditional grants Payments per programme: Health

Table ole(a) Feath	mary of conditional grants Payments p	or programm	Outcome		Main	Adjusted	Revised estimate		Medium-term estimates	
	R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13		2013/14	2014/15	2015/16
Programme 2: Distr		331 627	421 419	506 488	639 130	661 611	640 261	746 834	874 270	990 800
	Coroner Service									
	Forensic Patholgy Services Gran	32 696	30 738	38 475						
	HIV/AIDS									
	Comprehensive HIV/AIDS Grant	298 931	388 329	456 532	615 160	642 641	623 946	742 984	868 770	984 903
	Community Based Services									
	EPWP Grant for Social Sector		2 352	11 481	7 470	7 470	7 065			
	District Management									
	NHI Grant				16 500	11 500	9 250	3 850	5 500	5 897
Programme 3: Eme	rgency Medical Services	333	1 804							
	Emergency Transport									
	2010 World Cup Health Preparation Grant	333	1 804							
Programme 4: Prov	incial Hospital Services	78 698	145 974	145 962	180 861	180 861	188 173			
	General Hospital									
	Health Professional Training and									
	Development Grant						- * * *			
	Hospital Revitalisation Grant	9 858	14 201	11 214	10 000	10 000	7 304			
	National Tertiary Services Grant	68 840	131 770	134 744	170 861	170 861	180 869			
	Psychiatric/Mental Hospital									
	Health Professional Training and Development Grant									
	National Tertiary Services Grant		3	4						
	rational fertially services Grant		J	4						
Programme 5: Cent	ral Hospital Services	668 685	645 096	704 903	746 793	751 793	759 252	988 792	1 046 010	1 094 057
	Central Hospital Services									
	Health Professional Training and	110 504	117 400	124 447	130 930	130 930	133 115	138 131	146 419	153 154
	Development Grant									
	National Tertiary Services Grant	558 181	527 696	580 456	615 863	615 863	622 658	849 661	898 091	939 403
	NHI Grant					5 000	3 479	1 000	1 500	1 500
	Provincial Tertiary Hospital Services									
	National Tertiary Services Grant									
Programme 6: Heal	th Science and Training				9 160	9 160	5 400			
	Nurse Training College									
	Health Professional Training and									
	Development Grant									
	Nurse College				9 160	9 160	5 400			
	Primary Health Care Training									
	Health Professional Training and									
	Development Grant									
Programme 8: Heal	th Facilities Management	232 460	288 777	472 895	603 489	828 693	668 965	542 211	554 950	589 840
	District Hospital Services									
	Hospital Revitalisation Grant	170 261	230 433	394 301	462 384	644 944	582 359	469 470	476 662	499 048
	Provincial Health Services									
	Health Infrastructure Grant			75 051	139 073	181 717	85 456	67 250	73 293	87 877
	Nursing College							2 242	4 995	2 915
	EPWP Intergrated Grant				2 032	2 032	1 150	3 249		
<u></u>	Infrastructure Grant to Provinces	62 199	58 344	3 543						
	Total payments and estimates: (name of depa	1 311 803	1 503 070	1 830 248	2 179 433	2 432 118	2 262 051	2 277 837	2 475 230	2 674 697

Table 5.9(b): Summary of conditional grants by economic classification: Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	М	es	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1 016 285	1 143 460	1 285 042	1 482 161	1 444 046	1 443 070	1 655 226	1 812 780	1 964 475
Compensation of employees	555 359	663 287	789 461	778 543	794 964	800 876	888 874	947 538	977 272
Goods and services	460 923	480 167	495 575	703 618	649 070	642 191	766 332	865 222	987 183
Interest and rent on land	3	6	6		12	3	20	20	20
Transfers and subsidies to:	37 519	40 637	83 987	56 320	77 743	78 553	50 200	50 200	70 200
Provinces and municipalities		5 000	34 000						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	37 290	34 858	49 831	56 320	77 743	77 204	50 000	50 000	70 000
Households	229	779	156	-		1 349	200	200	200
Payments for capital assets	257 999	318 765	461 219	640 952	910 329	740 428	572 411	612 250	640 022
Buildings and other fixed structures	198 962	231 292	402 439	555 967	847 349	655 260	406 683	568 068	583 840
Machinery and equipment	59 037	87 473	58 780	84 985	62 980	85 168	165 728	44 182	56 182
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		208	-						
Total economic classification: (name of department)	1 311 803	1 503 070	1 830 248	2 179 433	2 432 118	2 262 051	2 277 837	2 475 230	2 674 697

7. Programme description

7.1 Programme 1: Administration

Description and Objectives

The aim of the Programme is to render the overall management and administration support to the Department.

Table 5.10: Summary of payments and estimates: Programme 1: Administration

	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
Office of the MEC	5 467	5 714	6 853	8 963	8 850	8 164	10 235	10 579	11 441
Management	188 745	209 832	266 239	244 713	248 476	238 787	258 298	266 468	279 976
Total payments and estimates	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417

Table 5.11: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	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
Current payments	163 604	194 353	262 102	250 171	252 778	240 453	263 708	271 940	286 310
Compensation of employees	125 752	144 744	163 581	178 033	181 683	184 879	205 908	221 558	235 738
Goods and services	36 627	48 823	98 510	72 061	70 745	55 491	57 712	50 291	50 481
Interest and rent on land	1 225	786	11	77	350	83	88	91	91
Unauthorised expenditure									
Transfers and subsidies to:	2 831	2 575	1 126	385	625	2 599	414	438	438
Provinces and municipalities	1 624		631			80			
Departmental agencies and accounts					240				
Universities and technikons									
Public corporations and private enterprises		1 747	70			253			
Foreign governments and international organisations									
Non-profit institutions		23	17			1			
Households	1 207	805	408	385	385	2 265	414	438	438
Payments for capital assets	6 198	10 108	3 565	3 120	3 923	3 820	4 411	4 669	4 669
Buildings and other fixed structures									
Machinery and equipment	6 198	10 108	3 565	3 120	3 738	3 820	4 411	4 669	4 669
Cultivated assets									
Software and other intangible assets					185				
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	21 579	8 510	6 299			79			
Total economic classification	194 212	215 546	273 092	253 676	257 326	246 951	268 533	277 047	291 417

Programme 2: District Health Services

Description and Objectives

This Programme is responsible for the rendering and establishment of a District Health Services. The programme provides District Management, Community Health Clinics, Community Health Centres, Community based Services, Other Community Services, HIV/AIDS, Nutrition, Coroner Services and District Hospitals.

Table 5.12: Summary of payments and estimates: Programme 2: District Health Services

		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
District Management	56 843	70 099	75 558	110 425	121 582	96 588	114 416	120 472	123 380
Community Health Clinics	452 243	541 352	674 218	646 382	718 274	688 404	791 110	758 179	774 791
Community Health Centre	48 966	55 310	63 406	113 248	132 699	69 233	119 386	119 386	126 338
Community Based Services	319 603	370 062	345 865	314 089	228 576	341 333	262 491	382 098	404 861
HIV/AIDS	325 600	424 912	502 592	656 647	673 187	641 335	788 121	919 031	1 031 928
Nutrition	11 343	10 062	9 830	11 101	13 688	8 834	12 014	12 136	14 071
Coroner Services	32 624	31 057	38 689	39 805	34 274	35 396	34 685	35 118	46 455
District Hospitals	783 175	865 939	930 129	952 415	986 222	1 044 863	1 068 893	1 135 200	1 130 077
Total payments and estimates	2 030 397	2 368 793	2 640 287	2 844 112	2 908 502	2 925 986	3 191 116	3 481 620	3 651 901

Table 5.13: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

	•	Outcome	-	Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1952 729	2285 310	2531 351	2697 776	2728 311	2761 727	3044 156	3329 937	3506 101
Compensation of employees	1271 459	1516 160	1741 019	1799 380	1842 482	2016 744	2153 343	2362 113	2415 267
Goods and services	681 002	769 081	790 294	898 231	885 471	744 882	890 631	967 642	1090 540
Interest and rent on land	268	69	38	165	358	101	182	182	294
Transfers and subsidies to:	53 728	53 844	58 671	81 453	81 453	79 703	73 212	78 057	78 048
Provinces and municipalities	1 498		122						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2 528			3 224			
Foreign governments and international organisations									
Non-profit institutions	48 254	48 901	51 630	78 743	78 743	71 479	70 000	75 000	75 000
Households	3 976	4 943	4 391	2 710	2 710	5 000	3 212	3 057	3 048
Payments for capital assets	23 940	26 361	39 835	64 883	98 738	84 091	73 748	73 626	67 752
Buildings and other fixed structures	5 895	4 343	11 787	30 000	57 481	52 875	21 000	41 694	35 398
Machinery and equipment	18 045	22 018	28 048	34 883	41 257	31 216	52 748	31 932	32 354
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		3 278	10 430			465			
Total economic classification	2030 397	2368 793	2640 287	2844 112	2908 502	2925 986	3191 116	3481 620	3651 901

Programme 3: Emergency Medical Services

Description and Objectives

The aim of the Programme is to provide medical rescue, clinical and transport support to ensure that patients are rapidly stabilized and transported to get the care they need within the shortest possible time.

Table 5.14: Summary of payments and estimates: Programme 3: Emergency Medical Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Emergency Transport	259 513	326 187	425 575	417 097	419 966	442 941	453 677	462 340	485 709
Planned Patient Transport	5 459	5 517	8 293	10 000	10 450	13 283	11 631	11 085	12 723
Total payments and estimates	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432

Table 5 15: Summary	of provincial payments and estimates by	v economic classification: Programme	3: Emergency Medical Services

Table 5.15. Summary of provincial payments and esti	•	Outcome	·	Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	232 468	303 366	391 543	414 074	430 274	450 278	462 176	469 251	490 258
Compensation of employees	139 135	198 095	270 199	290 655	296 855	336 353	343 903	352 852	365 859
Goods and services	91 814	103 620	121 059	123 069	132 965	113 747	117 923	116 049	124 049
Interest and rent on land	1 519	1 651	285	350	454	178	350	350	350
Transfers and subsidies to:	77	31	1 074	23	23	307	32	32	32
Provinces and municipalities			912						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			119			187			
Foreign governments and international organisations									
Non-profit institutions									
Households	77	31	43	23	23	120	32	32	32
Payments for capital assets	32 427	22 587	31 735	13 000	119	2 559	3 100	4 142	8 142
Buildings and other fixed structures	631		635						
Machinery and equipment	31 796	22 587	31 100	13 000	119	2 559	3 100	4 142	8 142
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets				1					
Specialised military assets				1					
Financial transactions in assets and liabilities		5 720	9 516			3 080			
Total economic classification	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432

Programme 4: Provincial Hospital Services

Description and Objectives

The aim of the Programme is for overall management motoring and rending of Level II and Psychiatric services in Free State, based on district health system.

Table 5.16: Summary of payments and estimates: Programme 4: Provincial Hospital Services

		Outcome		Main appropriation	Adjusted Revise on appropriation estima		Medium-t		ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
General Hospital	1135 151	1259 175	1394 596	1482 385	1522 283	1500 024	883 681	926 098	1003 104
Public-Private Partnerships	395	3 925	1 390	1 500	1 500	1 667			
Psychiatric/Mental Hospital	196 172	222 247	234 952	242 870	252 870	253 613	274 086	276 364	289 555
Total payments and estimates	1331 718	1485 347	1630 938	1726 755	1776 653	1755 304	1157 767	1202 462	1292 659

Table 5.17: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

		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
Current payments	1313 126	1458 145	1598 288	1694 878	1747 327	1724 826	1140 641	1192 476	1265 665
Compensation of employees	912 759	1089 046	1248 152	1328 986	1376 691	1395 148	894 677	966 134	1039 834
Goods and services	400 242	369 070	350 135	365 851	370 527	329 623	245 924	226 302	225 785
Interest and rent on land	125	29	1	41	109	55	40	40	46
Transfers and subsidies to:	5 290	5 113	8 323	4 568	4 568	6 576	7 110	7 073	4 493
Provinces and municipalities			7						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			2 257			16			
Foreign governments and international organisations									
Non-profit institutions	1 160	1 163	1 588	1 600	1 600	1 809	2 320	2 320	1 787
Households	4 130	3 950	4 471	2 968	2 968	4 751	4 790	4 753	2 706
Payments for capital assets	13 302	20 583	19 628	27 309	24 758	23 609	10 016	2 913	22 501
Buildings and other fixed structures		395	351		54	88			
Machinery and equipment	13 302	20 188	19 277	27 309	24 704	23 521	10 016	2 913	22 501
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		1 506	4 699			293			
Total economic classification	1331 718	1485 347	1630 938	1726 755	1776 653	1755 304	1157 767	1202 462	1292 659

Note: The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

Programme 5: Central Hospital Services

Description and Objectives

The aim of the Programme is to manage, monitor, organize and render Level III and IV tertiary services in Free State Province and also training, educate, research service and service delivery of the Medical School and other schools in the faculty.

Table 5.18: Summary of payments and estimates: Programme 5:Central Hospital Services

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Central Hospital Services	961 171	1061 346	1105 519	1204 489	1225 489	1263 799	1287 277	1352 026	1451 087
Public-Private Partnership	2 196	14 649	7 042	3 500	3 500	5 681	3 456	3 556	3 739
Provincial Tertiary Hospital Services							677 370	710 307	737 851
Total payments and estimates	963 367	1075 995	1112 561	1207 989	1228 989	1269 480	1968 103	2065 889	2192 677

Table 5.19: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	932 768	999 665	1096 087	1183 989	1204 989	1229 213	1940 133	2036 389	2163 024
Compensation of employees	585 874	698 654	810 559	855 415	874 415	889 569	1403 935	1502 486	1638 371
Goods and services	346 635	300 986	285 528	328 574	330 574	329 511	536 148	533 851	524 599
Interest and rent on land	259	25				10 133	50	52	54
Transfers and subsidies to:	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4 190
Payments for capital assets	29 946	72 241	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Buildings and other fixed structures		12 207							
Machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25 463
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities	_	156	554			76			
Total economic classification	963 367	1075 995	1112 561	1207 989	1228 989	1269 480	1968 103	2065 889	2192 677

Programme 6: Health Science Training

Description and Objectives

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel (primary health care training included), as well as promoting research and development of health systems. The programme consists of five sub-programmes: Nurse Training Colleges, Emergency Medical Services, Bursaries, Primary Health Care Training and Other Training.

Table 5.20: Summary of payments and estimates: Programme 6: Health Science Training

	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
Nurse Training College	30 434	58 000	70 092	66 843	69 133	79 502	83 688	82 388	85 847
EMS Training College	8 136	13 272	17 166	19 827	19 827	20 154	20 818	21 084	23 099
Bursaries									
Primary Health Care Training	61 309	49 598	49 800	68 030	86 030	55 810	53 558	56 865	62 036
Training Other	15 980	16 848	13 175	15 251	15 261	45 491	14 805	16 889	17 665
Total payments and estimates: Programme 6: Health scient	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647

Table 5.21: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	86 629	109 081	125 239	128 185	127 845	138 720	142 361	147 420	154 914
Compensation of employees	61 277	72 004	73 129	74 015	76 315	89 374	85 200	90 263	93 990
Goods and services	25 331	36 962	52 108	54 149	51 478	49 322	57 161	57 157	60 924
Interest and rent on land	21	115	2	21	52	24			
Transfers and subsidies to:	25 238	20 312	21 089	28 007	46 007	51 156	25 290	26 929	30 786
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 238	20 312	21 089	28 007	46 007	51 156	25 290	26 929	30 786
Payments for capital assets	3 992	8 131	3 771	13 759	16 399	11 036	5 218	2 877	2 947
Buildings and other fixed structures				9 160	9 160	5 400			-
Machinery and equipment	3 992	8 131	3 771	4 599	7 239	5 636	5 218	2 877	2 947
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		194	134			45			
Total economic classification	115 859	137 718	150 233	169 951	190 251	200 957	172 869	177 226	188 647

Programme 7: Health Care Support Services

Description and Objectives

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 5.22: Summary of payments and estimates: Programme 7: Health Care Support Services

		Outcome			Main Adjusted Revised appropriation appropriation estimate			Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
Laundries	33 951	40 478	79 224	86 069	88 069	94 068	89 572	93 225	97 110		
Orthotic and Prosthetic Services	9 905	11 356	16 131	16 117	16 417	15 762	17 499	17 668	18 917		
Medicine (Medpas) Trading Account	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000		
Total payments and estimates	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027		

Table 5.23: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

	·	Outcome	•	Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	41 025	51 227	91 946	93 950	95 839	100 495	100 472	103 917	109 248
Compensation of employees	46 080	51 912	62 557	66 155	68 455	74 538	80 297	86 400	91 929
Goods and services	-5 069	- 689	29 388	27 795	27 373	25 954	20 173	17 512	17 317
Interest and rent on land	14	4	1		11	3	2	5	2
Transfers and subsidies to:	2 440	2 258	2 265	2 289	2 289	2 124	2 302	2 316	2 316
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons									
Public corporations and private enterprises						5			
Foreign governments and international organisations									
Non-profit institutions			8						
Households	440	258	257	289	289	119	302	316	316
Payments for capital assets	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Buildings and other fixed structures									
Machinery and equipment	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		20	190			41			
Total economic classification	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027

Programme 8: Health Facilities Management

Description and Objectives

The Programme is responsible for the provision of adequate health facilities and infrastructure.

Table 5.24: Summary of payments and estimates: Programme 8: Health Facilities Management

		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	
Community Health Facilities	29 259	59 747		46 000	32 000	22 454	46 570	1 154	9 344	
District Hospital Services	166 211	230 264	394 307	462 384	644 944	616 796	235 142	278 520	366 640	
Provincial Health Services	66 287	60 231	78 598	141 105	183 749	87 607	280 299	299 776	238 106	
Total payments and estimates:	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090	

Table 5.25: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	38 572	73 385	8 465	41 350	41 150	34 286	48 800	22 939	60 250
Compensation of employees	1 976	2 245	3 138	3 688	3 688	3 002	30 000	21 439	34 500
Goods and services	36 592	71 140	5 327	37 662	37 462	31 284	18 800	1 500	25 750
Interest and rent on land	4								
Transfers and subsidies to:		5 000	34 000		200				
Provinces and municipalities		5 000	34 000						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					200				
Payments for capital assets	223 185	271 857	430 440	608 139	819 343	692 571	513 211	556 511	553 840
Buildings and other fixed structures	195 520	220 710	390 752	572 139	781 708	674 686	389 183	556 511	543 840
Machinery and equipment	27 665	51 147	39 688	36 000	37 635	17 885	124 028		10 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	261 757	350 242	472 905	649 489	860 693	726 857	562 011	579 450	614 090



7.3 Other programme information

7.3.1 Personnel numbers and costs

Person	nel numbers		Actual		Estimates	Anticipat	ed posts to be fil	led ²
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1	Administration	501	516	594	594	594	594	594
2	District Health Services	6593	7048	8252	8252	8348	8348	8348
3	Emergency Medical Services	1302	1292	1813	1813	1813	1813	1813
4	Provincial Hospital Services	4617	5004	5286	5257	5257	5257	5257
5	Central Hospital Services	1991	2082	2536	2536	2813	2813	2813
6	Health Science & Training	247	247	331	331	331	331	331
7	Health Care Support	438	438	503	494	494	494	494
8	Health Facilities Management	4	4	6	6	6	6	6
Total		15 693	16 631	19 321	19 283	19 656	19 656	19 656
Total co	ompensation of employees (R thousand)	3 144 313	3 772 860	4 372 334	4 989 607	5 197 263	5 603 245	5 915 488
Unit cos	st (R thousand)	200	227	226	259	264	285	301

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	edium-term estima	tes
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	20
Total for province									
Personnel numbers (head count)	15 693	16 631	19 321	19 283	19 283	19 283	19 656	19 656	1
Personnel cost (R thousands)	3 144 313	3 772 860	4 372 333	4 596 327	4 720 584	4 989 607	5 197 263	5 603 245	59
Human resources component									
Personnel numbers (head count)	127	133	140	142	142	142	152	152	
Personnel cost (R thousands)	14 459	17113	17235	17 357	17 357	17 357	17 471	17 471	1
Head count as % of total for province	0.81%	0.80%	0.72%	0.74%	0.74%	0.74%	0.77%	0.77%	0
Personnel cost as % of total for province	0.46%	0.45%	0.39%	0.38%	0.37%	0.35%	0.34%	0.31%	0
Finance component									
Personnel numbers (head count)		107	114	119	119	119	131	131	
Personnel cost (R thousands)		15 110	15 243	15 371	15 371	15 371	15 488	15 488	1
Head count as % of total for province		0.64%	0.59%	0.62%	0.62%	0.62%	0.67%	0.67%	0
Personnel cost as % of total for province		0.40%	0.35%	0.33%	0.33%	0.31%	0.30%	0.28%	0
Full time workers									
Personnel numbers (head count)	15 395	15 988	18 516	18 467	18 467	18 467	18 838	18 838	1
Personnel cost (R thousands)	3 095 494	3 668 940	4 228 152	4 421 720	4 545 977	4 815 000	5 003 517	5 424 198	57
Head count as % of total for province	98.10%	96.13%	95.83%	95.77%	95.77%	95.77%	95.84%	95.84%	95
Personnel cost as % of total for province	98.45%	97.25%	96.70%	96.20%	96.30%	96.50%	96.27%	96.80%	96
Part-time workers									
Personnel numbers (head count)	20	102	127	138	138	138	140	140	
Personnel cost (R thousands)	3 054	16 869	37 002	52 270	52 270	52 270	56 265	71 610	8
Head count as % of total for province	0.13%	0.61%	0.66%	0.72%	0.72%	0.72%	0.71%	0.71%	0
Personnel cost as % of total for province	0.10%	0.45%	0.85%	1.14%	1.11%	1.05%	1.08%	1.28%	1
Contract workers									
Personnel numbers (head count)	278	541	678	678	678	678	678	678	
Personnel cost (R thousands)	45 765	87 051	107 179	122 337	122 337	122 337	137 481	107 437	10
Head count as % of total for province	1.77%	3.25%	3.51%	3.52%	3.52%	3.52%	3.45%	3.45%	3
Personnel cost as % of total for province	1.46%	2.31%	2.45%	2.66%	2.59%	2.45%	2.65%	1.92%	1.

7.3.2 Training

		Outcome			Adjusted appropriation	Revised estimate	Med	ium-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration									
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
Programme 6: Health Science Training	28 599	20 088	20 034	27 594	27 594	27 594	25 596	26 767	29 579
Subsistence and travel	604	1 280	4 998	2 556	7 546	8 897	3 623	2 683	3 710
Payments on tuition	8 506	14 868	16 970	15 826	13 167	13 710	15 332	21 835	23 208
Total payments on training	28 599	20 088	20 034	27 594	27 594	27 594	25 596	26 767	29 579

Table 2.28(b): Information on training: HEALT	'H								
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	15 693	16 631	19 321	19 283	19 283	19 283	19 656	19 656	19 656
Number of personnel trained									
of which									
Male	844	5 300	5 300	5 500	5 500	5 500	5 600	5 600	5 600
Female	1 967	8 700	8 800	9 200	9 200	9 200	9 300	9 300	9 300
Number of training opportunities									
of which									
Tertiary	80	600	600	620	620	620	622	622	622
Workshops	500	715	720	750	750	750	753	753	753
Seminars	1 000								
Other	387								
Number of bursaries offered	80	157	128	135	135	135	140	140	140
Number of interns appointed	0	250	260	265	265	265	265	265	265
Number of learnerships appointed	263	250	260	265	265	265	270	270	270
Number of days spent on training									

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - HEALTH

Table B.1: Specifications of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estima	es
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	87 249	119 695	146 756	127 763	132 192	72 335	133 316	139 982	146 981
Sale of goods and services produced by department (excluding capital assets)	87 071	119 562	146 605	127 763	131 997	72 226	133 136	139 797	146 791
Sales by market establishments	1 209	2 204	1 632						
Administrative fees	352	357	433						
Other sales	85 510	117 001	144 540	127 763	131 997	72 226	133 136	139 797	146 791
Of which									
Health patient fees	72 174	90 106	95 011	80 841	85 641	50 814	89 923	94 419	99 140
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	173	3 133	151		195	109	180	185	190
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 16	340	266	582	. 250	104	4 263	275	287
Interest	2 16		266			104		275	287
Dividends									
Rent on land									
Sales of capital assets	84	l 6 495	4 460	127	3 000	80	0 1 200	150	100
Land and subsoil assets	V1	. 0100	1 100	161		•	1 200	100	144
Other capital assets	84	6 495	4 460	127	3 000	80	1 200	150	100
Financial transactions in assets and liabilities	13 119		26 232			5 504		15 564	16 280
Total departmental receipts	103 37		177 714			78 023		155 971	163 648

Table B.3: Payments and estimates by economic classification

The following table must be presented for each programme

Table B.3: Payments and estimates by economic classification									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estimates	
R thousand	2009/10	2010/11	2011/12	арргорпасоп	2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees	3 144 313 2 728 553	3 772 860 3 298 578	4 372 334 3 805 640	4 596 327	4 720 584 4 098 284	4 989 607 4 392 892	5 197 263 4 440 280	5 603 245 4 790 089	5 915 488 5 042 110
Salaries and wages Social contributions	2 728 553 415 760	3 298 578 474 282	3 805 640 566 694	3 972 617 623 710	4 098 284 622 300	4 392 892 596 715	4 440 280 756 983	4 790 089 813 156	5 042 110 873 378
Goods and services	1 613 174	1 698 993	1 732 349	1 907 392	1 906 595	1 679 814	1 944 472	1 970 304	2 119 445
of which									
Administrative fees	564	936	4 739	3 676	1 857	852	2 493	2 702	3 299
Advertising Assets < than the threshold (currently R5000)	2 984 6 413	8 396 21 285	18 789 16 656	13 615 27 363	13 345 32 810	10 022 11 339	10 821 26 244	11 853 25 984	11 833 27 634
Assets < trial the threshold (currently R5000) Audit cost: External	3 932	10 815	16 207	20 968	13 400	13 455	10 456	8 065	10 639
Bursaries (employees)	81		92	103	2 725	2 514	109	109	129
Catering: Departmental activities	2 469	5 618	10 034	4 915	11 817	6 567	8 781	9 264	9 061
Communication	46 158	51 261	51 788	45 063	44 344	46 813	36 612	33 088	35 402
Computer services	29 870	36 308	28 197	19 605	18 436	17 103	10 457	9 757	25 113
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning	13 207 14 716	4 313 9 974	20 458	8 925 10 326	9 486 7 729	12 813 3 767	6 983 26	9 071 26	6 340 26
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service	198 856	212 481	184 531	202 250	198 817	170 878	249 484	262 208	287 436
Consultants and professional service: Legal cost	902	504	1778	1 263	1 261	1 905	1 344	1 344	2 088
Contractors	132 695	138 206	115 031	118 778	122 392	91 075	100 754	98 042	82 306
Agencyand support / outsourced services	74 489	111 758	117 975	107 360	141 706	103 165	109 684	110 444	120 497
Entertainment	22	303	411	473	484	223	370	449	526
Fleet services (including government motor transport)		73 920	47 689	15 050	26 119	40 591	13 662	14 472	30 968
Housing	20.04-	04.000	07.5	20.00	00.57	00.4	40.005	45 700	
Inventory: Food and food supplies	38 018 17 755	34 660 12 838	27 941 12 554	36 984 20 276	32 544 23 534	23 183 15 746	43 695 19 399	45 783 21 041	51 010 21 086
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material	1//55	12 030	12 054	20 2/6	23 534	10 /46	19 399	21041	21 U8b
Inventory: Learner and teacher support material Inventory: Materials and supplies	4 479	5 016	5 247	10 277	11 760	6 859	4 969	16 081	18 066
Inventory: Medical supplies	266 222	229 355	279 295	301 427	291 003	282 345	346 345	383 667	393 640
Inventory: Medicine	465 671	451 051	436 832	540 958	472 641	465 147	545 750	557 454	637 394
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	147 018	70 923	74 058	96 672	100 754	81 854	106 081	77 137	75 215
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)	36 810	21 624	28 402	33 727	43 335 92 951	23 669 58 492	29 748	17 733 89 119	24 842 85 280
Property payments	19 312 45 748	68 559 50 170	52 531 48 120	85 184 84 956	58 933	52 390	82 812 58 123	56 213	55 114
Transport provided: Departmental activity	10710	50 170	40 120	200	1 124	1 030	1 150	854	1 014
Travel and subsistence	23 708	34 974	81 443	47 486	73 869	87 063	62 443	48 017	40 073
Training and development	10 418	18 477	23 083	27 594	28 984	21 443	32 062	35 525	36 484
Operating expenditure	9 863	12 832	21 261	18 541	16 339	22 388	14 855	14 904	16 506
Venues and facilities	794	2 436	7 207	3 377	11 746	4 762	8 410	9 146	10 020
Rental and Hiring	3 435	2 679	338	654	350 1 334	361 10 577	350	752 720	404 837
Interest and rent on land Interest	3 435	2 679	338	654	1 334	10 577	712 712	720	837
Rent on land	3 400	2013	330	034	1 334	10 377	712	720	037
Transfers and subsidies to 1:	90 257	93 066	128 450	119 725	138 165	150 066	112 329	119 014	120 303
Provinces and municipalities	3 122	5 000	35 672			80			
Provinces ² Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3 122	5 000	35 672			80			
Municipalities									
of which: Regional service council levies	3 122		1 672			80			
Municipal agencies and funds		5 000	34 000						
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 240	2 000	2 000	2 000	2 000
Social security funds	2.000	2.000	2.000	2.000	0.040	0.000	0.000	0.000	2 000
Provide list of entities receiving transfers Universities and technikons	2 000	2 000	2 000	2 000	2 240	2 000	2 000	2 000	2 000
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		1 747	4 974			3 685			
Public corporations		1 747	4			5		-	
Subsidies on production		1 747	4						
Other transfers			4 970			3 680			
Private enterprises Subsidies on production			49/0			3 080			
Other transfers			4 970			3 680			
Non-profit institutions	49 414	50 087	53 243	80 343	80 343	73 289	72 320	77 320	76 787
Households	35 721	34 232	32 561	37 382	55 582	71 012	38 009	39 694	41 516
Social benefits	18 774	13 339	7 747	9 375	9 375	47 606	12 719	12 765	10 730
Other transfers to households	16 947	20 893	24 814	28 007	46 207	23 406	25 290	26 929	30 786
Douments for conital access	335 380	432 197	545 946	759 157	992 638	859 446	640 002	676 729	691 777
Payments for capital assets Buildings and other fixed structures	202 046	237 655	403 525	611 299	852 538	733 049	410 183	598 205	579 238
Buildings	202 046	237 169	402 539	572 139	813 378	674 819	410 183	556 511	543 840
Other fixed structures		486	986	39 160	39 160	58 230		41 694	35 398
Machinery and equipment	133 334	194 542	142 421	147 858	139 915	126 397	229 819	78 524	112 539
Transport equipment	35 280	-472	-10	2 200	5 528		22 344	2 319	3 047
Other machinery and equipment	98 054	195 014	142 431	145 658	134 387	126 397	207 475	76 205	109 492
Heritage Assets									
Specialised military assets									
	i e			1					
Biological assets				l					
					185				
Biological assets Land and sub-soil assets					185				
Biological assets Land and sub-soil assets	21 579	19 384	31 822		185	4 079			
Biological assets Land and sub-soil assets Software and other intangible assets	21 579 5 208 138	19 384 6 019 179	31 822 6 811 239	7 383 255	7 759 316	4 079 7 693 589	7 894 778	8 370 012	8 847 850

Table B.3: Payments and estimates by economic classification: Programme 1 - Ad	iiiinistration	Outcome		Main	Adjusted	Revised	M	um-term estima	ator.
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	um-term estima 2014/15	2015/16
Current payments									
Compensation of employees	125 753 107 925	144 744 125 305	163 581 140 669	178 033 149 058	181 683 154 795	184 879 161 020	205 908 169 765	221 558 193 473	235 738 197 653
Salaries and wages Social contributions	17 828	125 305	22 912	28 975	26 888	23 859	36 143	28 085	38 085
Goods and services	36 627	48 823	98 510	72 061	70 745	55 491	57 712	50 291	50 481
of which									
Administrative fees	478	494	372	1 496	724	342	1 077	1 503	2 003
Advertising	2 446 -488	5 562 713	9 068 555	2 064 1 276	5 587 1 023	6 218 75	1 332 1 598	1 791 1 076	1 337 2 655
Assets < than the threshold (currently R5000) Audit cost: External	3 932	10 815	16 207	20 968	13 400	13 455	10 456	8 065	10 639
Bursaries (employees)				27			29	29	29
Catering: Departmental activities	494	1 076	2 821	1 066	1 193	755	1 077	1 087	1 055
Communication	7 556	4 883	3 544	4 413	4 032	3 592	3 730	3 384	2 454
Computer services Consultants and professional service: Business and advisory service	730 196	814 3 294	11 945 8 151	1 041 7 372	1 842 7 934	1 542 7 496	1 128 4 826	1 121 6 065	936 3 190
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning	196	3 294	8 151	/ 3/2	7 934	7 496	4 826	6 065	3 190
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	902	504	1 322	1 263	1 261	1 474	1 344	1 344	2 088
Contractors	1 408	1 699	6 508	2 602	1 055	570	5 398	1 687	1 383
Agencyand support / outsourced services	1 803	2 101	567	1 149	1 899	1 481	1 229	1 500	1 500
Entertainment	16	259	328	394	277	38	159	227	207
Fleet services (including government motor transport)	1 [1 207	595		413	408		213	213
Housing	45	63	75	145	232	87	159	258	258
Inventory: Food and food supplies Inventory: Fuel, oil and gas	45	03	/5	145	232	87	159	258	∠58
Inventory: Learner and teacher support material	1.1								
Inventory: Materials and supplies	3	26	57	21	78	61	22	35	35
Inventory: Medical supplies	1 442	1	1						
Inventory: Medicine			9 498						
Medsas inventory interface	1.1								
Inventory: Military stores		4 = 40		0.54					
Inventory: Other consumbles Inventory: Stationery and printing	207	1 540	93	651	443	94	694	2 360	2 360
inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)	4 392 5 623	3 946 969	3 551 7 002	8 480 3 663	8 083 3 408	3 440 1 795	8 789 3 068	3 724 3 826	3 713 3 111
Property payments	250	44	7 002	3 003	3 400	1755	3 000	3 020	67
Transport provided: Departmental activity									-
Travel and subsistence	4 488	7 762	11 534	9 848	13 023	8 375	7 308	5 758	6 056
Training and development	397	354	1 703	1 880	3 113	2 553	1 939	2 406	2 386
Operating expenditure	165	350	1 562	1 361	635	955	1 413	1 471	1 445
Venues and facilities	142	347	1 451	881	1 090	685	937	1 361	1 361
Rental and Hiring	4.005	700	- 44		250			04	0.4
Interest and rent on land Interest	1 225 1 225	786 786	11 11	77	350 350	83	88 88	91 91	91 91
Rent on land	1 225	786	11	"	350	83	88	91	91
Transfers and subsidies to 1:	2 831	2 575	1 126	385	625	2 599	414	438	438
Provinces and municipalities	1 624		631			80			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 624		631			80			
Municipalities									
of which: Regional service council levies	1 624		631			80			
Municipal agencies and funds Departmental agencies and accounts					240				
Social security funds					240				
Provide list of entities receiving transfers					240				
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Foreign governments and international organisations	1								
Public corporations and private enterprises ⁵	I	1 747	70			253			
Public corporations		1 747	4						
Subsidies on production	1.1	1 747	4						
Other transfers	1.1		66			253			
Private enterprises Subsidies on production	1.1		99			253			
Other transfers	1 [66			253			
Non-profit institutions	1 '	23	17	-		1			
Households	1 207	805	408	385	385	2 265	414	438	438
Social benefits	1 206	-	-	385	385	2 265	414	438	438
Other transfers to households	1	805	408						
	L								
Payments for capital assets Ruildings and other fixed structures	6 197	10 108	3 565	3 120	3 923	3 820	4 411	4 669	4 669
Buildings and other fixed structures									
Buildings Other fixed structures	1.1								
Machinery and equipment	6 197	10 108	3 565	3 120	3 738	3 820	4 411	4 669	4 669
Transport equipment	1	.0 100	0 000	5 .20	0.00	0 0 2 0			. 555
Other machinery and equipment	6 197	10 108	3 565	3 120	3 738	3 820	4 411	4 669	4 669
Heritage Assets	1								
Specialised military assets	1								
Biological assets	1								
	1								
Land and sub-soil assets									
Land and sub-soil assets Software and other intangible assets					185				
Software and other intangible assets	21 570	8 510	6 200		185	70			
	21 579	8 510	6 299		185	79			

Table B.3: Payments and estimates by economic classification: Programme 2 - District Health Services				Main	Adjusted				
		Outcome		appropriation	appropriation	Revised estimate	Me	dium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees	1 271 459	1 516 160	1 741 019	1 799 380	1 842 482	2 016 744	2 153 343	2 362 113	2 415 267
Salaries and wages	1 109 002	1 326 778	1 519 698	1 576 414	1 620 502	1 779 229	1 896 444	2 070 025	2 063 942
Social contributions	162 457	189 382	221 321	222 966	221 980	237 515	256 899	292 088	351 325
Goods and services of which	681 002	769 081	790 294	898 231	885 471	744 882	890 631	967 642	1 090 540
or writen Administrative fees	27	21	2 938	312	668	430	326	728	635
Advertising	538	2 834	9 711	11 436	7 711	3 766	9 429	9 999	10 291
Assets < than the threshold (currently R5000)	3 640	7 826	6 846	10 544	17 865	6 333	8 859	9 917	13 770
Audit cost: External				76	76		80	80	
Bursaries (employees) Catering: Departmental activities	1 833	4 317	6 200	3 406	9 978	5 466	7 313	7 765	7 668
Communication	21 998	25 566	28 444	17 696	18 969	24 835	15 315	13 672	16 616
Computer services	338	1 725	3 158	2 218	789	265	1 448	1 439	11 230
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning	1 056	317	873	474 3 679	613 1 083	447	1 311	1 811	1 981
Consultants and professional service: Initiastructure and planning Consultants and professional service: Laboratory service	63 407	156 489	165 100	124 326	127 479	105 581	154 012	148 076	168 036
Consultants and professional service: Legal cost			1						
Contractors	25 297	30 237	33 708	32 430	37 028	27 072	27 577	49 063	20 751
Agencyand support / outsourced services	19 993	30 879	32 321	28 484	33 026	26 084	25 529	19 134	41 872
Entertainment Fleet services (including government motor transport)	4	43 12 079	68 8 035	56 550	207 3 783	185 10 203	187 2 000	198 2 113	196 14 889
Housing		12 070	0 000		0.100	10 200	2000	2110	11000
Inventory: Food and food supplies	20 721	29 913	21 863	28 564	24 876	16 685	35 995	36 547	36 865
Inventory: Fuel, oil and gas	8 860	6 219	6 625	8 833	10 372	6 705	14 581	14 590	6 423
Inventory: Learner and teacher support material Inventory: Materials and supplies	936	729	610	3 063	5 087	2 357	2 146	10 562	12 335
Inventory: Medical supplies Inventory: Medical supplies	61 654	45 757	57 270	100 334	92 966	62 462	113 931	168 969	177 712
Inventory: Medicine	326 603	321 014	305 720	400 413	345 375	349 278	351 218	370 668	453 517
Medsas inventory interface									
Inventory: Military stores Inventory: Other consumbles	77 356	19 375	16 396	30 735	26 727	18 729	24 966	19 429	18 918
Inventory: Stationery and printing	11 044	8 442	12 178	11 120	18 598	10 303	9 137	7 113	10 183
Lease payments (Incl. operating leases, excl. finance leases)	1 771	14 586	14 878	22 097	13 486	10 071	23 163	18 443	11 896
Property payments	17 177	26 264	16 499		28 564	17 610	14 917	17 307	9 865
Transport provided: Departmental activity Travel and subsistence	13 810	18 506	32 344	200 23 689	702 35 554	557 27 732	600 24 959	645 22 339	748 24 637
Training and development	1 133	2 297	1 694	8 643	9 427	3 170	12 299	7 968	8 806
Operating expenditure	1 238	1 917	1 982	2 862	3 581	4 132	1 706	1 358	1 719
Venues and facilities	568	1 729	4 832	1 866	10 531	4 063	7 277	7 457	8 577
Rental and Hiring Interest and rent on land	268	69	38	165	350 358	361 101	350 182	752 182	404 294
Interest	268	69	38	165	358	101	182	182	294
Rent on land		55		100	000		102	102	201
Transfers and subsidies to 1:	53 728	53 844	58 671	81 453	81 453	79 703	73 212	78 057	78 048
Provinces and municipalities Provinces ²	1 498		122						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1 498		122						
Municipalities									
of which: Regional service council levies Municipal agencies and funds	1 498		122						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to ¹ : - continued Foreign governments and international organisations									
Public corporations and private enterprises ⁵			2 528			3 224			
Public corporations Public corporations			2 320			0.224			
Subsidies on production	1								
Other transfers									
Private enterprises Subsidies on production			2 528			3 224			
Other transfers			2 528			3 224			
Non-profit institutions	48 254	48 901	51 630	78 743	78 743	71 479	70 000	75 000	75 000
Households	3 976	4 943	4 391	2 710	2 710	5 000	3 212	3 057	3 048
Social benefits Other transfers to households	3 976	4 943	4 391	2 710	2 710	5 000	3 212	3 057	3 048
Other transfers to flouseriolus									
Payments for capital assets	23 940	26 361	39 835	64 883	98 738	84 091	73 748	73 626	67 752
Buildings and other fixed structures	5 895	4 343	11 787	30 000	57 481	52 875	21 000	41 694	35 398
Buildings Other fixed structures	5 895	4 252	11 787	20.000	27 481	45 52 930	21 000	44 604	25 200
Other fixed structures Machinery and equipment	18 045	91 22 018	28 048	30 000 34 883	30 000 41 257	52 830 31 216	52 748	41 694 31 932	35 398 32 354
Transport equipment	5 498	-472	-	2 200	5 528		22 344	2 319	2 921
Other machinery and equipment	12 547	22 490	28 048	32 683	35 729	31 216	30 404	29 613	29 433
Heritage Assets	-								
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Decrease for Especial accepts		0.070	10.10			***			
Payments for financial assets		3 278	10 430			465			
Total economic classification: Programme (number and name)	2 030 397	2 368 793	2 640 287	2 844 112	2 908 502	2 925 986	3 191 116	3 481 620	3 651 901

Table B.3: Payments and estimates by economic classification: Programme 3 - Emergency Medical So	ervices			Mala	Adlineted	Deviced	Madiana tana		
	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
Current payments	100 105	400.005	070.400	202 255	202.255	202.050	242.000	050.050	205 252
Compensation of employees Salaries and wages	139 135 117 150	198 095 166 637	270 199 227 476	290 655 249 109	296 855 255 309	336 353 287 166	343 903 288 314	352 852 294 431	365 859 307 438
Social contributions	21 985	31 458	42 723	41 546	41 546	49 187	55 589	58 421	58 421
Goods and services	91 814	103 620	121 059	123 069	132 965	113 747	117 923	116 049	124 049
of which									
Administrative fees Advertising			1						
Assets < than the threshold (currently R5000)	1 375	3 050	2 024	660	1 485	420	600	3 000	600
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	15	9	316	101	96	19	50	61	61
Communication Computer services	5 412	5 755 19	4 298 531	5 188 54	5 293 79	5 028 9	5 670 54	4 532 54	5 000 54
Consultants and professional service: Business and advisory service		15	922	34	13	3	34	34	34
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	57,000	5.704	10.710	47.004	40.444	0.070	40.400	40.404	47.000
Contractors Aggregated current / outcoursed continues	57 662 10	5 734 35	13 742 4 130	17 031	10 111 150	2 276 17	13 432	12 104	17 239
Agencyand support / outsourced services Entertainment		33	4 130		150	17			
Fleet services (including government motor transport)		55 593	35 271	14 500	19 500	25 300	11 662	12 098	12 662
Housing									
Inventory: Food and food supplies			8						
Inventory: Fuel, oil and gas	691	426	595	1 576	1 576	433			
Inventory: Learner and teacher support material					•				,-
Inventory: Materials and supplies Inventory: Medical supplies	4 1 654	1 683	22 1 507	13 523	30 5 200	24 1 099	6 256	3 174	10 13 174
inventory: Medicine Inventory: Medicine	1 654	1 683	1 507	13 523	5 200 10 645	1 099	645	3 174 645	13 174
Medsas inventory interface		202	210	040	10 040	010	045	040	040
Inventory: Military stores									
Inventory: Other consumbles	4 340	2 697	5 077	5 522	5 672	2 600	4 573	2 500	2 500
Inventory: Stationery and printing	4 264	727	1 216	4 564	4 714	793	2 564		2 564
Lease payments (Incl. operating leases, excl. finance leases)	8 139	20 980	19 615	53 446	52 949	36 985	50 095	60 770	64 261
Property payments Transport provided: Departmental activity	405	480	84	1 309	1 309	29	2 691	1 309	1 309
Travel and subsistence	744	707	24 556	2 426	9 572	35 863	15 574	13 141	1 426
Training and development	8	186	1 401	2 420	20	4	10074	10 141	20
Operating expenditure	7 079	5 307	5 467	2 524	4 564	2 473	4 057	2 661	2 524
Venues and facilities									
Rental and Hiring									
Interest and rent on land	1 519	1 651	285	350	454	178	350	350	350
Interest Rent on land	1 519	1 651	285	350	454	178	350	350	350
None on land									
Transfers and subsidies to ¹ :	77	31	1 074	23	23	307	32	32	32
Provinces and municipalities			912						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			912						
Municipalities			040						
of which: Regional service council levies			912						
Municipal agencies and funds Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	1		119			187			
Public corporations									
Subsidies on production Other transfers									
Private enterprises			119			187			
Subsidies on production			119			107			
Other transfers			119			187			
Non-profit institutions									
Households	77	31	43	23	23	120	32	32	32
Social benefits	77	31		23	23		32	32	32
Other transfers to households			43			120			
Payments for capital assets	32 427	22 587	31 735	13 000	119	2 559	3 100	4 142	8 142
Buildings and other fixed structures	631	22.001	635	.5 000	117	2 003	3 103	7 174	0 142
Buildings	631								
Other fixed structures			635						
Machinery and equipment	31 796	22 587	31 100	13 000	119	2 559	3 100	4 142	8 142
Transport equipment Other machiners and equipment	26 785	20 507	24.402	40.000	440	0.550	2.400	4.440	0.440
Other machinery and equipment Heritage Assets	5 011	22 587	31 100	13 000	119	2 559	3 100	4 142	8 142
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
December to the second second			_						
Payments for financial assets		5 720	9 516			3 080			
Total economic classification	264 972	331 704	433 868	427 097	430 416	456 224	465 308	473 425	498 432
	204 31 2	001104	-00 000	721 031	700 410	700 224	1 700 000	710420	730 432

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estimates	
thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
urrent payments Compensation of employees	585 874	698 654	810 559	855 415	874 415	889 569	1 403 935	1 502 486	1 638 3
Salaries and wages	515 857	618 515	716 346	732 414	751 414	791 772	1 182 052	1 269 130	1 402 3
Social contributions	70 017	80 139	94 213	123 001	123 001	97 797	221 883	233 356	236 0
Goods and services	346 635	300 986	285 528	328 574	330 574	329 511	536 148	533 851	524 5
of which Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	37	668	636	1 041	1 041	470	5 401	419	4
Audit cost: External									
Bursaries (employees)			04	14	04	00			
Catering: Departmental activities Communication	2 3 404	6 3 345	21 2 890	14 3 686	24 3 686	23 2 621	100	105	
Computer services	3 662	6 572	5 387	6 723	6 423	5 088	100	100	
Consultants and professional service: Business and advisory service			9 553			478			
Consultants and professional service: Infrastructure and planning	14 716	8 259		6 620	6 620	3 767			
Consultants and professional service: Laboratory service	65 686	4 734		38 000	29 000	26 240	84 922	84 886	88
Consultants and professional service: Legal cost	13 299	37 213	23 060	25 335	25 335	29 817	23 619	20 664	21
Contractors Agencyand support / outsourced services	6 021	29 584	27 893	31 883	46 037	29 381	41 201	50 822	18
Entertainment	0021	25 504	27 030	31000	40 001	25 501	41 201	30 022	10
Fleet services (including government motor transport)		533	436		701	552			
Housing									
Inventory: Food and food supplies	13 058	9		2	2		1 298	1 359	1
Inventory: Fuel, oil and gas	3 093	2 419	2 179	3 263	3 263	2 274	1 400	1 130	1
Inventory: Learner and teacher support material Inventory: Materials and supplies	1 178	1 284	1 320	2 053	2 053	1 233	780	2 921	
Inventory: Medical supplies Inventory: Medical supplies	105 815	93 112	101 061	91 356	97 302	113 097	160 533	169 734	173
Inventory: Medicine	69 333	68 408	66 120	73 774	62 474	70 642	144 399	141 615	149
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	19 780	13 282	15 953	15 985	17 391	18 465	41 162	28 217	35
Inventory: Stationery and printing	1 552	1 872	3 422	2 097	3 497	3 097	3 527	2 055	2
Lease payments (Incl. operating leases, excl. finance leases) Property payments	632 23 850	5 923 21 625	299 22 657	704 23 893	704 20 693	223 19 244	20 806	27 379	28
Transport provided: Departmental activity	25 050	21023	22 001	25 055	20 000	13 244	200	209	20
Travel and subsistence	876	1 468	1 670	1 335	1 505	1 391	5 800	836	
Training and development		25	103		2 000	1 347	1 000	1 500	1
Operating expenditure	641	645	416	810	823	61			
Venues and facilities			452						
Rental and Hiring									
Interest and rent on land Interest	259 259	25 25				10 133 10 133	50	52 52	
Rent on land	259	25				10 133	50	52	
	<u> </u>								
ransfers and subsidies to ¹ :	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4
Provinces and municipalities									
Provinces ² Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds Provide list of entities receiving transfers									
Universities and technikons									
ransfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations Subsidies on production									
Subsidies on production Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4
Social benefits Other transfers to households	653	3 933	1 902	3 000	3 000	7 601	3 969	4 169	4
Calc. delialora to riodadriolida									
nyments for capital assets	29 946	72 241	14 018	21 000	21 000	32 590	24 001	25 331	25
Buildings and other fixed structures		12 207							
Buildings		12 207					·	·	
Other fixed structures									
Machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25
Transport equipment Other machinery and equipment	29 946	60 034	14 018	21 000	21 000	32 590	24 001	25 331	25
Other machinery and equipment Heritage Assets	29 940	00 034	14 018	21 000	21 000	32 390	24 00 1	20 00 1	25
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
		156	554			76			
yments for financial assets									

Table B.3: Payments and estimates by economic classification: Programme 6 - Health Science and Training Adjusted appropriation Main Revised estimate Medium-term estimates 2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 urrent payments Compensation of employees 61 277 72 004 73 129 74 015 76 315 89 374 85 200 90 263 93 99 62 737 Salaries and wages 53 007 62 447 62 945 65 305 77 220 63 277 67 135 70 86 Social contributions 10 682 Goods and services 25 331 36 962 52 108 54 149 51 478 49 322 57 161 57 157 60 92 of which Administrative fees 59 416 1 369 1 654 45 35 641 470 65 Advertising
Assets < than the threshold (currently R5000) 2 114 4 436 4 744 1 082 589 4 338 4 856 1 082 2 92 Audit cost: External 2 649 2 5 1 4 Bursaries (employees) 100 Catering: Departmental activities 11 85 391 78 165 82 82 5 541 6 041 6 714 217 5 173 5 190 4 453 5 870 7 607 Communication Computer services 2 238 213 767 369 221 53 1 389 1 474 1 48 Consultants and professional service: Business and advisory service 6 814 Consultants and professional service: Infrastructure and planning 11 11 11 11 Consultants and professional service: Laboratory service Consultants and professional service: Legal cost 2 562 4 785 4 817 2 047 2 051 3 572 1 463 6 913 892 Contractors Agencyand support / outsourced services 80 23 24 24 Entertainment 23 Fleet services (including government motor transport) 1 328 842 635 926 Housing Inventory: Food and food supplies 130 17 Inventory: Fuel, oil and gas 42 62 52 Inventory: Learner and teacher support material 261 19 255 273 144 274 368 383 Inventory: Materials and supplies Inventory: Medical supplies 176 539 213 61 28 Inventory: Medicine 53 33 55 Inventory: Military stores Inventory: Other consumbles 403 884 1 194 1 726 1 976 1 620 1 812 812 2 310 1 213 928 Inventory: Stationery and printing 727 1 884 1 508 875 1 949 1 838 2 365 Lease payments (Incl. operating leases, excl. finance leases) 216 128 3 000 2 741 1 116 1 112 3.832 3 737 2 900 1 046 1 487 1 036 1 567 1 822 Property payments 2 4 2 0 459 2 909 2 541 Transport provided: Departmental activity 604 1 280 4 998 2 556 7 546 8 897 3 623 2 683 3 710 Travel and subsistence Training and development 8 506 14 868 16 970 15 826 13 167 13 710 15 332 21 835 23 208 Operating expenditure 304 4 225 11 104 9 994 5 569 11 977 6 684 8 346 9 974 Venues and facilities 23 Rental and Hiring Interest and rent on land 21 115 21 Interest 21 115 21 52 24 Rent on land 25 238 20 312 21 089 28 007 46 007 51 156 25 290 26 929 30 786 Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipalities³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to1: - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions 25 238 20 312 21 089 28 007 46 007 51 156 25 290 26 929 30 786 Households Social benefits Other transfers to households 16 946 20 088 20 640 28 007 46 007 23 286 25 290 26 929 30 78 ayments for capital assets 3 992 8 131 3 771 13 759 16 399 11 036 5 218 2 877 2 947 Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment 8 131 3 771 5 218 2 877 2 947 3 992 4 599 7 239 5 636 Transport equipment Other machinery and equipment 2 3 3 6 8 131 3 771 4 599 7 239 5 636 5 218 2 877 2 94 Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets nts for financial assets 194 134 45 otal economic classification 115 859 137 718 150 233 169 951 190 251 200 957 172 869 177 226 188 64

Table B.3: Payments and estimates by economic classification: Programme 7 - Hea		Outcome		Main	Adjusted	Revised estimate	Modi	um-term estimate	•
				appropriation	appropriation	Reviseu estilliate			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees	46 080	51 912	62 557	66 155	68 455	74 538	80 297	86 400	91 929
Salaries and wages	38 426	43 278	51 751	58 218	59 413		72 010	77 663	83 192
Social contributions	7 654	8 634	10 806	7 937	9 042		8 287	8 737	8 737
Goods and services	-5 069	-689	29 388	27 795	27 373		20 173	17 512	17 317
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)	28	126	348	479	238	184	501	456	456
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities Communication	22 470	288	1 472	698	290	289	459	591	591
Computer services	2	200	20	31	4		16	16	16
Consultants and professional service: Business and advisory service	2		20	31	4	. 4	10	10	10
Consultants and professional service: Infrastructure and planning				16	15		15	15	15
Consultants and professional service: Laboratory service		1	1	24	48				
Consultants and professional service: Legal cost			455						
Contractors	2 866	5 442	4 234	7 879	4 402	3 769	8 275	3 476	2 507
Agencyand support / outsourced services	40	59	71	126	127		125	125	125
Entertainment									
Fleet services (including government motor transport)		1 269	1 123		435	1 551		48	2 248
Housing									
Inventory: Food and food supplies	43	6	1	1	4		1	1	1
Inventory: Fuel, oil and gas	49	11	27	116	2 093		936	118	851
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	334	272	230	568	637	635	595	595	882
Inventory: Medical supplies	8 419	2 923	5 373	3 363	3 075		3 010	1 039	966
Inventory: Medicine		22	26	48	50	36	2	2	2
Medsas inventory interface									
Inventory: Military stores				1					
Inventory: Other consumbles	5 192	9 280	8 734	13 360	14 815		5 690	10 407	7 618
Inventory: Stationery and printing	318	203	245	297	376		309	309	309
Lease payments (Incl. operating leases, excl. finance leases)	46	40	5 607	135	173		131	184	327
Property payments	-23 115	-20 930	830	16	221	170		16	76
Transport provided: Departmental activity									
Travel and subsistence	191	298	481	75	252		80	86	299
Training and development		1		28	28		28	28	28
Operating expenditure	26		110	90	90	109			
Venues and facilities				445					
Rental and Hiring	L						_		
Interest and rent on land	14	4	1		11		2	5	2
Interest Rent on land	14	4	1		11	3	2	5	2
Nent of failu									
Transfers and subsidies to ¹ :	2 440	2 258	2 265	2 289	2 289	2 124	2 302	2 316	2 316
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Social security funds									
Provide list of entities receiving transfers	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Universities and technikons				1					
Transfers and subsidies to ¹ : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵						5			
Public corporations and private enterprises Public corporations						5			
Subsidies on production						5			
Other transfers						5			
Private enterprises						3			
Subsidies on production									
Other transfers									
Non-profit institutions			8						
Households	440	258	257	289	289	119	302	316	316
Social benefits	440	258	257	289	289		302	316	316
Other transfers to households			201		200				510
Payments for capital assets	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 391	329	2 954	7 947	8 358	9 170	6 297	6 660	6 463
Transport equipment	511		-10						
Other machinery and equipment	1 880	329	2 964	7 947	8 358	9 170	6 297	6 660	6 463
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				1					
Software and other intangible assets									
Payments for financial assets		20	190			41			
							,	4/0.000	
Total economic classification	45 856	53 834	97 355	104 186	106 486	111 830	109 071	112 893	118 027

Table B.3: Payments and estimates by economic classification: Programme 8 - Health Facilities Management Adjusted appropriation 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 urrent payments **3 688** 3 319 Compensation of employees 2 245 3 138 3 688 3 002 30 000 21 439 3 319 24 50 Salaries and wages 2 682 15 000 2 780 Social contributions 262 287 358 320 5 000 6 439 10 00 Goods and services 36 592 71 140 31 284 18 800 25 75 of which 213 213 Advertising Assets < than the threshold (currently R5000) 1 530 15 2 420 5 750 Audit cost: External Bursaries (employees) 17 Catering: Departmental activities 21 6 453 40 28 2 817 17 821 24 000 5 000 4 381 1 500 5 000 10 000 Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning 4 342 3 481 1 715 Consultants and professional service: Laboratory service Consultants and professional service: Legal cost 431 Contractors 1 479 17 998 473 3 132 709 4 000 Agencyand support / outsourced services 1 746 Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies 3 110 204 Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies 11 306 118 Inventory: Medical supplies Inventory: Medicine Medsas inventory interface Inventory: Military stores 189 Inventory: Other consumbles 800 6 154 520 1 353 Inventory: Stationery and printing 9 791 1 890 Lease payments (Incl. operating leases, excl. finance leases) 25 330 18 746 5 386 Property payments 31 000 49 8 504 7 200 5 000 Transport provided: Departmental activity 350 Travel and subsistence 328 192 206 1 128 1 128 577 3 562 1 000 Training and development Operating expenditure 2 147 Rental and Hiring Interest and rent on land Interest Rent on land ransfers and subsidies to1: 5 000 34 000 200 5 000 34 000 Provinces² Provincial Revenue Funds Provincial agencies and funds 5 000 34 000 Municipalities of which: Regional service council levies Municipal agencies and funds 5 000 34 000 Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ansfers and subsidies to 1. - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Non-profit institutions 200 Social benefits Other transfers to households 200 Payments for capital assets
Buildings and other fixed structures 223 185 271 857 430 440 608 139 819 343 692 571 513 211 556 511 553 84 543 84 195 520 220 710 390 752 572 139 785 843 674 68 389 183 556 511 543 84 Machinery and equipment 27 665 51 147 39 688 36 000 33 500 17 885 124 028 10 00 Transport equipment 51 147 39 688 36 000 33 500 17 885 124 028 10 000 Other machinery and equipment 26 835 Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets ayments for financial assets Total economic classification 261 757 350 242 472 905 649 489 860 693 726 857 562 011 579 450 614 09

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	ıs
R thousand	2009/10	2010/11	2011/12	appropriation	2012/13	estimate	2013/14	2014/15	2015/16
current payments									
Compensation of employees Salaries and wages	555 359 488 406	663 287 591 459	789 461 701 235	778 543 672 611	794 964 701 126	800 876 709 852	888 874 769 260	947 538 814 231	977 272 843 965
Social contributions	66 953	71 828	88 226	105 932	93 838	91 024	119 614	133 307	133 307
Goods and services	460 923	480 167	495 575	703 618	649 070	642 191	766 332	865 222	987 183
of which									
Administrative fees Advertising	26 395	16 1 931	2 948 7 793	309 1 650	680 5 988	589 4 488	724 9 090	724 9 690	72 ⁴ 9 690
Assets < than the threshold (currently R5000)	388	2 041	2 859	4 499	4 047	4 400	6 668	7 818	7 818
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 406	3 280	5 087	4 215	8 618	4 854	7 005	7 005	8 500
Communication	316 11 915	343 20 290	2 452 6 076	6 609 4 100	2 330 5 163	2 368 5 183	1 767 1 300	1 767 1 300	2 511 1 300
Computer services Consultants and professional service: Business and advisory service	11915	20 290	300	4 100	5 103	3 971	1 000	1 500	1 500
Consultants and professional service: Infrastructure and planning	9 610	2 625		3 500	1 083				
Consultants and professional service: Laboratory service	11 522	142 947	147 007	97 400	103 376	89 763	118 374	148 227	168 575
Consultants and professional service: Legal cost									
Contractors	20 196	23 259	26 633	35 821	38 184	37 643	23 722	25 546	26 824
Agencyand support / outsourced services Entertainment	13 723	4 648	3 815	15 647	35 336 171	19 672 171	19 012 183	19 585 183	19 585 183
Fleet services (including government motor transport)		1 354	1 239		1 015	1 015	1 172	1 172	1 172
Housing		1 004	1 200		1013	1015	1172	11112	1 172
Inventory: Food and food supplies	11 792	13 990	8 822	20 348	5 124	6 534	8 977	8 977	8 977
Inventory: Fuel, oil and gas		19	33	1 500	1 518	1 291	541	627	627
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1	10	20	21	21	24	24	240.040
Inventory: Medical supplies	314 614	88 276 159 925	110 900 141 373	97 377 321 438	137 771 246 474	153 125 256 908	180 172 336 199	207 913 371 683	248 648 422 995
Inventory: Medicine Medsas inventory interface		159 925	141 3/3	321430	240 474	250 900	330 199	3/1 003	422 993
Inventory: Military stores									
Inventory: Other consumbles	58 035	1 142	1 981	8 388	4 318	4 713	8 521	8 624	8 624
Inventory: Stationery and printing	2 176	3 652	5 262	6 300	4 808	5 717	5 599	5 656	5 656
Lease payments (Incl. operating leases, excl. finance leases)	117	124	529	10 080	543	639	582	582	582
Property payments	429	1 052	855	4 080	900	680	1 028	1 045	1 045
Transport provided: Departmental activity	2 646	5 354	13 003	53 307	200 19 678	265 19 063	17 168	17 168	00.400
Travel and subsistence Training and development	962	2 248	1 844	3 305	11 763	8 583	6 709	7 209	23 168 7 606
Operating expenditure	168	242	283	225	1 302	2 087	845	845	845
Venues and facilities	487	1 408	4 471	3 500	8 309	8 473	9 600	9 600	9 600
Rental and Hiring					350	350	350	752	404
Interest and rent on land	3	6	6		12	3	20	20	20
Interest	3	6	6		12	3	20	20	20
Rent on land									
Transfers and subsidies to ¹ :	37 519	40 637	83 987	56 320	77 743	78 553	50 200	50 200	70 200
Provinces and municipalities		5 000	34 000						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³ Municipalities		5 000 5 000	34 000						
of which: Regional service council levies		3 000	34 000						
Municipal agencies and funds			0.000						
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to 1: - continued Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers Non-profit institutions	37 290	34 858	49 831	56 320	77 743	77 204	50 000	50 000	70 000
Households	229	779	156	30 320	11 143	1 349	200	200	200
Social benefits	229	779	156			1 349	200	200	200
Other transfers to households									
Payments for capital assets	257 999	318 765	461 219	640 952	910 329	740 428	572 411	612 250	640 022
Buildings and other fixed structures Buildings	198 962 198 962	231 292 231 292	402 439 402 439	555 967 546 807	847 349 838 189	655 260 649 860	406 683 404 441	568 068 527 016	583 840 540 925
Other fixed structures	190 902	291 292	402 439	9 160	9 160	5 400	2 242	41 052	42 915
Machinery and equipment	59 037	87 473	58 780	84 985	62 980	85 168	165 728	44 182	56 182
Transport equipment	3 260		3 524			530	15 000		
Other machinery and equipment	55 777	87 473	55 256	84 985	62 980	84 638	150 728	44 182	56 182
Heritage Assets								_	
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		208							
.,		200							

Table B.3(a): Conditional grant payments and estimates by economic classification: Forensic Patholy Service Grant (Programme 2) Main appropriation Medium-term estimates R thousand 2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 urrent payments 18 860 21 911 25 433 Compensation of employees Social contributions 2 477 2 807 3 511 Goods and services 4 514 5 390 of which 15 78 Advertising Assets < than the threshold (currently R5000) 213 2 Audit cost: External Bursaries (employees)
Catering: Departmental activities Communication 159 99 19 61 Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service 176 70 Consultants and professional service: Legal cost Contractors 1 817 1 807 972 Entertainment Fleet services (including government motor transport) 1 332 1 187 Housing Inventory: Food and food supplies 33 19 Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Materials and supplies Inventory: Medical supplies
Inventory: Medicine 457 465 379 Medsas inventory interface Inventory: Military stores Inventory: Other consumbles 371 241 472 Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments
Transport provided: Departmental activity Travel and subsistence Training and development 101 197 220 Operating expenditure 133 Venues and facilities 46 Rental and Hiring Interest and rent on land Interest Rent on land 229 ransfers and subsidies to 1: Provinces and municipalities Provincial Revenue Funds Municipalities³ Municipalities
of which: Regional service council levies Municipal agencies and funds
Departmental agencies and accounts Social security funds
Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to1: - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on produ Other transfers Private enterprises Subsidies on production Non-profit institutions Social benefits Other transfers to households ayments for capital assets

Buildings and other fixed structures 8 485 7 500 9 921 3 223 Buildings 5 895 2 158 7 500 Other fixed structures Machinery and equipment 4 026 1 065 985 Transport equipment 1 065 Other machinery and equipment 766 853 Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets yments for financial assets 208 Total economic classification 32 696 30 738 38 475

		omprehensive HIV/Aids Grant	

!		Outcome							
				appropriation	appropriation	Revised estimate	Med	ium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees	55 553	82 104	119 184	125 173	141 594	144 100	175 798	203 798	220 471
Salaries and wages	48 176	71 536	104 706	97 905	124 920	127 043	155 958	175 958	192 631
Social contributions	7 377	10 568	14 478	27 268	16 674	17 057	19 840	27 840	27 840
Goods and services of which	205 289	267 676	287 950	423 484	371 186	362 533	476 266	556 995	631 512
Administrative fees	11	12	2 887	96	467	376	500	500	500
Advertising	395	1 931	7 715	1 650	5 988	4 459	9 090	9 690	9 690
Assets < than the threshold (currently R5000)	175	519	1 592	4 300	3 726	3 416	3 784	3 784	3 784
Audit cost: External									
Bursaries (employees) Catering: Departmental activities	1 402	3 200	4 993	4 215	8 488	4 747	7 005	7 005	8 500
Communication	33	205	2 356	6 598	2 319	2 320	1 756	1 756	2 500
Computer services	39	1 371	923	4 100	163	183	419	419	419
Consultants and professional service: Business and advisory service			300	3 500	1 083				
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service		127 808	142 074	82 400	88 376	74 767	103 374	132 372	152 720
Consultants and professional service: Legal cost		127 000		02 100	00 070	11101	100 01 1	102 012	102 120
Contractors	68	86	2 101	685	8 048	7 930	6 722	6 722	8 000
Agencyand support / outsourced services	4 191	4 622	3 771	5 600	6 735	7 000	7 965	7 965	7 965
Entertainment Fleet services (including government motor transport)			52		171 1 015	171 1 015	183 1 172	183 1 172	183 1 172
Housing			32		1015	1015	11/2	11/2	1 1/2
Inventory: Food and food supplies	11 792	13 990	8 821	20 347	5 123	6 533	8 977	8 977	8 977
Inventory: Fuel, oil and gas					18	28	41	41	41
Inventory: Learner and teacher support material									
Inventory: Materials and supplies Inventory: Medical supplies	123 447	1 5 776	7 504	20 25 167	21 30 110	21 32 555	24 39 302	24 60 031	24 75 031
Inventory: Medicine Inventory: Medicine	123 447	97 320	7 504	234 438	170 000	176 449	240 000	270 000	300 000
Medsas inventory interface		0.020		_000			2.0000	_,,,,,,,,	300 000
Inventory: Military stores									
Inventory: Other consumbles	57 639	448	683	6 588	2 518	2 587	6 721	6 721	6 721
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)	1 994 104	2 308 73	4 556 477	5 000 80	3 508 543	4 307 639	4 599 582	4 599 582	4 599 582
Property payments Property payments	190	250	287	580	600	680	728	728	728
Transport provided: Departmental activity					200	265			
Travel and subsistence	2 210	4 488	12 363	12 500	17 472	17 078	16 818	16 818	22 818
Training and development	962	1 991	1 192	2 100	5 308	5 125	5 709	5 709	5 709
Operating expenditure	150 487	226	239	220	727	1 499 8 033	845	845	845
Venues and facilities Rental and Hiring	407	1 051	3 877	3 300	8 109 350	350	9 600 350	9 600 752	9 600 404
Interest and rent on land					12	3	20	20	20
Interest					12	3	20	20	20
Rent on land									
Transfers and subsidies to 1:	37 290	32 518	38 352	48 850	70 273	70 285	50 200	50 200	70 200
Provinces and municipalities	57 250	32 010	30 332	40 000	10213	10 200	30 200	30 200	10 200
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises* Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Non-profit institutions	37 290	32 506	38 350	48 850	70 273	70 139	50 000	50 000	70 000
Households		12	2			146	200	200	200
Social benefits		12	2			146	200	200	200
Other transfers to households									
Payments for capital assets	799	6 031	11 046	17 653	59 576	47 025	40 700	57 757	62 700
Buildings and other fixed structures	139	1 965	4 187	9 668	57 481	42 855	20 000	36 057	40 000
Buildings		1 965	4 187	9 668	57 481	42 855	20 000	001	.0 000
Other fixed structures								36 057	40 000
Machinery and equipment	799	4 066	6 859	7 985	2 095	4 170	20 700	21 700	22 700
Transport equipment Other machinery and equipment	799	4 066	3 392 3 467	7 985	2 095	530 3 640	15 000 5 700	21 700	22 700
Heritage Assets	199	4 000	3 401	1 303	2 033	3 040	3100	21100	22 100
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	L								
Payments for financial assets									
Total economic classification	298 931	388 329	456 532	615 160	642 641	623 946	742 984	868 770	984 903

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2) Main Adjusted Revised Medium-term estimates appropriation appropriation 2012/13 2009/10 2010/11 2011/12 2013/14 2014/15 2015/16 R thousand urrent payments Compensation of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand 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 consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hiring Interest and rent on land Interest Rent on land 2 352 11 481 7 470 7 470 ransfers and subsidies to 1: Provinces and municipalities Provinces² Provincial Revenue Funds Provincial agencies and funds Municipalities³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to1. - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public cornorations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers 2 352 11 481 7 470 7 470 7 065 Non-profit institutions Social benefits Other transfers to households Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military ass Biological assets Land and sub-soil assets Software and other intangible assets ayments for financial assets 2 352 11 481 7 470 7 470 7 065 Total economic classification

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Prograi		Outcome		Main	Adjusted	Revised estimate	Mediu	n-term estimates	
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14		2015/16
Current payments	2009/10	2010/11	2011/12		2012/13		2013/14	2014/13	2013/10
Compensation of employees				7 500	4 500	792			
Salaries and wages				6 000	4 500	792			
Social contributions				1 500					
Goods and services				9 000	4 750	6 024	3 850	5 500	5 897
of which									
Administrative fees Advertising						29			
Assets < than the threshold (currently R5000)					122	410	2 850	4 000	4 000
Audit cost: External					122	410	2 000	4 000	+ 000
Bursaries (employees)									
Catering: Departmental activities					130	107			
Communication									
Computer services									
Consultants and professional service: Business and advisory service							1 000	1 500	1 500
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost Contractors									
Agencyand 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				9 000		2 000			
Medsas inventory interface				9 000		2 000			
Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing						31			
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence					678	598			20-
Training and development Operating expenditure					3 250 570	1 963 473			397
Venues and facilities					570	413			
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
L									
Transfers and subsidies to 1:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations	1					7			
Subsidies on production									
Other transfers									
Private enterprises Subsidies on production									
Subsidies on production Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets					2 250	2 434			
Buildings and other fixed structures	_								
Buildings Other fixed structures									
Other fixed structures Machinery and equipment					2 250	2 434			
Transport equipment					2 200	2 404			
Other machinery and equipment					2 250	2 434			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Communication of the control of the									
_									
_									
Payments for financial assets Total economic classification				16 500	11 500	9 250	3 850	5 500	5 897

Table B.3(a): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparation (Programme 3) Main Adjusted appropriatio Medium-term estimates 2012/13 2010/11 2013/14 2014/15 2015/16 R thousand 2009/10 2011/12 Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Advertising
Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) 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 consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)
Property payments
Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hiring Interest and rent on land Interest Rent on land ransfers and subsidies to1: Provinces and municipalities Provinces² Provincial Revenue Funds Provincial agencies and funds Municipalities³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to¹: - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets 333 1 804 Buildings and other fixed structures
Buildings
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment 333 1 804 Heritage Assets
Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Total economic classification: Programme (number and name) 333 1 804

		Outcome		Main	Adjusted	Revised	Ma	edium-term estim	ates
		Outcome		appropriation	appropriation	estimate	Me	sulum-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	4 916	5 691	5 722	5 500	5 500	5 500			
Compensation of employees Salaries and wages	4 511	5 414	5 108	4 899		4 899			
Social contributions	405	277	614	601		601			
Goods and services	4 942	8 510	5 492	4 500		1 804			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees) Catering: Departmental activities									
Communication	5	8	18			7			
Computer services		ŭ	.0						
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	4 891	6 420	3 489	3 000	3 000	1 058			
Agencyand support / outsourced services									
Entertainment Fleet services (including government motor transport)									
rieet services (including government motor transport) Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1 [1					
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	1 [1					
Medsas inventory interface									
Inventory: Military stores	1 [1		_			
Inventory: Other consumbles		1	6	200	200	6			
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)		1 104	635	300	300	501			
Lease payments (Incl. operating leases, excl. finance leases) Property payments									
Transport provided: Departmental activity									
Travel and subsistence	46	589	221	400	400	68			
Training and development		77	662	600		137			
Operating expenditure									
Venues and facilities		311	461	200	200	27			
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to ¹ : - continued				1					
Foreign governments and international organisations				1					
Public corporations and private enterprises ⁵	l								
Public corporations					·				
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Other transfers Non-profit institutions									
Households				1					
Social benefits									
Other transfers to households									
Payments for capital assets					<u> </u>				
Buildings and other fixed structures	1								
Buildings									
Other fixed structures				-					
Machinery and equipment									
Transport equipment Other machinery and 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	9 858	14 201	11 214	10 000	10 000	7 304			

		Outcome		Main	Adjusted	Revised		Medium-term estimate	s
2 th surround	2000140		2044/42	appropriation	appropriation 2012/13	estimate	204044		
R thousand Current payments	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Compensation of employees	4 221	86 874	89 258	103 104	103 104	109 976			
Salaries and wages Social contributions	4 245 -24	76 225 10 649	77 253 12 005	89 325 13 779	89 325 13 779	96 777 13 199			
Goods and services	64 619	44 779	45 383	67 757	67 757	69 907			
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000) Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	85					6			
Computer services									
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	7 911	15 069	4 933	15 000	15 000	14 996			
Consultants and professional service: Legal cost									
Contractors				2 000	2 000	1 098			
Agencyand support / outsourced services	4 798			10 047	10 047	8 462			
Entertainment Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	1			1 500	1 500	1 263			
Inventory: Learner and teacher support material Inventory: Materials and supplies									
Inventory: Materials and supplies Inventory: Medical supplies	51 753	21 595	38 047	21 610	21 610	25 903			
Inventory: Medicine	31733	7 625	2 092	14 000	14 000	15 156			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	30 44	268 204	300	1 800 1 000	1 800 1 000	2 113 878			
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)	44	204		1 000	1 000	8/8			
Property payments				300	300				
Transport provided: Departmental activity									
Travel and subsistence	-2	18	11			32			
Training and development				500	500				
Operating expenditure Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Fransfers and subsidies to ¹ :		120	107			986			
Provinces and municipalities			-						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³ Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds Provide list of entities receiving transfers									
Universities and technikons									
ransfers and subsidies to ¹ : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations Subsidies on production	1								
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions Households		120	107			986			
Social benefits		120	107			986			
Other transfers to households									
	-				•				
ayments for capital assets									
Buildings and other fixed structures									
Buildings Other fixed structures	1								
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									
ayments for financial assets	<u></u>								
aymonto to milantia assets									
	68 840	131 773	134 748	170 861	170 861	180 869			

Table B.3(a): Conditional grant payments and estimates by economic classification: Health	Prof Training and Dev	elopment (Progr	amme 5)	ı					
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	edium-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees	110 437	117 400	124 444	91 651	91 651	91 651	96 692	102 493	102 493
Salaries and wages	102 786	107 773	113 522	77 903	77 903	81 068	87 264	92 500	92 500
Social contributions	7 651	9 627	10 922	13 748	13 748	10 583	9 428	9 993	9 993
Goods and services of which	67	-	3	39 279	39 279	41 443	41 439	43 926	50 661
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000) Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities Communication	2					2			
Communication Computer services	2					3			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost									
Contractors									
Agencyand 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					31 505	33 480	41 439	43 926	50 661
Inventory: Medicine					7 774	7 856			
Medsas inventory interface Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing	58								
Lease payments (Incl. operating leases, excl. finance leases) Property payments									
Transport provided: Departmental activity									
Travel and subsistence	7		3	39 279		77			
Training and development						16			
Operating expenditure Venues and facilities						11			
Rental and Hiring									
Interest and rent on land									
Interest Rent on land									
Transfers and subsidies to 1:						21			
Provinces and municipalities Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³ Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions Households						21			
Social benefits						21			
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									
Danis de faction de la contra							-		
Payments for financial assets									
Total economic classification	110 504	117 400	124 447	130 930	130 930	133 115	138 131	146 419	153 154

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5) Adjusted appropriation Revised estimate Outcome Medium-term estimates appropriation 2012/13 2010/11 2011/12 2013/14 2014/15 2015/16 R thousand current payments

Compensation of employees 441 927 359 401 347 062 422 282 441 927 441 927 586 384 619 808 619 808 Salaries and wages Social contributions 310 596 309 449 375 944 393 260 393 260 393 260 496 425 524 721 524 721 48 805 37 613 46 338 48 667 48 667 48 667 89 959 95 087 95 087 Goods and services 144 63 152 936 151 478 169 508 132 356 152 936 242 277 255 801 296 113 of which Advertising Assets < than the threshold (currently R5000) Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services 3 971 Consultants and professional service: Infrastructure and planning 9 6 1 0 2 625 Consultants and professional service: Laboratory service Consultants and professional service: Legal cost 15 000 15 855 15 855 Contractors 12 741 14 399 19 597 25 136 25 136 26 557 17 000 18 824 18 824 Agencyand 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 500 586 586 Inventory: Materials and supplies Inventory: Medical supplies 54 980 54 700 55 447 Inventory: Medicine 60 094 64 000 96 199 101 683 122 995 Medsas inventory interface Inventory: Military stores Inventory: Other consumbles -4 1 800 1 903 1 903 Inventory: Stationery and printing 1 057 Lease payments (Incl. operating leases, excl. finance leases) 10 000 Property payments
Transport provided: Departmental activity 3 200 300 317 317 -86 Travel and subsistence Training and development Operating expenditure Venues and facilities Interest and rent on land Rent on land 647 ransfers and subsidies to 1: Provinces and municipalities Provinces² Provincial Revenue Funds Provincial agencies and funds Municipalities³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to 1: - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households 647 Other transfers to households ayments for capital assets 29 272 47 631 13 529 21 000 21 000 29 244 21 000 22 482 23 482 Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment 13 529 21 000 21 000 29 244 22 482 23 482 Other machinery and equipment 29 272 35 424 13 529 21 000 21 000 29 244 21 000 22 482 23 482 Heritage Assets Specialised military assets Rinlonical assets Software and other intangible assets ayments for financial assets Total economic classification 558 181 527 696 580 456 615 863 615 863 622 658 849 661 939 403

Table B.3(a): Conditional grant payments and estimates by economic	classifi	cation: NHI	Grant (Progr	amme 5)						
			Outcome		Main	Adjusted	Revised estimate	Me	dium-term estimates	3
R thousand		2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Current payments		2003/10	2010/11	2011/12		201210		2013/14	2014/13	2013/10
Compensation of employees						3 000	2 242			
Salaries and wages						3 000	1 694			
Social contributions Goods and services						2 000	548 1 237	1 000	1 500	1 500
of which						2 000	1207	1 000	1 000	1 000
Administrative fees										
Advertising										
Assets < than the threshold (currently R5000) Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities										
Communication										
Computer services										
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning										
Consultants and professional service: Laboratory service										
Consultants and professional service: Legal cost										
Contractors										
Agencyand support / outsourced services										
Entertainment Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas					1					
Inventory: Learner and teacher support material Inventory: Materials and supplies										
Inventory: Materials and supplies Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores Inventory: Other consumbles										
Inventory: Other consumbles Inventory: Stationery and printing										
Lease payments (Incl. operating leases, excl. finance leases)										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence						0.000	4.007	4.000	4.500	4.500
Training and development Operating expenditure						2 000	1 237	1 000	1 500	1 500
Venues and facilities										
Rental and Hiring										
Interest and rent on land										
Interest										
Rent on land	L									
Transfers and subsidies to ¹ :										
Provinces and municipalities										
Provinces ²										
Provincial Revenue Funds Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Transfers and subsidies to 1: - continued										
Foreign governments and international organisations										
Public corporations and private enterprises ⁵ Public corporations	_									
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers Non-profit institutions										
Non-profit institutions Households										
Social benefits										
Other transfers to households	L									
Roymonto for conital accets	<u> </u>									
Payments for capital assets Buildings and other fixed structures										
Buildings Buildings										
Other fixed structures	ΙL									
Machinery and equipment									<u></u>	
Transport equipment					1					
Other machinery and equipment Heritage Assets	l └									
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	L									
Payments for financial assets										
,										
Total economic classification: Programme (number and name)						5 000	3 479	1 000	1 500	1 500

Table B.3(a): Conditional grant payments and estimates by economic classification: Nurse College (Programme 6) Main appropriation Adjusted appropriation Medium-term estimates 2012/13 2014/15 2015/16 R thousand 2009/10 2010/11 2011/12 2013/14 Compensation of employees Salaries and wages Goods and services Administrative fees Advertising
Assets < than the threshold (currently R5000) Audit cost: External Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services 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 consumbles Inventory: Stationery and printing
Lease payments (Incl. operating leases, excl. finance leases) Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hiring Interest and rent on land Interest ransfers and subsidies to¹: Provinces and municipalities Provinces² Provincial Revenue Funds Provincial agencies and funds Municipalities³
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds
Provide list of entities receiving transfers Universities and technikons ransfers and subsidies to¹: - continued Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Social benefits Other transfers to households avments for capital assets 9 160 **9 160** 9 160 5 400 2 242 4 995 2 91 Buildings and other fixed structures Buildings Other fixed structures

Machinery and equipment 9 160 9 160 5 400 2 242 4 995 2 915 Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets ayments for financial assets Total economic classification: Programme (number and name) 9 160 9 160 2 242 4 995

Table B.3(a): Conditional grant payments and estimates by econon	nic cla	ssification: Hos	pital Revitalis	ation Grant (F	Programme 8)					
			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand		2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees		1 971	2 245	3 138	3 688	3 688	4 688	20 000	21 439	24 500
Salaries and wages		1 709	1 958	2 780	3 319	3 319	4 319	19 613	21 052	24 113
Social contributions		262	287	358	369	369	369	387	387	387
Goods and services of which		254	2 054	2 310	1 662	1 662	1 765	1 500	1 500	1 500
Administrative fees				54	213	213	213	224	224	224
Advertising										
Assets < than the threshold (currently R5000)			1 388	910	199	199	199	34	34	34
Audit cost: External										
Bursaries (employees) Catering: Departmental activities		4	16	6						
Communication		24	31	17	11	11	15	11	11	11
Computer services			199	98				881	881	881
Consultants and professional service: Business and advisory service										
Consultants and professional service: Infrastructure and planning										
Consultants and professional service: Laboratory service										
Consultants and professional service: Legal cost Contractors				468						
Agencyand support / outsourced services				400						
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies					1	1	1			
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 consumbles			188	520						
Inventory: Stationery and printing			2							
Lease payments (Incl. operating leases, excl. finance leases)										
Property payments										
Transport provided: Departmental activity Travel and subsistence		226	148	207	1 128	1 128	1 128	350	350	350
Training and development		220	82	-10	105	105		330	350	350
Operating expenditure			02	40	5	5				
Venues and facilities										
Rental and Hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies to ¹ :							187			
Provinces and municipalities										
Provinces ² Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers Universities and technikons										
Universities and technikons Transfers and subsidies to ¹ : - continued	-									
Foreign governments and international organisations										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production Other transfers										
Other transfers Non-profit institutions		L								
Non-profit institutions Households							187			
Social benefits							187			
Other transfers to households										
Payments for capital assets	L	168 036	226 134	388 853	457 034	639 594	575 719	447 970	453 723	473 048
Payments for capital assets Buildings and other fixed structures		168 036 144 548	226 134 186 733	388 853 358 764	457 034 412 034	639 594 625 292	575 719 530 719	447 970 324 742	453 723 453 723	473 048 463 048
Buildings Buildings		144 548	186 733	358 764	412 034	625 292		324 742	453 723	463 048
Other fixed structures			100 100	550 704	2 004	020 232	550 7 19	024 142	-100 120	-00 040
Machinery and equipment		23 488	39 401	30 089	45 000	14 302	45 000	123 228		10 000
Transport equipment										
Other machinery and equipment		23 488	39 401	30 089	45 000	14 302	45 000	123 228		10 000
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets Software and other intangible assets										
	Ь									
Payments for financial assets										
Total economic classification		170 261	230 433	394 301	462 384	644 944	582 359	469 470	476 662	499 048
			_30 -100	201001	102 004	011077	00E 000	100 110		-100 040

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estim	ates
thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
urrent payments									
Compensation of employees									
Salaries and wages Social contributions									
Goods and services	12 561	19 402							
of which	12001	10 102							
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)		132							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities Communication									
Computer services	11 876	18 701							
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	679	547							
Agencyand support / outsourced services									
Entertainment Fleet services (including government motor transport)		22		1			1		
Fleet services (including government motor transport) Housing		22							
Inventory: Food and food supplies							1		
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							1		
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	6								
Training and development									
Operating expenditure									
Venues and facilities Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
ansfers and subsidies to ¹ :		5 000							
Provinces and municipalities		5 000							
Provinces ² Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		5 000							
Municipalities		5 000							
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	l —								
Social security funds									
Provide list of entities receiving transfers Universities and technikons									
ansfers and subsidies to 1: - continued									
Foreign governments and international organisations							1		
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production							1		
Other transfers							1		
Private enterprises Subsidies on production							1		
Subsidies on production Other transfers							1		
Non-profit institutions				+			 		
Households							1		
Social benefits				1					
Other transfers to households									
		·		1	·				
yments for capital assets	49 638	33 942	3 543						
Buildings and other fixed structures	48 519	28 229	3 543				 		
Buildings Other fixed structures	48 519	28 229	3 543	`I			1		
Other fixed structures Machinery and equipment	1 119	5 713		+			 		
Transport equipment	1119	3713		+					
Other machinery and equipment	1 119	5 713		1			1		
Heritage Assets									
Specialised military assets				1			1		
Biological assets				1			1		
Land and sub-soil assets				1			1		
Software and other intangible assets				+					
yments for financial assets									
memo or maileal assets									
	62 199	58 344							

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
thousand	2009/10	2010/11	2011/12	арргорпации	2012/13	estimate	2013/14	2014/15	2015/16
urrent payments									
Compensation of employees Salaries and wages							10 000 10 000		10 0 0
Social contributions							10 000		10 00
Goods and services			5 288	5 000	5 000	6 000			
of which Administrative fees									
Administrative rees Advertising									
Assets < than the threshold (currently R5000)			275						
Audit cost: External									
Bursaries (employees) Catering: Departmental activities									
Communication									
Computer services			5 000		5 000	5 000			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service									
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost									
Contractors			6	5 000		1 000			
Agencyand 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			3						
Inventory: Medicine			4						
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure Venues and facilities									
Rental and Hiring									
Interest and rent on land									
Interest									
Rent on land									
ransfers and subsidies to ¹ :			34 000						
Provinces and municipalities			34 000						
Provinces ² Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			34 000						
Municipalities									
of which: Regional service council levies			34 000						
Municipal agencies and funds Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
ransfers and subsidies to ¹ : - continued Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits Other transfers to households									
Culti variatora to modalitoria	L								
ayments for capital assets			35 763	134 073	176 717	79 456	57 250	73 293	77 87
Buildings and other fixed structures	-		28 445	123 073	153 384	75 136	56 450	73 293	77 87
Buildings			28 445	123 073	153 384	75 136	56 450	73 293	77 87
Other fixed structures Machinery and equipment			7 318	11 000	23 333	4 320	800		
Transport equipment			7 310	11 000	20 000	7 320	000		
Other machinery and equipment			7 318	11 000	23 333	4 320	800		
Heritage Assets									
Specialised military assets									
Biological assets Land and sub-soil assets									
Software and other intangible assets									
_									
ayments for financial assets									

			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
Current payments		2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2013/10
Compensation of employees										
Salaries and wages Social contributions										
Goods and services										
of which										
Administrative fees										
Advertising Assets < than the threshold (currently R5000)										
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities Communication										
Computer services										
Consultants and professional service: Business and advisory service										
Consultants and professional service: Infrastructure and planning										
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost										
Contractors										
Agencyand support / outsourced services										
Entertainment Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Leamer and teacher support material Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores Inventory: Other consumbles										
Inventory: Stationery and printing										
Lease payments (Incl. operating leases, excl. finance leases)										
Property payments Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities Rental and Hiring										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies to ¹ :	<u> </u>									
Provinces and municipalities										
Provinces ²										
Provincial Revenue Funds Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons	<u> </u>									
Transfers and subsidies to¹: - continued Foreign governments and international organisations										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production Other transfers										
Private enterprises										
Subsidies on production										
Other transfers Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	Щ				2 032	2 032	1 150	3.2	249	
Buildings and other fixed structures					2 032		1 150		249	
Buildings					2 032	2 032	1 150	3 2	249	
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	\Box									
Paymente for financial secate										
Payments for financial assets								1		
Total economic classification	_				2 032	2 032	1 150	3 2	249	

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome			Adjusted appropriation	Revised n estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Goods and services									
Administrative fees	564	936	4 739	3 676	1 857	852	2 493	2 702	3 299
Advertising	2 984	8 396	18 789	13 615	13 345	10 022	10 821	11 853	11 83
Assets < than the threshold (currently R5000)	6 413	21 285	16 657	27 363	32 810	11 339	26 244	25 984	27 63
Audit cost: External	3 932	10 815	16 207	20 968	13 400	13 455	10 456	8 065	10 63
Bursaries (employees)	81		92	103	2 725	2 514	109	109	129
Catering: Departmental activities	2 469	5 618	10 034	4 915	11 817	6 567	8 781	9 264	9 06
Communication	46 158	51 261	51 788	45 063	44 344	46 813	36 612	33 088	35 402
Computer services	29 870	36 308	28 197	19 605	18 436	17 103	10 457	9 757	25 113
Consultants and professional service: Business and advisory service	13 207	4 313	20 458	8 925	9 486	12 813	6 983	9 071	6 340
Consultants and professional service: Infrastructure and planning	14 716	9 974		10 326	7 729	3 767	26	26	26
Consultants and professional service: Laboratory service	198 856	212 481	184 531	202 250	198 817	170 878	249 484	262 208	287 436
Consultants and professional service: Legal cost	902	504	1 778	1 263	1 261	1 905	1 344	1 344	2 088
Contractors	132 695	138 206	115 031	118 778	122 392	91 075	100 754	98 042	82 306
Agencyand support / outsourced services	74 489	111 758	117 975	107 360	141 706	103 165	109 684	110 444	120 497
Entertainment	22	303	411		484	223	370	449	526
Fleet services (including government motor transport)		73 920	47 689		26 119	40 591	13 662	14 472	30 968
Housing									
Inventory: Food and food supplies	38 018	34 660	27 941	36 984	32 544	23 183	43 695	45 783	51 010
Inventory: Fuel, oil and gas	17 755	12 838	12 554	20 276	23 534	15 746	19 399	21 041	21 086
Inventory: Learner and teacher support material	11100	12 000	12 001	20210	20 00 1	10 1 10	10 000	21011	21 000
Inventory: Materials and supplies	4 479	5 016	5 247	10 277	11 760	6 859	4 969	16 081	18 066
Inventory: Medical supplies	266 222	229 355	279 295	301 427	291 003	282 345	346 345	383 667	393 640
Inventory: Medicine	465 671	451 051	436 832	540 958	472 641	465 147	545 750	557 454	637 394
Medsas inventory interface	403 07 1	401001	400 002	340 330	472 041	403 147	343 730	301 434	001 004
•									
Inventory: Military stores Inventory: Other consumbles	147 018	70 923	74 058	96 672	100 754	81 854	106 081	77 137	75 215
•	36 810				43 335		29 748		
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)	19 312	21 624 68 559	28 402 52 531	85 184	43 335 92 951	23 669 58 492	82 812	17 733 89 119	24 842 85 280
									00 200 55 114
Property payments	45 748	50 170	48 120		58 933	52 390	58 123	56 213	
Transport provided: Departmental activity	00.700	04.074	04 440	200	1 124	1 030	1 150	854	1 014
Travel and subsistence	23 708	34 974	81 443		73 869	87 063	62 443	48 017	40 073
Training and development	10 418	18 477	23 083		28 984	21 443	32 062	35 525	36 484
Operating expenditure	9 863	12 832	21 261	18 541	16 339	22 388	14 855	14 904	16 50
Venues and facilities	794	2 436	7 207	3 377	11 746	4 762	8 410	9 146	10 02
Rental and Hiring					350	361	350	752	40
Other (Specify) Total economic classification: Programme (number and name)			1 732 350						

Fable B.5: Details on infrastructure

					Project	Project duration				Mediu	Medium-term expenditure estimates	diture estima	es
			Type of Infrastructure	•	Project	Project duration	Budget programme name	EPWP budget for the current	•	Expenditure to date from	Total available	MTEF forward Estimate	d Estimate
Name of Project / Programme	Source of funding	Municipality/Kegio n	Regional/District/Cent ral Hospital; Clinic; Community Health Centre; Pharmaceutical	Units (i.e number of beds or facilities	Date: Start	Date: Finish		financial year	rotal project cost	previous	2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
Jr JS Moroka					1 April 2016	31 May 2020			484 756				
Vetsimohollo					1 April 2015	31 May 2019			987 728				
Vlangaung Hospital	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 November 2013	01 November 2016	Health Facility Man.		931 819		26 857	206 381	302 605
Vlantsopa Hospital Phase 1&2	Hospital Revitalisation Grant	Thabo Mofutsanvane	Mantsopa		12 September 2010	12 January 2013	Health Facility Man.		371 314		2 616		
Frompsburg Hospital Phase 1&2	Hospital Revitalisation Grant	Xhariep	Kopanong		26 October 2010	26 September 2013	Health Facility Man.		420 414		125 287		
Vanapo Hospital	Hospital Revitalisation Grant	Thabo Mofutsanyane	Maluti A Phofung		01 April 2021	31 March 2025	Health Facility Man.		1 045 900				
Vangaung Hospital Health Technology	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 April 2016	30 June 2017	Health Facility Man.		95 879				
Trompsburg Hospital Health Technology	Hospital Revitalisation Grant	Xhariep	Kopanong		01 April 2013	31 March 2014	Health Facility Man.		57 492		42 492		
Vantsopa Hospital Health Technology	Hospital Revitalisation Grant	Thabo Mofutsanyane	Mantsopa		01 April 2012	31 May 2013	Health Facility Man.		59 545		20 757		
Total New Infrastructure Assets	ts								4 454 847		218 009	206 381	302 605
2. Upgtrades and additions													
Pelonomi Perimeter Fence and New Entrance	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		14 November 2011	14 May 2012	Health Facility Man.		6 922		305		
Pelonomi Lifts	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		10 April 2010	10 September 2011	Health Facility Man.		10 000				
Pelonomi ICU	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		18 May 2010	18 November 2011	Health Facility Man.		75 267		31 340	5 105	
Pelonomi Radiology	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		07 December 2007	02 November 2010	Health Facility Man.		45 645				
Pelonomi CHC	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 June 2015	30 August 2017	Health Facility Man.		171 498		4 500		39 895
Delonomi Maternity Phase 1 - Theatres	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 July 2013	31 March 2014	Health Facility Man.		7 716		7 7 1 7		
Delonomi Maternity Phase 2: Admissions & Delivery	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		1 Dec 2013	28 February 2015	Health Facility Man.		35 858		3 484	32 374	
Pelonomi Maternity Phase 3: New Obstetrics Clinic	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		1 Dec 2013	28 February 2015	Health Facility Man.		24 003		2 608	21 396	
Pelonomi Maternity Phase4: High Risk, Obstetrics, Neonatal	h Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 November 2014	31 May 2016	Health Facility Man.		26 317				16 099
Delonomi Maternity Phase 5.1: 3lock M-Antenatal, Postnatal,	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		15 May 2014	30 April 2015	Health Facility Man.		41 456			31 724	9 731
⁵ elonomi Maternity Phase 5.2: 3lock M-Antenatal, Postnatal,	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 February 2015	31 December 2015	Health Facility Man.		43 655			976	42 680
Pelonomi Maternity Phase6: Renovate Block J-Level one	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 June 2016	30 April 2018	Health Facility Man.		103 605				
Jpgrade Block H East and West or Internal Medicine. Phase 1	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2013	30 August 2014	Health Facility Man.		40 846		20 024	16 321	4 500
Jpgrade Block H East and West or Internal Medicine. Phase 2	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2014	30 August 2015	Health Facility Man.		28 665			17 016	11 649
New Medical Emergencies Block to replace existing Pelonomi	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2013	30 June 2015	Health Facility Man.		78 481		10 714	59 845	7 922
Relocate existing Stores to Resement of Block K	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2014	30 June 2016	Health Facility Man.		35 125			17 635	17 491
Jpgrade Block S : CSSD and inen Bank	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		01 September 2015	31 October 2016	Health Facility Man.		12 933				8 419
^J elonomi Hospital Health Technology	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro		Annually	Annually	Health Facility Man.				42 979		
Pelonomi Hospital IT	Hospital Revitalisation Grant	Mangaung metro	Mangaung metro	_	Annually	Annually	Health Facility Man.	_		_			

					Project duration	luration				Mediu	Medium-term expenditure estimates	liture estimate	v
		<u>.</u>	Type of Infrastructure		Project duration	luration	Budget programme name	EPWP budget for the current		Expenditure to date from	Total available	MTEF forward Estimate	Estimate
Name of Project / Programme	Source of funding	Municipality/Kegio n	Municipality/Kegio Regional/District/Cent ral Hospital; Clinic; Community Health Centre; Pharmaceutical Denots. Mortuary etc.	Units (i.e number of beds or facilities	Date: Start	Date: Finish		financial year	lotal project cost	previous years	2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
2. Upgtrades and additions													
Boitumelo Contract 10	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		17 December 2010	21 February 2013	Health Facility Man.		183 203		10 691		
Boitumelo Contract 11	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		18 May 2007	12 April 2011	Health Facility Man.		134 278				
Boitumelo Contract 12	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		28 July 2011	28 July 2014	Health Facility Man.		204 384		76 517	44 950	2 057
Boitumelo Contract 13	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		30 August 2007	15 August 2010	Health Facility Man.		29 735				
Boitumelo Contract 4	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		01 December 2005	27 August 2009	Health Facility Man.		32 759		82		
Boitumelo Hospital Health Technology	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		Annually	Annually	Health Facility Man.		69213		16 000		10 000
Boitumelo Hospital IT infrastructure	Hospital Revitalisation Grant	Fezile Dabi	Moqhaka		Annually	Annually	Health Facility Man.		15000		1 000		
Sub Total Boitumelo Hospital									668 572		104 290	44 950	12 057
Upgrade 23 O&P facilities	Hospital Revitalisation Grant				Annually	Annually	Health Facility Man.		25 300				
Free State Psychiatric Complex	Hospital Revitalisation Grant				01 April 2017	31 March 2021	Health Facility Man.		796 768		2 000		
Free State Psychiatric Complex Health Technology					Annually	Annually			75 000				
Total Upgrades and Additions									2 353 632		229 961	247 342	170 443
5. Infrastructure Transfers - Current	rrent												
Compensation	Hospital Revitalisation Grant				01 April 2013	31 March 2014	Health Facility Man.				000 9	16 000	0009
1. QA and OD	Hospital Revitalisation Grant	All Districts	All Municipalities		On going	On going	Health Facility Man.		25 000		10 000	1 439	14 500
2. Grant Management	Hospital Revitalisation Grant				On going	On going	Health Facility Man.		21 383		5 500	5 500	5 500
Total Infrastructure Transfers - Current	Current								76 383		21 500	22 939	26 000
											-:	-:	:

9 344 6 951 2 393 2015/16 Allocation Medium-term expenditure estimates 1 154 1 154 2014/15 Allocation 1 000 16 462 1 000 36 021 8 000 6 559 1 000 1 000 1 000 2013/14 Allocation Exp from previous Yrs R['000] Total Current Project Cost R'(000) 22 000 Total Original Project Cost R'(000) 535 374 34 600 34 600 7 000 34 600 16 392 7 000 7 559 7 559 7 559 9 146 9 146 22 256 9 146 7 559 26 328 9 146 7 559 7 559 7 559 7 559 25 682 Current project stage Planning/ Procurement Construction Construction Construction Construction Construction Construction Construction Construction Identified Identified Identified Planning Retention Identified Identified Identified Identified Design Design Design Design Brief need / proposed outcome Type of infrastructure Category New Nev New Ne New New New Type of infrastructure Medical Equipment Clinic Clinic Clinic Clinic CHC CHC CHC CHC CHC CHC CHC Clinic Clinic Clinic Clinic Clinic CHC CHC Clinic Phuthaditjhaba Phuthaditjhaba Phuthaditjhaba Viljoenskroon Dewetsdorp Thaba N'chu Botshabelo Hertzogville Sasolburg Bultfontein Sasolburg Cornelia Jacobsdal Paul Roux Luckhoff Rouxville Senekal Virginia Memel Parys Phutaditjaba Town Maluti A Phofung Maluti A Phofung Mangaung metro Mangaung metro Maluti A Phofung Maluti A Phofung Mangaung metro Municipality Metsimaholo Metsimaholo Matjhabeng Matjhabeng Letsemeng Tswelopele Ngwathe Tokologo Phumelela Dihlabeng Mohokare Moqhaka Ngwathe Mafube Setsoto Naledi Mangaung metro Mangaung metro Thabo Mofutsanyane Mangaung metro Thabo Mofutsanyane Thabo Mofutsanyane Thabo Mofutsanyane Thabo Mofutsanyane Thabo Mofutsanyane Lejweleputswa Lejweleputswa Mofutsanyane Lejweleputswa Fezile Dabi Fezile Dabi Fezile Dabi Fezile Dabi Fezile Dabi Fezile Dabi Xhariep Xhariep Xhariep Xhariep District Thabo Total New Infrastructure Assets Name of Project / Programme reedom Square CHC Phase 6 Sasolburg CHC (Harry Gwala) Medical equipment for all new completed Clinics and CHC's Phekolong Clinic / Cornelia Maletsatsi Mabaso CHC liebeeck Stad Clinic Schonkenville Clinic **Jakhalaneng Clinic** Rearabetswe Clinic Viljoenskroon Clinic De Wetsdorp CHC Hertzogville CHC ina Moloi Clinic aul Roux Clinic **3ultfontein CHC** Matlakeng CHC Rouxville Clinic scobsdal Clinic Petsana Clinic uckhoff Clinic **Dinaane Clinic** Senekal Clinic 3olata Clinic melia CHC Parys CHC Jemel

Table B 5(b): Payments of infrastructure by category—Health Infrastructure component

					Type of infrastructure	ture		Total Original Project Cost	Total Current Project Cost	Exp from	Medium-ter	Medium-term expenditure estimates	estimates
Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Category	Brief need / proposed outcome	Current project stage	R'(000)	R'(000)	R['000]	2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
2. Upgtrades and additions													
Admin facilities	All Districts	All Municipalities	All Towns	Office facilities	Upgrade		Identified	On going			2 000		
EMS PPT and station facilities at Clinics, CHC & Hospitals	All Districts	All Municipalities	All Towns	PPT facilities	Upgrade		Identified	On going					
EMS Station at Villiers Clinic	Fezile Dabi	Mafube	Villiers	EMS Station	Upgrade		Design	4 000					
Metsimahollo Hospital wards and mortuary	Fezile Dabi	Metsimaholo	Sasolburg	Regional Hospital	Upgrade		Construction 68%	32 879	35 271	35 271			
Metsimohollo HT	Fezile Dabi	Metsimaholo	Sasolburg	Regional Hospital	Upgrade		Construction 63%	800	800	008	300		
Thebe Hospital	Thabo Mofutsanyane	Maluti A Phofung	Harrismith	District Hospital			Retention	1 758					
Elizabeth Ross Hospital Phase 1	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	District Hospital	Upgrade		Retention	74 535					
Elizabeth Ross Hospital Phase 2	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	District Hospital	Upgrade		Procurement	6 221			5 702		
National Hospital upgrade	Mangaung metro	Mangaung metro	Bloemfontein	District Hospital	Upgrade		Identified	45 052					
Thusanong Hospital upgrade	Lejweleputswa	Matjhabeng	Odendaalsrus	District Hospital	Upgrade		Design	99 567					
Katleho Hospital upgrade	Lejweleputswa	Matjhabeng	Virginia	District Hospital	Upgrade		Identified	120 000					
Bongani Hospital	Lejweleputswa	Matjhabeng	Welkom	District Hospital	Upgrade		Construction 17%	1 338			618		
Diamant Hospital	Xhariep	Kopanong	Jagersfontein	District Hospital	Upgrade		Retention	213					
Dihlabeng Hospital (Floors and OPD)	Thabo Mofutsanyane	Dihlabeng	Bethlehem	Regional Hospital	Upgrade		Construction 21%	16 853	16 853	15 203	1 650		
Kopano MDR	Lejweleputswa	Matjhabeng	Welkom	MDR Unit	Upgrade		Retention	7 800					
Renew Elevators Manapo Hospital	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Regional Hospital	Upgrade		Retention	3 443					
Mankovs Accommodation	Mangaung metro	Mangaung metro	Bloemfontein	Accommodation	Upgrade		Retention	5 000					
Tokollo Hospital	Fezile Dabi	Ngwathe	Heilbron	District Hospital	Upgrade		Retention						
Medical equipment for all Upgraded Hospitals				Medical Equipment	Upgrade		Identified						
Total Upgrades and Additions								419 459			10 270		

						Type of infrastructure			Total Original	Total Current	Exp from	Medium-ter	Medium-term expenditure estimates	estimates
Michaelpania Mich	Name of Project / Programme	District	Municipality	Town	Type of infrastructure	Category			R'(000)		R['000]	2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
All Distriction Line All Noticipulities All N	3. Rehabilitation, Renovations a	ind Refurbishment	ts											
At Desicte Att Desicte Att Desicte Att Desicte Att Desicte Designation Chain bridge	Mortuaries	All Districts	All Municipalities	All Towns	Mortuaries	Refurbishment		Identified	On going					4 498
Type Beta fund 11229 10823 Type Type	District Hospitals, CHC, Clinics	All Districts	All Municipalities		District Hospitals, CHC, Clinics	Refurbishment		Planning	On going				40 539	34 035
Tribulous pure Distribute	National Hospital Doctors' Quarters	Mangaung Metro			Accommodation	Refurbishment		Retention	11 229	10 823		5		
Topulo Mengaung Electrobations Reflectivishment Planning	Dihlabeng Hospital Boilers	Thabo Mofutsanyane	Dihlabeng	Bethlehem	Regional Hospital	Refurbishment		Design	8 146		770			
rigating Maria (Mangaung) Bioenfortein Office facilities Refunction of the particulation of the particulation of the page (Mangaung) Refundationment Procurement	EMS Offices Phase 1	Mangaung Metro		Bloemfontein	Office facilities	Refurbishment		Construction 80%						
Operation (Amogaung) Elecentrories Constitucion Constitucion Segon Segon <td>EMS Offices Phase 2</td> <td>Mangaung Metro</td> <td></td> <td>Bloemfontein</td> <td>Office facilities</td> <td>Refurbishment</td> <td></td> <td>Planning</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	EMS Offices Phase 2	Mangaung Metro		Bloemfontein	Office facilities	Refurbishment		Planning						
Openitorized Mangaung Elecation Production (Programment) CHC Reductionment (Programment) Procurement (Prog	National Hospital Lifts	Mangaung Metro		Bloemfontein	District Hospital	Refurbishment		Construction 90%				66		
mgarug Meto Manigating Bioenfortien Reductishment Reductishment Province Pr	MUCPP Phase 1	Mangaung Metro		Bloemfontein	СНС	Refurbishment		Construction 87%						
Trabbo Indisangerial All Desiche Mauut a Profung Profundiglabe Profund Refundishment Construction Construction 5 600 5 600 1 600 Ingaung Matura Ingaung Matura Ingaung Ingaung Matura Ingaung Matura Ingaung Inga	FSPC Neuro Ward	Mangaung Metro		Bloemfontein	Specialised Hospital	Refurbishment		Procurement				4 680		
Trabbo (Manigating) About a Photoring (Manigating) Refundishment (Manigating) Refundishment (Manigating) Construction (Manigating) Construction (Manigating) Construction (Manigating) Construction (Manigating) About (Manigating) <td>FSPC Doctors' Quarters</td> <td>Mangaung Metro</td> <td></td> <td>Bloemfontein</td> <td>Specialised Hospital</td> <td>Refurbishment</td> <td></td> <td>Construction</td> <td></td> <td></td> <td></td> <td>50</td> <td></td> <td></td>	FSPC Doctors' Quarters	Mangaung Metro		Bloemfontein	Specialised Hospital	Refurbishment		Construction				50		
Trabo Mahuti a Photung Mahuti a Photung Phutaditjaba Clinics Refurbishment Clinics Refurbishment Clinics Refurbishment Clinics Clini	E Ross Doctors' Quarters	Thabo Mofutsanyane	Maluti a Phofung	Phutaditjaba	Accommodation	Refurbishment		Design	5 600			1 600	1 600	
Type by Type by Matura Phofung Phyladrigate Matura Phofung Chinics Refurbishment Phoning Phoning 4 000 4 000 900 900 Onstanyane Matura Phofung All that a Phofung Chinics Chinics Refirbishment Province 18 361 30 000 3116 110 959 Ingalung Metrol Amangaung Metrol Amangaung Metrol Amangaung Metrol Amangaung Metrol Amangaung Metrol Amangaung Metrol 110 950 3116 110 959 All Districts All Municipalities All Towns All Health Facilities Province Province Province Province Province 10 000 <td>Botshabelo Neo Natal Ward</td> <td>Mangaung Metro</td> <td></td> <td>Botshabelo</td> <td>Distict Hospital</td> <td>Refurbishment</td> <td></td> <td>Construction 30%</td> <td></td> <td></td> <td></td> <td>615</td> <td></td> <td></td>	Botshabelo Neo Natal Ward	Mangaung Metro		Botshabelo	Distict Hospital	Refurbishment		Construction 30%				615		
Thebotometrian profusional mand training manual with a Photun dispatite by Mandaung Metro Indicational Mandaung Metrophism ents All Districts All Districts All Municipalities All Health Facilities Province Province Province Province Province Province Provi	Manapo Domestic Equipment	Thabo Mofutsanyane	Maluti a Phofung	Phutaditjaba	Clinics	Refurbishment		Procurement	800			800		
rigating Metro Mangaung Metro Mangaung Metro Mangaung Metro Refirblishment Refirblishment Facilities Refirblishment All Health Facilities Province Province Planning On going 10 959 3116 10 959 All Districts All Municipalities All Health Facilities All Hea	Thabo Mofutsanyane Clinics - Electricity Supply upgrade	Thabo Mofutsanyane	Maluti a Phofung	Phutaditjaba	Clinics			Planning	4 000					
All Districts All Towns All Health Facilities Province Province Planning On going On going 10 696 10 696 Free State Province Mangaung Bloemfontein Head Office Province Province 10 000	Bloemfontein EMS College	Mangaung Metro		Bloemfontein	Accommodation and Training	Refirbishment		Construction 45%	18 361	30 000		3 116		
All Districts	Total Rehabilitation, Renovatior	าร and Refurbishm	nents						65 636			10 959	42 139	38 533
All Districts	4. Maintenance and Repairs													
Free State Mangaung Bloemfontein Head Office Province Province 48 000 48 000 10 000 Province IT IT Province 10 000 10 000 10 000 In the State of the Inchmation of the Inchmation of the Inchmation of Inchmatical Inchmation of Inchmatical Inchma	All Towns	All Districts	All Municipalities	All Towns	All Health Facilities	All Health Facilities	Province wide	Planning	On going				30 000	30 000
Free State Province Mangaung Bloemfontein Technology) Head Office Province wide Province wide 10 000 10 000 10 000 ent	Total Maintenance and Repairs												30 000	30 000
Free State Province Province Transfers Current Mangaung Bloemfontein Transfers Head Office Province wide Province wide 48 000 48 000 48 000 10 000 Transfers - Current IT IT Province wide The province wide 58 000 58 000 10 000 Transfers - Current Transfers - Current	5. Infrastructure Transfers - Cur	rent												
SITA (Information Technology) Province wide 10 000 1	Compensation	Free State Province	Mangaung	Bloemfontein	Head Office			Procurement	48 000	48 000		10 000		10 000
Transfers - Current IT Province wide 58 000 58 000 10 000 1 1078 469 1 1078 469 67 250	All Towns				SITA (Information Technology)		Province wide		10 000	10 000				
Transfers - Current 58 000 58 000 10 000 1 078 469 1 078 469 67 250	All Towns				H		Province wide							
1078 469 67 250	Total Infrastructure Transfers -	Current							28 000	28 000		10 000		10 000
	Total Infrastructure								1 078 469			67 250	73 293	87 877

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Table B 5(c): Payments of infrastructure by category-

		(
Name of Project /				Tyne of	Current	Project duration	uration	Total Original Total Current Project Cost Project Cost	Total Current Project Cost	Total Expenditure	Medium-ter	Medium-term expenditure estimates	estimates
Programme	District	Municipality	Town	infrastructure	project stage	Date: Start	Date: Finish	R'(000)	R'(000)	to Date R'(000)	2013/14 Allocation	2014/15 Allocation	2015/16 Allocation
3. Rehabilitation, Renovations and Refurbishments	ions and Refurbis	<u>Iments</u>											
House Idahlia	Mangaung metro	Mangaung metro Mangaung metro	Bloemfontein	Nursing College Accommodation	Procurement	Procurement 01 November 2012	31 July 2014	10 774	10 774	1 330			
Manapo Nursing College	Thabo Mofutsanyane	Maluti A Phofung	Phuthaditjhaba	Nursing College Accommodation	Procurement	01 November 2012	31 July 2015	21 260	21 260	1330	2 242	4 995	2 915
Planning for all Schools and Colleges	All Districts	All Municipalities	All Towns	Nursing College Accommodation	Identified	01 April 2014	31 March 2015	1 903	1 903				
Purchase Equipment for Schools and colleges	All Districts	All Municipalities	All Towns	Nursing College Accommodation	Identified	01 April 2014	On going	4 000	4 000				
Nurses training and accommodation facilities	All Districts	All Municipalities	All Towns	Nursing College	Identified	01 April 2013	On going	32 777	32 777				
Total Rehabilitation, Renovations and Refurbishments	ations and Refurbish	ıments						70 714	70 714	2 660	2 242	4 995	2 915
Total Infrastructure								70 714	70 714	2 660	2 242	4 995	2 915

Allocation
Enhancement
-Infrastructure
by category-
infrastructure k
Payments of
Table B 5(d):

1. New and Replacement A:	ssets									Tota			
Name of Project /	District	Municipality	Town	Type of	Category	Brief need / proposed	Current project	Project duration	Juration	requirement R'(000)	Medium-ter	Medium-term expenditure estimates	stimates
	 - 					outcome	96	Date: Start	Date: Finish		2013/14	2014/15	2015/16
New Qwa Qwa laundry	Thabo Mofutsanvane	Maluti a Phofong	Phutaditjaba	Regional laundry	New		Procurement	01 April 2012	31 March 2015	30 000	1 000	24 500	
										0			
Total New Infrastructure As:	sets									30 000	1 000	24 500	
	Mangaung Metro Mangaung		Bloemfontein	Office	Upgrade		Planning	01 April 2013	31 March 2014	5 000	1 500		
Totol Hannedon band Addition										9	4 600		
3. Rehabilitation, Renovations and Refurbishments	ns and Refurbish	ments								000 6	000		
Renovate Mafube Hospital	Fezile Dabi	Mafube	Frankfort	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Parys Hospital	Fezile Dabi	Ngwathe	Parys	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Tokollo Hospital	Fezile Dabi	Ngwathe	Heilbron	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Phumelela Hospital	Thabo	Phumelela	Vrede	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Putholoha Hospital	Thabo	Setsoto	Ficksburg	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
JD Newberry Hospital	Thabo	Setsoto	Clocolan	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	009	009		
Nketoane	Thabo	Nkettoana	Reitz	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	500	200		
Phekolong	Thabo	Dihlabeng	Bethlehem	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	500	200		
Dr JS Moroka	Mangaung Metro	Mangaung	Thaba Nchu	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Diamant Hospital	Xhariep	Letsemeng	Jagersfontein	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	500	200		
Embekweni Hospital	Xhariep	Mohokare	Zastron	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Stoffel Coetzee Hospital	Xhariep	Mohokare	Smithfield	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Nala Hospital	Lejweleputswa	Nala	Bothaville	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Katleho Hospital	Lejweleputswa	Matjhabeng	Virginia	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Thusanong Hospital	Lejweleputswa	Matjhabeng	Odendalsrus	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Mohau Hospital	Lejweleputswa	Nala	Hoopstad	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Winburg Hospital	Lejweleputswa	Tswelopele	Winburg	District Hospital	Renovate		Planning	01 April 2013	31 March 2014	200	200		
Rouxville Clinic	Xhariep	Mohokare	Rouxville	Clinic	Renovate		Construction	01 April 2008	31 March 2015	750	200		
Dinaane Clinic	Mangaung metro	Mangaung metro	Thaba N'chu	Clinic	Renovate		Construction	01 April 2011	31 March 2015	750	200		
Relebohile Clinic	Fezile Dabi	Ngwathe	Vredefort	Clinic	Renovate		Planning	01 April 2013	31 March 2014	200	400		
Mphohadi (Bethlehem)	Thabo Motsanyane	e Dihlabeng	Bethlehem	Clinic	Renovate		Planning	01/04/2013	31/03/2014		200		
Tina Moloi Clinic	Thabo	Maluti a Phofong	Phutaditjaba	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	200		
Excelsior Clinic	Thabo	Mantsopa	Excelsion	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	400		
Tebang Clinic	Thabo	Maluti-A-Phofung		Clinic	Renovate		Planning	01/04/2013	31/03/2014		250		
Marakong	Thabo	Maluti-A-Phofung		Clinic	Renovate		Planning	01/04/2013	31/03/2014		250		
Thaba Patswa Clinic	Thabo	Mantsopa	Thaba Nchu	Clinic	Renovate		Planning	01 April 2013	31 March 2014	200			
Mauersnek Clinic	Thabo Mofutsanvane	Mantsopa	Ladybrand	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	250		
Boroa Clinic	Thabo	Mantsopa	Tweespruit	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	250		
Fauna	Mangaung Metro	Mangaung Metro	Bloemfontein	Clinic	Renovate			01 April 2013	31 March 2014		200		
Renovate Heidedal CHC	Mangaung Metro	Mangaung	Bloemfontein	СНС	Renovate		Planning	01 April 2013	31 March 2014	700	200		
Jacobsdal Clinic	Xhariep	Letsemeng	Jagersfontein	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	400		
Oppermansgrond Clinic	Xhariep	Letsemeng	Oppermansgrond	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	400		
Mammello Clinic	Xhariep	Kopanong	Trompsburg	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	400		
Flora Park	Xhariep	Kopanong	Xhariep Dam	Clinic	Renovate		Planning	01 April 2013	31 March 2014	500	200		
Maletsatsi Mabaso	Mangaung Metro	Mangaung Metro	Bothsabelo	CHC	Renovate		Planning	01 April 2013	31 March 2014		200		
Matlakeng CHC	Xhariep	Mohokare	Zastron	CHC	Renovate		Planning	01 April 2013	31 March 2014	500	200		
Mangaung Laundry	Mangaung Metro	Mangaung	Bloemfontein	Regional Laundry	Refurbish		Planning	01 April 2013	31 March 2014	15 000	200		
Petsrusburg Laundry	Xhariep	Letsemeng	Petrusburg	Sattellite laundry	Refurbish		Procurement	01 April 2013	31 March 2014	0	900		
Kroonstad Laundry	Fezile Dabi	Moqhaka	Kroonstad	Regional Laundry	Refurbish		Planning	01 April 2013	31 March 2014	15 000	200		
Refurbish supporting Infrastructure	All Districts	All Municipalities	All Towns	Support	Refurbish		Identified	Ongoing	Ongoing				24 250
Total Rehabilitation, Renova Total Infrastructure	ations and Refurb	oishments								30 000	17 300	24 500	24 250
												•	

Table B 5(e): Payments of infrastructure by category—EPWP Integrated Grant to Provinces for Infrastructure 1. New and Replacement Assets

וי ויכיי מוום ויכףומככוווכווו הפפכופ	Helli Assets										
N				y <u>.</u>		Project (Project duration	Total requirement R'(000)	MTE	MTEFForward estimates	sə
Name of Project / Programme	District	Municipality	Town	iype or infrastructure	stage	Date: Start	Date: Finish		2013/14	2014/15	2015/16
2. Maintenance and Repairs	Repairs										
Petrusburg Clinic maintenance	Xhariep	Mohokare	Petrusburg	Clinic	Planning	01 April 2013	31 March 2014		1 000		
National hospital maintenance	Mangaung metro	Mangaung metro	Bloemfontein	Hospital	Planning	01 April 2013	31 March 2014		1 500		
Maintain Clinics in Thabo Mofutsanyane	Thabo Mofutsanyane	All Municipalities	All Towns	Clinics, CHC's	Design	01 April 2012	31 March 2014	On going	749		
Total Maintenance and Repairs	nd Repairs								3 249		
Total Infrastructure									3 249		

VOTE 6: DEPARTMENT OF EDUCATION

Department of Education

Vote 6

To be appropriated by Vote in 2013/14

Responsible MEC

Administrating Department

Accounting Officer

R10 456 217 000

MEC for Education

Department of Education

Head of Department of Education

1. Overview

1.1 Vision

To be a department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

1.2 Mission

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

1.3 Strategic goals and objectives

- I. Promotion of sound corporate governance through sustainable use of resources
 - To provide overall management to the department.
 - To provide support and related services to educational institutions.
 - To provide subsidy to independent schools in line with norms and standards.
 - The introduction of the pro-poor school funding in quintiles 1 to 3 is a conscious move to actualise the constitutional principle of access to free education and is ultimately aimed to include all schools.
 - To eliminate infrastructure backlogs through creation of new jobs and provision of support to SMME's.
- II. Provision of effective and accessible quality basic education
 - To provide effective teaching and learning to all children/learners from grade 1 to grade
 12
 - To implement the Curriculum and Assessment Policy Statement (CAPS) in grades 7-9 and 12 as well as related Teacher Development Programmes.
 - The Department is committed to ensuring curriculum transformation and educator development to ensure achievement of outcome based education.
 - To establish systems for the implementation of E-education and ICT in schools in an effort to ensure system wide connectivity from schools to district offices and head office.
 - To continue with learner support programmes dealing with nutrition, transport and hostels for vulnerable learners as part of poverty alleviation projects.
 - To provide access to quality education to learners with special needs.
 - To expand and universalise Grade R.
- III. Provision of relevant and accessible Further Education and Training (FET) programmes
 - To develop skills for economic growth and development.
 - To provide quality education for adults and out of school youth.

1.4 Types of services delivered by the department

The Department provides the following main services:

- Education Development and Professional Services:
- Quality Assurance;
- Curriculum Services;
- Further Education and Training Colleges and Adult Basic Education and Training;
- Examination and Assessment;
- Inclusive Education;
- Sport and Youth Development in schools;
- District Management and Governance;
- Administrative Support Services; and
- Teaching and learning in schools, education institutions and Grade R.

1.5 Legislation

The legislative mandate of the Department of Education is grounded in the Constitution of South Africa and it is also supported by the following legislation and policies:

- Free State Schools Education Act No. 2 of 2000;
- South African Schools Act No. 84 of 1996 (as amended);
- National Education Policy Act, 1996 (Act No. 27 of 1996);
- Further Education and Training Act No. 16 of 2006;
- ABET Act No. 52 of 2000:
- Annual Division of Revenue Act;
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999);
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Acts Governing Human Resource Development;
- · Skills Development Act No. 97 of 1998; and
- Occupation Health and Safety Act No. 85 of 1993.

1.6 Other Regulations

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179;
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001;
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001;
- White Paper 5 on Early Childhood Development, May 2001; and
- White Paper 6 Inclusive Education.

1.7 Alignment of departmental budget to achieve government's prescribed outcomes

The Government program of action indicated that since 2011 budget will be centred on the 12 identified outcomes across departments. The Department of Education mainly contributes to outcome 1: "Improve the quality of basic education". To ensure the achievement of this outcome, the following outputs have been identified:

- High Quality of Teaching and Learning
- Improved literacy and numeracy at schools
- Better Senior Certificate examination performance
- Universalization of Early Childhood Development
- Effective school management, leadership and governance
- Effective infrastructure development and basic services
- All schools have safe and supporting environments for all children

- Improved learner attainment and retention
- Improved social cohesion, discipline and excellence through extra-curricular activities

2. Review of the current financial year (2012/13)

The focus of this budget is clearly targeting support to schools, learners, educators and our social partners to move towards more effective teaching and learning in schools and social partners to move towards more effective teaching and learning in all our schools.

In order to improve the quality of teaching and learning at all levels within the system, the Department embarked on a number of interventions and programmes during the 2012/13 financial year.

To improve the quality of basic education throughout the schooling system, more attention was focused on *Primary Schools in 2012*. The early warning signals as provided by the Annual National Assessments, served as a basis for our interventions in improving learner attainment in the schooling system as a whole, including in Numeracy and Literacy.

To get our system ready for the introduction of *English First Additional Language* in 2012, the introduction of English First Additional Language (FAL) in 100 Primary schools was introduced across the Province and train Foundation Phase teachers in English as a First Additional Language (FAL).

The Provincial Strategy on Learner Attainment remains a strategic initiative that directs the focus of the education system in the Free State on continuous improvement with regard to learner attainment in the National Senior Certificate examinations (NSC). This initiative towards supporting schools will now also be complemented with the GET and FET improvement strategies.

In recognition of the critical role played by Technical Schools towards contributing to the training of young people in technical subjects for improved skills development, the Department continued with the recapitalization of Technical High schools. The main purpose of the Conditional Grant is to improve the conditions of technical high schools and modernize them to meet the teaching and learning requirements of learners in technical and vocational fields for skill development.

The Department embarked on a focused intervention to support and fund Agricultural schools in the province. R2.6 million was allocated in 2011/12 to ensure that all 9 Schools are progressively functioning as fully fledged Agricultural Schools.

The following are some of the major priorities implemented during the 2012/13 financial year.

No fee school policy

The department continued to maintain the current number of no-fee school in the Province. All schools in Quintiles 1, 2 and 3 were declared as no-fee schools. This policy benefited 493 287 learners constituting 81.4 per cent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

Learner Support Programme

Given the economic disparity of the Free State province there are a number of learners from previously disadvantaged group who need support programme to ensure that they continue to learn and that as a country we break the barrier of education.

National School Nutrition Programme

Learners from quintile 1 -3 primary schools and quintile 1 and 2 secondary schools were provided with meals. This programme assisted in increasing learner attendance rate at school.

Learner Transport

The department continued to provide learner transport to learners who walk a round trip of 16 kilometres a day. With improved management of the system, the department managed to remain within the allocation.

Hostels

The department currently has 29 operating hostels. The hostel project assists to off-load the burden of Learner Transport programme and also serve as an important project to address the challenges of multi-grade teaching.

Provision of LTSM according to CAPS

The provision of quality education requires that learners be exposed to quality Learning and Teaching Support Materials (LTSM) and sufficient resources to ensure effective learning and teaching of these basic skills and effective curriculum delivery. In providing LTSM for the GET band in the 2012/13 financial year the department will focused on Grades 4-6~& 11, by providing these grades with reading toolkits. LTSM for all other grades will be procured in the following financial years.

The department also procured specialised LTSM to assist learners in gateway subjects. A special mathematics programme (Hymath) was procured for 150 schools in 2010/11, additional programmes for 200 schools in 2011/12 and 200 additional schools in 2012/13. This programme will assist learners to understand mathematical concepts easily. Science kits were also procured for 200 Primary Schools. These kits will assisted learner to experiment scientific concepts while ensuring through understanding.

Inclusive and Special education

The strengthening of special and full service schools remains key for the upcoming financial year. This will be done by providing additional personnel including full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

The department identified twelve public ordinary schools to be converted into full service schools in the coming financial year. The upgrading of special school facilities will continue in order to ensure the full functioning of special schools as centres for learning and development. In order to assess the quality of education provided at special schools in the Province, the Developmental Quality Assurance will be conducted at two special schools.

The strengthening of special and full service schools take place with the aid of full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

Universal Grade R

Currently the Free State Department of Education is at 72% of full implementation.

There are 1 061 Grade R classes in Public Ordinary Schools catering for 34 191 learners and 268 classes in Independent Schools catering for 10 898 learners.

The training of 352 ECD practitioners was held at FET Colleges. The training was completed in August 2012.

Other priorities that were implemented in the 2012/13 financial year include the following:

- Expansion of EMIS;
- EPWP: ECD Pre-Grade R;
- Bursaries for Higher Education Institutions;
- Systemic Evaluation;
- Teacher supply & development;
- E-Education and ICT in schools;
- Implementation of the National Literacy and Numeracy Strategy;
- GET and FET CAPS Training;
- QIDS-UP:
- Lowering of learner: educator ratios / class sizes;
- Implementation of the Curriculum and Assessment Policy Statement (CAPS) for Grades 4-9 and 11;
- Agricultural Secondary Schools revitalisation; and
- Recapitalisation of Technical Secondary Schools.

3. Outlook for the coming financial year (2013/14)

The department will continue to be committed in ensuring progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens. The following policy priorities and strategies will be implemented in 2013/14 financial year to ensure the realization of this vision.

No-fee schools

The table below indicates the per capita/learner allocation per quintile for the 2012 and 2013 academic years.

Affordable school allocation levels for 2013

Description	2011	2012	2013
National quintile 1 (No-fee Schools)	R905	R960	R1010
National quintile 2 (No-fee Schools)	R829	R880	R1010
National quintile 3 (No-fee Schools)	R829	R880	R1010
National quintile 4	R453	R480	R505
National quintile 5	R240	R240	R240

The national adequacy benchmark is R1010 per learner for 2013

Currently there are serious discussions to expand the implementation of no-fee school in the country. The current proposal suggests to funds quintile 1 to 3 the same allocation per learner. All learners in quintile 4 and 5 that are exempted to be compensated the same allocation as per learner in quintile 3.

Provision of Learner Teacher Support Materials (LTSM)

The Minister of Basic Education has already announced that the re-packaged NCS in the form of the newly developed Curriculum and Assessment Policy Statements (CAPS) subject documents will be implemented in 2012 in Grades 4 – 6 and 11.

As part and parcel of the review of the implementation of the NCS, the current textbooks were revised to be in line with the new CAPS subject documents of the re-packaged NCS. Textbooks play a central role in the implementation of the re-packaged NCS.

In terms of EMIS data, there are 313 380 learners in Grades 4-9 and 131 185 learners in Grades 10-12. The re-packaged NCS requires each learner to be supplied with a textbook for each subject.

Foundations for learning

Foundations for learning form part of the Strategy for GET that is linked to the improvement of basic education. In 2010 only Mathematics and Languages were involved but from 2011 onwards this will be done in all Learning Areas except Technology and Natural Sciences.

This therefore means that we require dedicated funding to sustain the above.

Improvement of Literacy and Numeracy

The need for this initiative must be seen within the context of low levels of attainment on the part of learners in relation to Mathematics and Science education. This remains a major obstacle for the country in relation to the learning opportunities into careers for scarce skills in mathematics, science and technology. The schools in historically disadvantaged communities fare the poorest when it comes to learner attainment in Mathematics and Science.

The key cost drivers in this initiative would include infrastructure, learning materials an ICT equipment, marketing, human resource development, learner development and post provisioning.

Inclusive Education

Budget to Special Schools has been tremendously increased to ensure that these schools are supplied with assistive devices, skills development equipment and ICT resources for meaningful teaching and learning.

The Department will continue to empower Ordinary Public Schools through training and resourcing to become Full Service Schools in order to cater for learners with mild to moderate barriers to learning. To date 8 Schools are already designated and advocacy has been conducted in 33 schools after resourcing these schools will be designated.

There are learners that experience reading, writing and numeracy barriers to learning and they are temporarily assigned to a remedial class to be assisted and later referred back to the mainstream classes. LSF continuously render support in order to address the challenges.

Other Learners have mild to moderate barriers to learning and they need a more specialized intervention than remedial learners. Since there are not enough Special Schools, these Learners remain at mainstream schools. There are 20 Schools with one or more Special Classes in the province, mostly being in Xhariep because there is not even one Special School in that district.

Revitalisation of Agricultural Secondary Schools

Fully fledged Agricultural Secondary Schools will nurture and develop the potential of learners to achieve high learning outcomes to access higher education programs in the agricultural fields.

The key cost drivers for the implementation of this initiative will include learning materials, acquisition of machinery and equipment for the offering of practical work and assignments and improvement of infrastructure.

4. Receipts and financing

Table 6.1 Summary of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	7 299 591	7 752 673	8 448 762	9 109 230	9 109 230	9 109 230	9 273 477	9 693 640	10 210 882
Infrastructure Enhancement Allocation	151 917	72 573	10 583	12 000	12 000	12 000	14 850	16 660	16 490
Conditional grants	353 608	697 712	1 109 743	1 093 108	1 093 108	1 093 108	959 222	1 096 993	1 358 927
HIV and AIDS (Life Skills Education)	10 341	11 041	11 772	13 155	13 155	13 155	12 135	11 570	11 129
Technical Secondary Schools Recapitalisation Grant		7 477	14 428	19 870	19 870	19 870	20 963	22 219	23 309
National Schools Nutrition Programme	141 824	202 470	254 365	262 329	262 329	262 329	274 552	299 205	317 157
Social Secor Expanded Public Works Programme Incentive Grant				5 941	5 941	5 941			
EPWP Integrated Grant to Provinces for Infrastructure				1 000	1 000	1 000	3 000		
Futher Education and Training College Sector Grant		257 074	333 216	323 804	323 804	323 804	172 068	183 137	194 212
Dinaledi Schools grant			5 040	7 374	7 374	7 374	7 573	8 006	8 374
Education Infrastructure Grant			425 256	459 635	459 635	459 635	468 931	572 856	804 746
Infrastructure Grant to Provinces	201 443	219 650	65 666						
Departmental receipts	200 316	208 668	208 668	220 274	220 274	220 274	208 668	210 668	218 668
Total receipts	8 005 432	8 731 626	9 777 756	10 434 612	10 434 612	10 434 612	10 456 217	11 017 961	11 804 967

Table 6.2: Departmental receipts: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		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	8 955	10 079	10 790	10 844	10 844	11 401	10 600	10 800	11 285
Transfers received						5			
Fines, penalties and forfeits	308	209	272	164	164	196	150	150	300
Interest, dividends and rent on land	577	410	264	310	310	449	320	330	360
Sales of capital assets									
Transactions in financial assets and liabilities	2 996	3 826	4 453	5 695	5 695	5 224	6 249	6 439	6 174
Total departmental receipts	12 836	14 524	15 779	17 013	17 013	17 275	17 319	17 719	18 119

The main source of departmental receipts consists of commission received on statutory and discretionary deductions where the department act as a collecting agent on behalf of legal and insurance institutions. The disciplinary actions lead to fines and penalties which are recovered from teachers on an ongoing basis which annually increase departmental receipts. The other main contributing source is the screening of new text books to be used for learning and teaching.

5. Payment summary

The MTEF allocations for the period 2013/14 to 2015/16 are:

Financial year 2013/14: R10 456 217 000 Financial year 2014/15: R11 017 961 000 Financial year 2015/16: R11 804 967 000

5.1 Key assumptions behind the allocation of the department are as follows:

- The provision of personnel expenditure which includes the improvement in conditions of service (ICS) pay progression and incentives targeted at school-based educators;
- The budget further makes provision for the goods and services and maintenance of equipment;
- Continuation and implementation of National and Provincial priorities;
- The sustainability of the current services taking into cognisance pressure on LTSM and learner support programmes; and
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation.

5.2 Programme summary

Table 6.3 Summary of payments and estimates: Education

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006
Public Ordinary School Education	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582
Independent School Subsidies	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 530
Public Special School Education	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891
Further Education and Training	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212
Adult Basic Education and Training	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598
Early Childhood Development	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585
Infrastructure Development	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662
Auxiliary and Associated Services	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901
Total payments and estimates:	7 846 210	8 461 169	9 714 634	10 044 709	10 434 612	10 767 393	10 456 217	11 017 961	11 804 967

5.3 Summary of economic Classification

Table 6.4 Summary of departmental payments and estimates by economic classification: Education

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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	6 674 180	7 231 963	8 018 441	8 423 560	8 693 409	9 000 608	8 784 574	9 188 034	9 695 412
Compensation of employees	6 094 271	6 781 522	7 528 672	8 054 391	7 857 407	8 136 878	7 971 147	8 290 660	8 753 759
Goods and services	579 160	449 911	489 464	368 812	834 996	862 741	812 461	896 401	940 652
Interest and rent on land	749	530	305	357	1 006	989	966	973	1 001
Transfers and subsidies to:	734 023	1 072 456	1 280 813	1 195 760	1 303 775	1 329 000	1 197 852	1 248 870	1 300 628
Provinces and municipalities									
Departmental agencies and accounts	5 820	6 505	6 678	9 229	9 243	9 242	7 844	8 153	8 616
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises					1	1			
Non-profit institutions	591 358	910 855	1 059 849	1 019 626	1 063 476	1 077 001	1 023 264	1 071 133	1 121 228
Households	136 845	155 096	214 286	166 905	231 055	242 756	166 744	169 584	170 784
Payments for capital assets	437 933	156 253	415 341	425 389	437 428	437 785	473 791	581 057	808 927
Buildings and other fixed structures	426 012	145 347	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Machinery and equipment	11 825	10 906	15 471	1 064	37 911	38 268	18 198	13 896	13 026
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	96		257		1 136	1 136	47	28	29
Payments for financial assets	74	497	39						
Total economic classification:	7 846 210	8 461 169	9 714 634	10 044 709	10 434 612	10 767 393	10 456 217	11 017 961	11 804 967

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

The total infrastructure budget for 2012/13 financial year amounts to R475.506 million, R513.096 million in 2013/14, R607.393 million in 2014/15 and R839.662 million for the 2015/16 financial year.

Table 6.5: Departmental Infrastructure Payments

		Outcome			Adjusted appropriation	•		Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
Infrastructure Development	434 731	240 521	497 482	472 635	475 506	552 100	513 096	607 393	839 662		
Total payments and estimates:	434 731	240 521	497 482	472 635	475 506	552 100	513 096	607 393	839 662		

Table 6.6: Total Departmental Infrastructure by Economic classification

		Outcome		Main Adjusted appropriation		Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 079	7 380	12 432	10 000	18 808	21 785	17 050	22 100	27 300
Compensation of employees									
Goods and services	9 079	7 380	12 432	10 000	18 808	21 785	17 050	22 100	27 300
Interest and rent on land									
Transfers and subsidies to:	1 647	88 189	85 437	38 310	58 317	56 660	40 500	18 160	16 490
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international									
organisations									
Public corporations and private enterprises									
Non-profit institutions	1 647	88 189	85 437	38 310	58 317	56 660	40 500	18 160	16 490
Households									
Payments for capital assets	424 005	144 952	399 613	424 325	398 381	473 655	455 546	567 133	795 872
Buildings and other fixed structures	424 005	144 952	399 613	424 325	398 381	473 655	455 546	567 133	795 872
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:	434 731	240 521	497 482	472 635	475 506	552 100	513 096	607 393	839 662

Table 6.7: Summary of provincial Public Private Partnership projects: Free State Education

	Ar	nual cost of proj Outcome	ect	Main appropriation	Adjusted appropriation	Revised estimate	Me	Medium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Projects under implementation									
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects									
Advisory fees									
Project team cost									
Site aquistion costs									
Other project costs									

5.5 Conditional Grants

Table 6.8: Summary of conditional grants Payments per programme: Free State Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration							8 000	10 000	
Education Infrastructure Grant							8 000	10 000	
Public Ordinary School Education	134 151	197 403	267 445	294 357	295 514	295 515	303 088	329 430	348 840
Technical Secondary Schools Recapitalisation Grant		7 477	14 428	19 870	19 870	19 870	20 963	22 219	23 309
National School Nutrition Programme	134 151	189 926	248 201	261 367	262 329	264 508	274 552	299 205	317 157
Dinaledi Schools grant			4 816	7 179	7 374	5 689	7 573	8 006	8 374
Social Sector Expanded Public Works programme Incentive Grant				5 941	5 941	5 448			
Independent School Subsidies									
Public Special School Education									
Further Education and Training		218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212
Further Education and Training College Sector Grant		218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212
Adult Basic Education and Training									
Early Childhood Development									
Infrastructure Development	199 972	146 894	486 336	460 635	460 635	464 091	463 931	562 856	804 746
EPWP Integrated Grant to Provinces for Infrastructure				1 000	1 000	1 600	3 000		
Infrastructure Grant to Provinces	199 972	146 894	65 455						
Education Infrastructure Grant			420 881	459 635	459 635	462 491	460 931	562 856	804 746
Auxiliary and Associated Services	10 166	11 000	10 434	12 491	13 155	12 946	12 135	11 570	11 129
HIV and AIDS (Lifeskills Education)	10 166	11 000	10 434	12 491	13 155	12 946	12 135	11 570	11 129
Total payments and estimates:	344 289	574 230	1 091 708	1 085 438	1 093 108	1 089 445	959 222	1 096 993	1 358 927

 Table 6.9: Summary of conditional grants by economic classification: Free State Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	108 499	155 668	172 225	183 927	199 849	189 406	199 508	218 804	226 605
Compensation of employees	1 097	131 672	139 252	142 109	154 233	146 742	158 530	170 967	172 042
Goods and services	107 399	23 995	32 972	41 758	45 616	42 654	40 954	47 810	54 563
Interest and rent on land	3	1	1	60		10	24	27	
Transfers and subsidies to:	35 751	308 794	504 306	489 186	507 155	520 198	336 345	336 785	352 576
Provinces and municipalities									
Departmental agencies and accounts				1 400	1 400	1 400			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	35 709	308 616	504 098	487 786	505 755	518 798	336 345	336 785	352 576
Households	42	178	208						
Payments for capital assets	200 039	109 768	415 177	412 325	386 104	379 841	423 369	541 404	779 746
Buildings and other fixed structures	199 972	109 748	415 170	412 325	385 381	379 674	423 281	541 356	779 746
Machinery and equipment	67	20	7		675	119	88	48	
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					48	48			
Payments for financial assets	•	•	-	•	-	-	-	•	-
Total economic classification:	344 289	574 230	1 091 708	1 085 438	1 093 108	1 089 445	959 222	1 096 993	1 358 927

6. Programmes

6.1 Programme 1: Administration

Programme Objective

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

Table 6.10: Summary of payments and estimates: Programme 1: Administration

	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	
Office of the MEC	4 943	6 454	6 963	5 550	5 758	6 051	9 041	9 535	10 162	
Corporate Services	283 673	239 934	271 254	159 536	306 288	271 279	332 321	332 197	349 272	
Education Management	345 459	385 422	431 529	383 673	426 692	439 821	475 075	494 528	524 324	
Human Resource Development	4 576	26 789	16 972	22 610	16 282	15 330	15 161	16 705	17 474	
Education Management Information Systems (EMIS)	3 098	3 441	5 503	4 110	5 603	64 190	7 386	6 460	6 774	
Conditional Grants							8 000	10 000		
Total payments and estimates:	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006	

Table 6.11: Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	628 322	632 251	712 272	571 977	720 998	759 970	830 166	857 222	895 165
Compensation of employees	428 050	459 293	503 050	540 363	558 218	578 650	581 723	606 393	632 600
Goods and services	199 774	172 530	208 953	31 501	162 021	180 558	247 772	250 168	261 841
Interest and rent on land	498	428	269	113	759	762	671	661	724
Transfers and subsidies to:	3 648	19 718	8 639	3 005	3 133	1 546	2 531	2 611	2 740
Provinces and municipalities									
Departmental agencies and accounts					13	13	27	28	28
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises					1	1			
Non-profit institutions	780	4 098	6 800	1 647	1 787		600	630	660
Households	2 868	15 620	1 839	1 358	1 332	1 532	1 904	1 953	2 052
Payments for capital assets	9 709	9 615	11 271	497	36 492	35 155	14 287	9 592	10 101
Buildings and other fixed structures	2 003	395							
Machinery and equipment	7 610	9 220	11 271	497	35 404	34 067	14 260	9 564	10 072
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	96				1 088	1 088	27	28	29
Payments for financial assets	70	456	39						
Total economic classification:	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006

Description and objectives

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the MEC for Education in line with the ministerial handbook.

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Education Management Information Systems

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

Sub-programme 1.6: Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by Conditional Grants

The following priorities are funded from this programme:

A. National	2013/14	EXPLANATORY NOTES
Priorities	BUDGET	
	R'000	
1. Expansion of the Education Management Information System	10.518	 The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
2 Education Infrastructure Grant	8.000	 A comprehensive business plan for 2012/13 has been approved and makes provision for the following: Continuation of projects started in previous financial years. Additional facilities at existing schools New school halls Upgrading schools/hostels Mathematic Laboratories for GET Schools

6.2 Programme 2: Public ordinary school education

Programme Objective

To provide public ordinary education from Grade 1 to Grade 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Table 6.12: Summary of payments and estimates: Programme 2: Public Ordinary School Education

		Outcome			Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Primary schools	3 322 407	3 689 616	3 999 767	4 295 844	4 131 109	4 329 968	4 262 157	4 449 290	4 694 563
Public Secondary Schools	2 285 437	2 586 724	2 864 726	2 973 312	2 909 877	3 001 955	2 905 115	3 029 723	3 205 754
Human Resource Development	18 805	25 088	34 659	46 982	35 143	35 510	55 100	56 374	59 794
School Sport, Culture and Media Services	17 465	22 025	26 596	23 124	24 553	23 644	27 874	29 016	30 631
Conditional Grant	134 150	197 403	267 445	294 357	295 514	295 540	303 088	329 430	348 840
Total payments and estimates:	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582

Table 6.13: Summary of payments and estimates by economic classification Programme 2: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	5 396 416	5 936 283	6 516 028	6 944 779	6 703 184	6 978 639	6 786 853	7 084 989	7 491 481
Compensation of employees	5 142 941	5 768 549	6 344 941	6 775 285	6 532 883	6 799 797	6 614 655	6 898 886	7 294 419
Goods and services	253 377	167 723	171 080	169 434	170 259	178 790	172 156	186 058	197 044
Interest and rent on land	98	11	7	60	42	52	42	45	18
Transfers and subsidies to:	380 062	584 310	674 650	688 840	692 331	707 151	766 128	808 523	847 884
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	362 246	558 775	644 887	668 778	672 269	675 505	744 688	786 901	825 207
Households	17 816	25 535	29 763	20 062	20 062	31 646	21 440	21 622	22 677
Payments for capital assets	1 782	228	2 515		681	827	353	321	217
Buildings and other fixed structures	4								
Machinery and equipment	1 778	228	2 258		681	827	353	321	217
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			257						
Payments for financial assets	4	35							
Total economic classification:	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582

Description and objectives

Sub-programme 2.1: Public Primary Schools

To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phases.

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: School sport, culture and media services

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

Sub-programme 2.5: Conditional Grants

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

The following priorities are funded from this programme:

B. National	2013/14	EXPLANATORY NOTES
Priorities	BUDGET R'000	
Norms and Standards for School Funding	554.756	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding R274,124 million(50%) towards LTSM for Norms and standards for school funding R6,507 million towards compensation of pupils exempted in Quintile 4 and 5 schools All schools in Quintile 1,2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1010: Quintile 1 – R1010 per learner (198 269 learners) Quintile 2 – R1010 per learner (147 229 learners) Quintile 3 – R1010 per learner (150 182 learners) 81% of the schools are no fee schools in 2013
2. National School Nutrition Programme	274.552	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
3. Technical Secondary Schools Recapitalisation Grant	20.963	To improve conditions of technical schools and modernise them to meet teaching requirements
4. Dinaledi Schools Grant	7.573	To render training and procure science and mathematics equipment, textbooks and computer equipment for these schools
5. NCS Training	41.061	 This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6. Teachers Training	10.320	To provide training and development of educators

6.3 Programme 3: Independent School Subsidies

Programme Objective

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

Table 6.14: Summary of payments and estimates: Programme 3: Independent School Subsidies

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimate	es	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Primary Phase	24 253	22 887	24 643	29 572	28 322	27 042	31 774	33 331	34 864
Secondary Phase	20 342	18 966	20 611	24 434	23 184	20 684	25 206	26 449	27 666
Total payments and estimates:	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 530

Table 6.15: Summary of payments and estimates by economic classification Programme 3: Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es .
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments						20			
Compensation of employees						20			
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	44 595	41 853	45 254	54 006	51 506	47 706	56 980	59 780	62 53
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	44 595	41 853	45 254	54 006	51 506	47 706	56 980	59 780	62 5
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 53

Description and objectives

Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phases.

Sub-programme 3.2: Secondary Phase

To support independent schools in Grade 8 to 12 phases.

6.4 Programme 4: Public Special School Education

Programme Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on inclusive education.

Table 6.16: Summary of payments and estimates: Programme 4: Public Special School Education

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Schools	213 707	239 674	290 367	292 373	315 813	308 538	290 320	293 580	304 711
Human Resource Development			65	500					
School Sport, Culture and Media Servoies	157	250	287				140	160	180
Total payments and estimates:	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891

Table 6.17: Summary of payments and estimates by economic classification Programme 4: Public Special School Education

	Outcome		•	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	171 821	197 346	232 740	246 924	264 564	257 199	242 691	243 468	252 305
Compensation of employees	169 429	196 350	231 471	246 424	264 564	257 192	242 551	243 308	252 125
Goods and services	2 392	996	1 269	500		7	140	160	180
Interest and rent on land									
Transfers and subsidies to:	42 043	42 422	57 019	45 949	51 249	51 339	47 769	50 272	52 586
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	41 618	42 296	56 107	45 493	50 793	50 793	47 379	49 879	52 173
Households	425	126	912	456	456	546	390	393	413
Payments for capital assets		156	960						
Buildings and other fixed structures									
Machinery and equipment		156	960						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources.

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: School Sport, Culture and Media Services

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools.

Sub-programme 4.4: Conditional grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

6.5 Programme 5: Further Education and Training

Programme Objective

To provide Further Education and Training (FET) at Public FET Colleges in accordance with the FET Act.

Table 6.18: Summary of payments and estimates: Programme 5: Further Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Institutions	220 809								
Human Resource development				60		34			
Conditional Grants		218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212
Total payments and estimates:	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212

Table 6.19: Summary of payments and estimates by economic classification Programme 5: Further Education and Training

, , ,		•			•				•
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	dium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	143 058	130 609	138 330	141 339	147 128	140 251	149 700	160 137	171 212
Compensation of employees	142 964	130 523	138 236	141 279	147 128	140 189	149 700	160 137	171 212
Goods and services	94	86	94	60		62			
Interest and rent on land									
Transfers and subsidies to:	77 751	88 324	189 163	176 676	176 676	176 676	22 368	23 000	23 000
Provinces and municipalities									
Departmental agencies and accounts				1 400	1 400	1 400			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	71 584	88 146	188 955	175 276	175 276	175 276	22 368	23 000	23 000
Households	6 167	178	208						
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212

Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources.

Sub-programme 5.2: Youth Colleges

To provide specific public youth colleges with resources.

Sub-programme 5.3: Professional Services

To provide educators and students in public FET colleges with departmental managed support services.

Sub-programme 5.4: Human Resource Development

To provide departmental services for the professional development of educators and non-educators in public FET Colleges.

Sub-programme 5.5: In-college sport and culture

To provide additional and departmentally managed sporting and cultural activities in public FET colleges

Sub-programme 5.6: Conditional Grants

To provide for projects under Programme 5 specified by the Department of Education and funded by Conditional Grants.

A.National Priority	2013/14 BUDGET R'000	EXPLANATORY NOTES
1.Further Education and Training College Sector Grant	172.068	This priority is mainly to commence planning for the eventual shift of the FET Colleges function to the newly established Department of Higher Education and Training.

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

Programme Objective

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Table 6.20: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Centres	89 427	88 072	106 869	111 392	124 299	116 518	129 331	109 751	115 392
Professional Services	17 415	19 227	20 887	22 336	21 875	21 721	25 289	26 567	28 206
Human Resource Development	-	-	-	250	80	80	-	-	-
Total payments and estimates:	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598

Table 6.21: Summary of payments and estimates by economic classification Programme 6: Adult Basic Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	104 855	105 689	127 147	133 464	144 829	136 894	151 775	133 720	140 836
Compensation of employees	97 790	100 313	119 168	132 207	141 777	133 839	137 054	118 700	126 198
Goods and services	6 933	5 297	7 957	1 135	2 909	2 917	14 577	14 866	14 497
Interest and rent on land	132	79	22	122	143	138	144	154	141
Transfers and subsidies to:		712		194	811	811	940	977	989
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		703		194	676	676	710	746	746
Households		9			135	135	230	231	243
Payments for capital assets	1 987	898	609	320	614	614	1 905	1 621	1 773
Buildings and other fixed structures									
Machinery and equipment	1 987	898	609	320	614	614	1 885	1 621	1 773
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							20		
Payments for financial assets									
Total economic classification:	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598

Description and objectives

Sub-programme 6.1: Public Centres

To provide specific public ABET sites with resources.

Sub-programme 6.2: Subsidies to private centres

To support specific private ABET sites through subsidies.

Sub-programme 6.3: Professional Services

To provide educators and students in Public ABET sites with departmentally managed support services.

Sub-programme 6.4: Human Resources Development

To provide departmental services for the professional and other development of educators and non educators in Public ABET sites.

Sub-programme 6.5: Conditional Grants

To provide for projects under programme 6 specified by the Department of Education and funded by conditional grants.

6.7 Programme 7: Early Childhood Development

Programme Objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Table 6.22: Summary of payments and estimates: Programme 7: Early Childhood Development

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	es		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Grade R in Public Schools	64 477	71 724	76 745	92 136	78 752	80 024	107 990	117 563	125 688
Grade R in Community Centres	9 999	10 855	5 130	13 030	19 030	16 471	24 778	27 079	28 552
Pre-Grade R Training	2 675	4 520	4 412				2 263	2 475	2 345
Human Resource Development			11	60		541			
Total payments and estimates:	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585

Table 6.23: Summary of payments and estimates by economic classification Programme 7: Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	24 963	28 293	86 255	98 582	91 135	88 113	126 720	138 457	147 338
Compensation of employees	22 592	23 784	80 020	98 475	82 088	79 058	112 324	120 897	127 121
Goods and services	2 371	4 509	6 235	107	9 047	9 055	14 396	17 560	20 217
Interest and rent on land									
Transfers and subsidies to:	52 188	58 806	43	6 644	6 647	6 673	8 311	8 660	9 247
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	51 984	58 495		6 596	6 596	6 596	8 267	8 615	9 200
Households	204	311	43	48	51	77	44	45	47
Payments for capital assets						2 250			
Buildings and other fixed structures									
Machinery and equipment						2 250			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585

Description and objectives

Sub-programme 7.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 7.2: Grade R in Community Centres

To support particular community centres at the Grade R level.

Sub-programme 7.3: Pre Grade R Training

To provide particular sites with resources required for pre-grade R.

Sub-programme 7.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Sub-programme 7.5: Conditional Grants

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

The following priorities are funded from this programme:

A.	NATIONAL PRIORITY	2013/14 BUDGET R'000	EXPLANATORY NOTES
1.	Expansion of Grade R	132.768	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.	Pre-grade R Training	2.263	Support projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

6.8 Programme 8: Infrastructure Development

To provide and maintain infrastructure facilities for the administration and schools

Table 6.24: Summary of payments and estimates: Programme 8: Infrastructure Development

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration					5 808	5 808	12 900	10 100	10 300
Public Ordinary Schools	434 731	235 556	497 482	472 635	469 698	479 751	443 196	499 842	747 362
Special Schools		4 965					36 000	34 451	21 000
Early Childhood Development							21 000	63 000	61 000
Conditional Grants									
Total payments and estimates:	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662

Table 6.25: Summary of payments and estimates by economic classification Programme 8: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Compensation of employees									
Goods and services	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Interest and rent on land									
Transfers and subsidies to:	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Households									
Payments for capital assets	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Buildings and other fixed structures	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
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:	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662

Description and objectives

Sub-programme 8.1: Administration

Sub-programme 8.2: Public Ordinary Schools

Sub-programme 8.3: Special Schools

Sub-programme 8.4: Early Childhood Development

Sub-programme 8.5: Conditional Grants

The following priorities are funded from this programme:

A.	NATIONAL PRIORITY	2013/14 BUDGET R'000	EXPLANATORY NOTES
1.	Education Infrastructure Grant	460.931	 A comprehensive business plan for 2012/13 has been approved and makes provision for the following: Continuation of projects started in previous financial years. Additional facilities at existing schools New school halls Upgrading schools/hostels Mathematic Laboratories for GET Schools
2.	EPWP Integrated grant to provinces for Infrastructure	3.000	 A comprehensive business plan for 2012/13 has been approved and makes provision for the following: Continuation of projects started in previous financial years. Additional facilities at existing schools New school halls Upgrading schools/hostels Mathematic Laboratories for GET Schools

B. Provincial Priority	2013/14 BUDGET R'000	EXPLANATORY NOTES
Infrastructure enhancement allocation	14.850	This grant is covered in the Division of revenue Bill and makes provision for the following: Day to Day Maintenance
4. Kagisho Trust	21.415	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.

6.9 Programme 9: Auxiliary and associated services

Programme Objective

To provide the education institutions as a whole with training and support.

Table 6.26: Summary of payments and estimates: Programme 9: Auxiliary and associated services

		Outcome		Main appropriation			Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Payments to SETA	5 820	6 505	6 678	7 829	7 829	7 829	7 813	8 120	8 582
Professional Services	67 078	70 449	71 646	65 887	65 840	66 891	79 190	84 320	88 372
Special Projects	177 106	181 043	249 719	287 874	681 817	695 594	531 359	613 842	633 168
External Examinations	68 035	73 647	75 741	84 797	95 550	104 693	103 147	109 366	114 650
Conditional Grants	10 166	11 000	10 434	12 491	16 092	14 993	12 135	11 570	11 129
Total payments and estimates:	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901

Table 6.27: Summary of payments and estimates by economic classification Programme 9: Auxiliary and associated services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	195 666	194 112	193 237	276 495	602 763	620 714	479 619	547 941	569 775
Compensation of employees	90 505	102 710	111 786	120 358	130 749	148 133	133 140	142 339	150 084
Goods and services	105 140	91 390	81 444	156 075	471 952	472 544	346 370	405 489	419 573
Interest and rent on land	21	12	7	62	62	37	109	113	118
Transfers and subsidies to:	132 089	148 122	220 608	182 136	263 105	268 728	252 325	276 887	285 162
Provinces and municipalities									
Departmental agencies and accounts	5 820	6 505	6 678	7 829	7 830	7 829	7 817	8 125	8 588
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	16 904	28 300	32 409	29 326	46 256	52 079	101 772	123 422	131 222
Households	109 365	113 317	181 521	144 981	209 019	208 820	142 736	145 340	145 352
Payments for capital assets	450	404	373	247	1 260	558	1 700	2 390	964
Buildings and other fixed structures									
Machinery and equipment	450	404	373	247	1 212	510	1 700	2 390	964
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					48	48			
Payments for financial assets		6							
Total economic classification:	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901

Description and objectives

Sub-programme 9.1: Payments to SETA

To provide employee human resource development in accordance with the Skills Development Act.

Sub-programme 9.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub-programme 9.3: Special Projects

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

Sub-programme 9.4: External Examinations

To provide for departmentally managed examination services.

Sub-programme 9.5: Conditional Grant Projects

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

The following priorities are funded from this programme:

C.	NATIONAL PRIORITY	2012/13 BUDGET R'000	EXPLANATORY NOTES
1.	HIV and Aids (Life Skills Education)	12.135	A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres. A comprehensive business plan for 2012/13 has been approved and it makes provision for the following: Top up training for FET, GET & ECD Educators & ABET Centre Managers The Management of HIV/AIDS for SMT's in 300 schools Peer Education: Peer Education camps for the training of Grade 10 & 11

			Incompany O. Educators
5.	LTSM Supplement	73.001	 learners & Educators Establishing new Soul Buddyz Clubs 5 Youth Empowerment Weekend Camps Care and Support: Basic Counseling Skills for educators Substance Abuse in schools Teenage Pregnancy Prevention Programme in Primary Schools Establishing Schools as "nodes of care" Life Skills Forums: Consultative Seminars for Civil Society & FBOs and Government Departments Additional Grade 10-12 Textbooks All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1, 2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1010:
			Quintile 1 – R1010 per learner (198 269 learners) Quintile 2 – R1010 per learner (147 229 learners) Quintile 3 – R1010 per learner (150 182 learners) 81% of the schools are no fee schools in 2013
6.	Inclusive Education	14.226	This priority is mainly concerned with the improvement of the physical infrastructure at Schools to provide for the needs of disabled learners in the Province as well as the employment of support staff.
7.	Literacy & Numerary	4.429	 The programme will be implemented over the MTEF period, kick-starting in the Foundation phase. The Guiding principles are: To implement the resolution of the systemic evaluation colloquia To promote the right to quality education and access to relevant resources and appropriate support. To promote literacy and language skills as the bases for all learning. To promote literacy development as a cross cutting effort at all levels of the department, schools and communities. Promoting information literacy as a gateway to life long learning. Building effective quality assurance networks and support Pursuing additive multilingualism in the classroom.
8.	Maths & Sciences	9.250	 To promote maths and science skills as the bases for all learning. To promote maths and science development as a cross cutting effort at all levels of the department, schools and communities. Promoting maths and science as a gateway to life-long learning.
9. D.	School Stationery Supplement PROVINCIAL	44.911	To supplement school stationery as the allocation per learner is not sufficient
	PRIORITY		
10.	School Furniture	10.000	The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation

		based on the number of schools in that district. The funds will
		be distributed to needy prioritised schools.
11. Incentives to	2.000	The allocation is aimed at incentivising a number of best
performing		performing schools in Mathematics.
schools		
12. Elits	6.000	The allocation is aimed at addressing the shortage of furniture
		in schools at the districts. Each district received an allocation
		based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
13. Kagisho Trust	11.558	The Beyers Naude Schools Development Programme involves
& Kutloanong	11.000	a holistic intervention at secondary schools in order to improve
Project		the overall performance of so-called "dysfunctional" or "under-
,		performing" schools.
		10 secondary schools in Thabo Mofutsanyana are serviced by
		this partnership between the Department and the Beyers
44 5 " " "	10.000	Naude Schools Development Programme.
14. Revitalisation	12.000	The aim of this allocation is to procure equipment for teaching
of agricultural schools		and learning purposes in Agricultural Schools.
15. Hymath	14.000	The allocation is aimed at assisting schools to improve
l or right.		mathematics results in the province.
16. School	36.000	The allocation is aimed at ensuring that the department is able
Intervention		to provide focused assistance to underperforming schools to
		improve grade 12 results as well as ensuring that the best
47. 14	44.050	performing schools continue doing well.
17. Management and	11.958	The contents of this training exercise is comprehensive and transformatory and include amongst other:
Governance		The Constitution of RSAQ and Constitutional Values
Governance		 Policy formulation and implementation
		Human Resource Management
		Financial Management and Procurement procedures
		Constructive partnerships and Economic reform
		Organisational culture and relationship building
		Decision-making processes and dispute resolutions.
18. Learner	121.564	In order to deal with the challenges facing rural children,
Support:		transport for farm school learners is provided in the districts.
(Special Projects)		
• Learner	69.610	Learners who walk distances of more than 6 kilometres to
Transport	22.010	school are benefiting from this project.
Hostel Project	51.954	The hostel accommodation programme for learners from
		nonviable farm schools has been implemented.
 NSNP 	9.000	The purpose of the programme is to enhance learning capacity
supplement		through school feeding. A comprehensive business plan has
		been approved and it covers primary and secondary schools that qualify for the feeding scheme
19. Provincial	142.462	The allocation is aimed at catering for tertiary fees for the
Bursaries		duration of studies in accordance with the total Provincial
		needs identified.
20. SYRAC	2.000	In-School Sport and Culture has this earmarked additional
		fund to specifically improve the quality of and participation
		in sport, youth programmes

7. Other programme information

7.1 Personnel numbers and costs

Table 6.28: Personnel numbers and costs¹: Education

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
Administration	1 568	754	2 365	1 884	1 762	1 699	1 679
Public Ordinary School Education	26 644	27 417	26 274	26 618	23 289	22 164	22 105
Independent School Subsidies							
Public Special School Education	1 029	1 131	1 081	1 127	972	898	880
Further Education and Training	478	456	547	563	592	597	648
Adult Basic Education and Training	764	747	1 105	1 096	692	545	544
Early Childhood Development	96	312	58	50	52	52	52
Infrastructure Development							
Auxiliary and Associated Services	40	38	769	217	208	205	205
Total provincial personnel numbers	30 619	30 855	32 199	31 555	27 567	26 160	26 113
Total provincial personnel cost (R thousand)	6 094 271	6 781 522	7 520 211	7 857 407	7 971 147	8 290 660	8 753 759
Unit cost (R thousand)	199	220	234	249	289	317	335

^{1.} Full-time equivalent

^{*}Excluding contract workers

Table 6.29: Summary of departmental personnel number and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	s
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	30 619	30 855	32 199	31 058	31 555	32 788	27 567	26 160	26 113
Personnel cost (R thousands)	6 094 271	6 781 522	7 520 211	8 054 391	7 857 407	8 136 878	7 971 147	8 290 660	8 753 759
Human resources component									
Personnel numbers (head count)	401	283	401	276	276	276	281	276	276
Personnel cost (R thousands)	78 136	56 165	78 136	63 776	63 776	63 776	70 750	74 648	79 018
Head count as % of total for province	1.31%	0.92%	1.25%	0.89%	0.87%	0.84%	1.02%	1.06%	1.06%
Personnel cost as % of total for province	1.28%	0.83%	1.04%	0.79%	0.81%	0.78%	0.89%	0.90%	0.90%
Finance component									
Personnel numbers (head count)	343	153	343	184	184	184	179	152	152
Personnel cost (R thousands)	62 359	31 951	62 359	42 473	42 473	42 473	45 979	43 336	45 954
Head count as % of total for province	1.12%	0.50%	1.07%	0.59%	0.58%	0.56%	0.65%	0.58%	0.58%
Personnel cost as % of total for province	1.02%	0.47%	0.83%	0.53%	0.54%	0.52%	0.58%	0.52%	0.52%
Full time workers									
Personnel numbers (head count)	29 517	30 952	29 517	29 563	30 060	31 293	26 955	26 158	26 111
Personnel cost (R thousands)	5 953 009	6 789 679	5 953 009	7 932 009	7 735 025	8 014 496	7 970 813	8 290 303	8 753 382
Head count as % of total for province	96.40%	100.31%	91.67%	95.19%	95.26%	95.44%	97.78%	99.99%	99.99%
Personnel cost as % of total for province	97.68%	100.12%	79.16%	98.48%	98.44%	98.50%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)	1 102	10	1 102	1 495	1 495	1 495	2	2	2
Personnel cost (R thousands)	141 144	1 320	141 144	122 382	122 382	122 382	334	357	377
Head count as % of total for province	3.60%	0.03%	3.42%	4.81%	4.74%	4.56%	0.01%	0.01%	0.01%
Personnel cost as % of total for province	2.32%	0.02%	1.88%	1.52%	1.56%	1.50%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Table 6.30(a): Payments on training: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	um-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	4 576	26 789	16 972	22 610	16 282	15 330	15 161	16 705	17 47
of which									
Payments on tuition	2 361	3 300	4 999	4 000	1 500	2 058	1 500	1 574	1 646
Subsistence and travel	21	48	887	450	678	670	-	-	
Programme 2: Public Ordinary School Education	18 805	25 088	34 659	46 982	35 143	35 510	55 100	56 374	59 794
Subsistence and travel	193	955	5 105	2 914	7 862	8 777	9 046	11 620	12 740
Payments on tuition	11 339	6 831	8 719	7 000	3 500	3 500	3 500	3 672	3 840
Programme 3: Independent School Subsidies	-	-	-	-	-	-		-	
Subsistence and travel									
Payments on tuition									
Programme 4: Public Special School Education	-	-	65	500	-	-	-	-	
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	
Payments on tuition									
Programme 5: Further Education and Training	-	-	-	60	-	34	-	-	
Subsistence and travel	-	-	-	60	-	34	-	-	
Payments on tuition									
Programme 6: Adult Basic Education and Training	-	-	-	250	80	80	-	•	
Subsistence and travel	-	-	-	20	-	-	-	-	
Payments on tuition									
Programme 7: Early Childhood Deelopment	-	-	11	60	-	541	-	-	
of which									
Subsistence and travel	•	-	11	-	-	2	-	-	
Payments on tuition									
Programme 8: Infrastructure Development	-	-	-	-	-	-	-	•	
Subsistence and travel									
Payments on tuition									
Programme 9: Auxiliary and Associated Services	5 820	6 505	6 678	7 829	7 829	7 829	7 813	8 120	8 582
Subsistence and travel									
Payments on tuition									
Total payments on training	29 201	58 382	58 385	78 291	59 334	59 324	78 074	81 199	85 850

Table 6.31: Reconciliation of structural changes: Education

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
1. Administration	790 165	1. Administration	846 984
Office of the MEC	5 758	Office of the MEC	9 041
Corporate Services	457 875	Corporate Services	332 321
Education Management	241 705	Education Management	475 075
Human Resource Development	16 282	Human Resource Development	15 161
Education Management Information Systems	68 545	Education Management Information Systems	7 386
	-	Conditional Grants	8 000
2. Public Ordinary School Education	7 962 028	2. Public Ordinary School Education	7 553 334
Public Primary Schools	4 317 752	Public Primary Schools	4 262 157
Public Secondary Schools	3 062 564	Public Secondary Schools	2 905 115
Professional Services	226 502	Human Resource Development	55 100
Human Resource Development	35 143	School Sport, Culture and Media Services	27 874
School Sport, Culture and Media Services	24 553	Conditional Grants	303 088
Conditional Grants	295 514		
3. Independent School Subsidies	51 506	3. Independent School Subsidies	56 980
Primary Phase	28 322	Primary Phase	31 774
Secondary Phase	23 184	Secondary Phase	25 206
4. Public Special School Education	355 309	4. Public Special School Education	290 460
Schools	315 813	Schools	290 320
Professional Services	39 496	Human Resource Development	
Human Resource Development		School Sport, Culture and Media Services	140
School Sport, Culture and Media Services		Solidar opera, canare and modifications	
Further Education and Training	323 804	5. Further Education and Training	172 068
Human Resource Development	020 004	Human Resource Development	
Conditional Grants	323 804	Conditional Grants	172 068
6. Adult Basic Education and Training		6. Adult Basic Education and Training	154 620
Public Centres	124 299	Public Centres	129 331
Professional Services	21 875	Professional Services	25 289
Human Resource Development	80	Human Resource Development	
7. Early Childhood Development		7. Early Childhood Development	135 031
Grade R in Public Schools	78 752	Grade R in Public Schools	107 990
Grade R in Community Centres	19 030	Grade R in Community Centres	24 778
Pre-Grade R Training	13 000	Pre-Grade R Training	2 263
Professional Services	14 454	Human Resource Development	
Human Resource Development	11101	Traman Noccarco Borolopmont	
8. Infrastructure Development	_	8. Infrastructure Development	513 096
Administration		Administration	12 900
Public Ordinary Schools		Public Ordinary Schools	443 196
Special Schools		Special Schools	36 000
Early Childhood Development		Early Childhood Development	21 000
Conditional Grants		Larry Grindricoa Bevelopinient	21000
Auxiliary and Associated Services	603 310	Auxiliary and Associated Services	733 644
Payments to SETA	7 829	Payments to SETA	7 813
Special Projects	104 141	Professional Services	79 190
External Examinations	95 550	Special Projects	531 359
Conditional Grants	485 790	External Examinations	103 147
Soficial Orang	400 790	Conditional Grants	12 135
	10 434 612	Somulional Grants	10 456 217

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - EDUCATION

Table B.1: Specification of receipts: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimate	9 S
R thousand	2009/10	2010/11	2011/12		2012/13		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	8 955	10 079	10 790	10 400	10 490	10 844	10 600	10 800	11 285
Sale of goods and services produced by department (exc	luding capital assets)								
Sales by market establishments	<u> </u>								
Administrative fees									
Other sales	8 888	10 014	10 724	10 809	10 809	11 366	10 565	10 765	11 250
Of which									
Commission Insurance	8 583	9 519	10 195	10 497	10 497	10 497	10 245	10 405	10 800
Exam Certificates	155	203	250	162	162	162	160	180	190
Marking of Exam Papers	145	187	196	90	90	90	90	100	180
Screening Books	-			-		-	-	-	
Other	5	105	83	60	60	617	70	80	80
Sales of scrap, waste, arms and other used current goods	67	65	66	35	35	35	35	35	35
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	308	209	272	150	164	164	150	150	300
		410	264						
Interest, dividends and rent on land Interest	577 577	410	264	310 310	310 310	310 310	320 320	330 330	360
	311	410	204	310	310	310	320	330	300
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	2 996	3 826	4 453	6 059	5 695	5 695	6 249	6 439	6 174
Total departmental receipts	12 836	14 524	15 779	16 919	17 013	17 013	17 319	17 719	18 119

Table B.2(a): Payments and estimates by economic classification: Programme 1: Administration

		Outcome	_	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estim	ates
R thousand	2009/10	2010/11	2011/12	appropriation	2012/13	- Communic	2013/14	2014/15	2015/16
Current payments	628 322	632 251	712 272	571 977	720 998	759 970	830 166	857 222	895 165
Compensation of employees	428 050	459 293	503 050	540 363	558 218	578 650	581 723	606 393	632 600
Salaries and wages	366 874	390 235	431 299	466 371	479 717	500 149	493 832	516 893	541 748
Social contributions	61 176	69 058	71 751	73 992	78 501	78 501	87 891	89 500	90 852
Goods and services	199 774	172 530	208 953	31 501	162 021	180 558	247 772	250 168	261 841
Administrative fees	2 671	9 655	759	518	750	750	904	986	1 037
Advertising	1 161	1 066	2 979 2 092	- 86	559 1 517	2 655	3 632	3 788	3 889
Assets less than the capitalisation threshold Audit Cost: external	467 10 098	977 12 615	13 216	7 727	1 517 15 027	1 685 15 027	10 063 16 200	4 715 17 496	4 676 18 500
Bursaries: Employees	2 361	3 300	4 999	4 000	15027	2 058	1 500	1 574	1 646
Catering: Departmental activities	5 075	6 976	10 833	1 100	2 889	3 313	5 249	6 252	6 392
Communication (G&S)	22 198	18 071	19 956	630	20 232	20 253	5 074	4 721	5 667
Computer services	6 299	4 347	7 556	-	5 364	2 481	6 090	5 805	6 244
Consultants and professional services: Business and advisory services	19 600	8 782	11 745	227	7 873	5 978	10 060	11 076	12 412
Consultants and professional services: Infrastructure and planning	7	1	1	-	530	180	450	250	430
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	1 943	3 663	1 669	-	596	1 029	2 290	2 920	3 457
Contractors	2 675	1 994	1 758	50	416	437	832	972	996
Agency and support / outsourced services	7 141	4 505	537	-	21 141	20 591	22 696	24 266	25 483
Entertainment	99	107	58	35	85	101	252	242	237
Fleet services (including goverment motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-		-	-
Inventory: Food and food supplies		-	3	-	2	2	11	13	13
Inventory: Fuel, oil and gas	3	2	15	-	16	16	32	32	30
Inventory: Learner and teacher support material	1 505	11 621	1 345	-	272	299	420	415	415
Inventory: Materials and supplies	49	40	21	-	19	19	29	36	24
Inventory: Medical supplies Inventory: Medicine	-	4	6	-	25	26	34	34	37
Medsas inventory interface	11 -	-	-	-		-		-	-
Inventory: Military stores		-	-	-				-	-
Inventory: Other consumables	1 693	1 302	1 168	6	1 308	1 306	3 041	3 006	3 054
Inventory: Stationery and Printing	7 487	8 471	8 305	606	5 360	5 524	11 835	12 387	13 081
Lease payments	14 950	1 130	22 128	45	12 155	23 132	41 332	42 363	43 982
Property payments	13 604	11 970	23 389	-	1 558	1 558	2 191	1 676	1 699
Transport provided: Departmental activity	2 062	2 165	1 916	-	587	667	1 869	1 928	1 989
Travel and subsistence	73 301	55 561	54 237	2 389	33 597	42 105	61 498	64 110	66 565
Training and development	1 581	1 081	9 588	5 910	2 912	2 487	5 763	5 793	5 882
Operating expenditure	1 354	1 497	7 720	7 164	24 533	25 335	33 166	31 961	32 571
Venues and facilities	390	1 627	951	1 008	1 198	1 544	1 259	1 351	1 433
Rental and hiring	-	-	3	-	-	-	-	-	-
Interest and rent on land	498	428	269	113	759	762	671	661	724
Interest	498	428	269	113	759	762	671	661	724
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to 1:	3 648	19 718	8 639	3 005	3 133	1 546	2 531	2 611	2 740
Provinces and municipalities	-		-		-		-	-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-		-		13	13	27	28	28
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	13	13	27	28	28
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	1	1	-	-	-
Public corporations	-	-	-	-	1	1	-	-	-
Subsidies on production	-	-	-	-			_	-	-
Other transfers	-		-	-	1	1	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production			_	-	_	-	-	-	-
	-	-							-
Other transfers	-	-	-	-	-	-	-	-	
Other transfers Non-profit institutions	780	4 098	6 800	1 647	1 787	-	600	630	
Other transfer's Non-profit institutions Households	2 868	15 620	1 839	1 358	1 332	- - 1 532	1 904	1 953	2 052
Other transfer's Non-profit institutions Households Social benefits	2 868 2 146	15 620 1 912	1 839 1 313			1 532 1 532	1 904 1 904	1 953 1 953	2 052
Other transfer's Non-profit institutions Households	2 868	15 620	1 839	1 358	1 332		1 904	1 953	2 052
Other transfers Non-profit institutions Households Social benefits Other transfers to households	2 868 2 146 722	15 620 1 912 13 708	1 839 1 313 526	1 358 1 358 -	1 332 1 332 -	1 532	1 904 1 904 -	1 953 1 953 -	2 052 2 052 -
Other transfer's Non-profit institutions Households Social benefits	2 868 2 146	15 620 1 912	1 839 1 313	1 358	1 332		1 904 1 904	1 953 1 953	2 052 2 052 -
Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings	2 868 2 146 722 9 709	15 620 1 912 13 708 9 615	1 839 1 313 526	1 358 1 358 - 497	1 332 1 332 -	1 532	1 904 1 904 -	1 953 1 953 -	2 052 2 052 -
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	2 868 2 146 722 9 709 2 003 2 003	15 620 1 912 13 708 9 615 395 395	1 839 1 313 526 11 271 -	1 358 1 358 - - - 497 - -	1 332 1 332 - - 36 492 - -	1 532 - 35 155 - -	1 904 1 904 - - 14 287 - -	1 953 1 953 - 9 592 - -	2 052 2 052 - - 10 101 - -
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	2 868 2 146 722 9 709 2 003	15 620 1 912 13 708 9 615 395	1 839 1 313 526	1 358 1 358 - 497	1 332 1 332 - - 36 492	1 532	1 904 1 904 - - 14 287	1 953 1 953 - 9 592	2 052 2 052 - - 10 101 - -
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 - - - - 35 404	1 532 - 35 155 - - - 34 067	1 904 1 904 - 14 287 - - - 14 260	1 953 1 953 - 9 592 - - - 9 564 16	2 052 2 052 - 10 101 - - - 10 072
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 Transport equipment Other machinery and equipment	2 868 2 146 722 9 709 2 003 2 003 - 7 610	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 -	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 - - - - 35 404	1 532 - 35 155 - -	1 904 1 904 - - 14 287 - - - 14 260	1 953 1 953 - 9 592 - - - - 9 564	2 052 2 052 - 10 101 - - - 10 072
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 - - - - 35 404	1 532 - 35 155 - - - 34 067	1 904 1 904 - 14 287 - - - 14 260	1 953 1 953 - 9 592 - - - 9 564 16	2 052 2 052 - 10 101 - - - 10 072
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 - - - - 35 404	1 532 - 35 155 - - - 34 067	1 904 1 904 - 14 287 - - - 14 260	1 953 1 953 - 9 592 - - - 9 564 16	2 052 2 052 - 10 101 - - - 10 072
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 - - - - 35 404	1 532 - 35 155 - - - 34 067	1 904 1 904 - 14 287 - - - 14 260	1 953 1 953 - 9 592 - - - 9 564 16	2 052 2 052 - 10 101 - - - 10 072
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610 - - - -	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 	1 532 	1 904 1 904 	1 953 1 953 - 9 592 - - - - 9 564 16 9 548	2 052 2 052
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 - - - - 35 404	1 532 - 35 155 - - - 34 067	1 904 1 904 - 14 287 - - - 14 260	1 953 1 953 - 9 592 - - - 9 564 16	2 052 2 052 - 10 101 - - - 10 072 - 10 072 - -
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	2 868 2 146 722 9 709 2 003 2 003 - 7 610 - - - -	15 620 1 912 13 708 9 615 395 395 - 9 220	1 839 1 313 526 11 271 - - 11 271	1 358 1 358 - 497 - - - 497	1 332 1 332 - 36 492 	1 532 	1 904 1 904 	1 953 1 953 - 9 592 - - - - 9 564 16 9 548	660 2 052 2 052 - 10 101 - 10 072 - 10 072 - - - - - - - - - - - - - - - - - - -

Table B.2(b): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

Processing Pro			Outcome		Main	Adjusted	Revised	Mediu	ım-term estim	ates
Control propried 138-06 189-20	R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Salter and wages Salter					6 944 779		6 978 639			7 491 481
Social control contr	Compensation of employees		5 768 549	6 344 941	6 775 285	6 532 883		6 614 655	6 898 886	7 294 419
Section of the series	Salaries and wages	4 405 591	4 910 815	5 411 202	5 798 725	5 561 022	5 827 936	5 525 412	5 793 200	6 148 176
Advantages loss of the capable who checked and acceptance interfaces and acceptance of the capable who checked and acceptance interfaces and acceptance of the capable who checked and acceptance interfaces and acceptance of the capable who checked and acceptance interfaces and accepta	Social contributions	737 350	857 734		976 560	971 861	971 861	1 089 243	1 105 686	1 146 243
Authorishing the Proceedings of the Processor Active Section 1998 1998 1999 176 25 103 28 102 1999 177 27 177 177 177 177 177 177 177 177	Goods and services	253 377	167 723	171 080	169 434	170 259	178 790	172 156	186 058	197 044
Acous Last has the published methods with a comparison of the comp					-	-	-			1 217
Asset Contention 11.20 1.2	•				-		-			410
Browner Circle/press		9 861	3 270	17 635	-	13 784	13 614	26	17	17
Cameric Descriptions analysis 17.00 3.65 7.744 40.00 9.445 11.90 9.265 12.747 7.9381 Communication (Camerican Control Section Control Se		-		-			-			-
Communication (GSA) 373 373 772 778 699										
Consultative and printessinal services: Business and elidicity services: Consultative and printessinal services: elizativative and pleaning Consultative and printessinal services: elizativative and pleaning Consultative and printessinal services: larged costs Consultative and printessinal services: Legal costs Consultative and printessinal services services and printessinal services service					4 203			19 256	12 747	13 581
Consideration and preferenced members entropied and planning Consideration and preferenced members entropied and planning Consideration and preferenced members entropied and planning Consideration and preferenced members Consideration and planning Consideration and					-				-	-
Concessional engineerina information and professional analysis. Laboratory promises Concessional analysis.					-					
Considers and professional analysis (applications) Considers of professional analysis (applications) Considers of professional analysis (applications) Considers of Co		1 268	3 664	178	-	2 335	2 532	1 100	625	600
Construction 1688 1.778 2.80 . 6041 6016 111 112 117		-	-	-	-	-	-	-	-	-
Contractors		-	-	-	-	-	-	-	-	-
Agreemy and appoint industrated sharkers Political institution Political i		-		_	-		-	-		
Estimativation (Production government motor transport) **Rest existing (Producting producting transport) **Rest existing (Producting producting transport) **Rest existing (Producting producting transport) **Investing (Producting producting transport) **Investing (Producting and State Stat		1 068	1 278		-			111	112	113
Fest convices (concluding consemination transport) recountry record and year pages wherethy: Feed and year pages wherethy: Feed and year pages wherethy: Feed and year pages wherethy: Canamar and hander apport marked wherethy: Malay afones wherethy: Canamar and hander apport marked wherethy: Malay afones wherethy: Canamar and hander apport marked wherethy: Malay afones wherethy: Canamar and hander wherethy: Malay afones whe		-	-	723	7 141	995	995	-	-	-
Hearding Hearding First of and food appeles 93 302 13 884 3 455 3 000 5 155 5 155 6 220 6 595 8 200 Interforp First of and gas 1 10 673 103 714 6 9 45 6 774 103 717 103 281 10 10 10 10 10 10 10 10 10 10 10 10 10		-	-	-	-	-	-	-	-	-
Demotron/Process and found appaises \$3.900 \$1.98 \$3.500 \$1.95 \$1.55 \$5.20 \$8.900 \$8.200 \$1.900 \$1.		-	-	-	-	-	-	-	-	-
Inventory Fined color of graph 10 10 2 7 10 2 7 10 2 2 7 10 2 2 10 2 2 2 2 2 2 2 2 2	3	-	-	-	-	-	-	-	-	-
Inhestron Character and searches apport marked 110 673 163 114 88 245 87 742 88 483 83 87 170 17 102 317 108 288 Inhestron Character and searches 2 88 195 170 170 173 170		98 302	13 884		3 500			6 220	6 965	8 200
Inventory Marcha and supples 42 88 75 770 773 442 578 578 Marchantery Marchan 150		-	-		-			-	-	-
Inventory Medical acquises 1					87 742					106 836
Meast protective feature					-			442		604
Mendes inventory interface 1		1	59	150	-	186	179	-	5	-
Inventory Minery dozes		-	-	-	-	-	-	-	-	-
Immentary Charler consumables		-	-	-	-		-	-	-	-
Intensity Clastification 1999 1622 1776 829 926 6740 5533 8622 978 1628 1629 1629 1629 1629 1769 1629 1769		-	-	-	-	-	-	-	-	-
Lase payments										246
Property (programents 9.510 9.533 6.558 2.1942 7.121 7.322 23.389 24.706 7.172 7.322 7.329 23.389 24.706 7.172 7.322 7.329 7.320	Inventory: Stationery and Printing	1 099	1 652	1 776	829	9 026	6 743	5 563	8 629	9 136
Transport provider: Departmental activity 1154 1957 2387 - 1900 1785 680 690 720 7	Lease payments	281	106	210	540	382	361	40	44	48
Transity and subsistemen	Property payments	9 510	9 533	6 536	21 942	7 121	7 332	17 929	23 389	24 706
Transfer and development Quentify expenditure Quent	Transport provided: Departmental activity	1 154	1 957	2 387	-	1 900	1 785	660	690	720
Committee of the Children 19 1671 13903 . 1280 1249 415 511 527 1072 1490 1537 1072 1490 1537 1072 1490 1537 1073 1796 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1073 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1074 1490 1537 1797 17	Travel and subsistence	1 810	2 278	9 396	4 117	8 965	10 295	11 097	13 848	15 153
Venues and facilities 28 1231 1711 1,350 1,102 1156 1,480 1,537 1,073 1,073 1,074 1,	Training and development	-	10	17 942	31 069	4 593	10 921	5 135	8 763	9 467
Female and himing himsest and rector load himsest load	Operating expenditure	19	1 671	3 993	-	1 283	1 249	415	511	527
Interest and rent on land Interest Rent on land Interest Rent on land Transfers and subsidies to ': Transfers and subsidies to ': Provinces and municipalities Provinces' Provincial agencies and funds Municipalities of which Regional service council levies Municipalities of which Regional service council levies Of which Regional services and subsidiates Of which Regional services Of which	Venues and facilities	298	1 231	1 711	1 350	1 102	1 196	1 480	1 537	1 073
Members Rent on land 98	Rental and hiring	-	-	-	-	-	2 946	_	-	-
Rent on land Transfers and subsidies to ': Provinces and numicipalities Provinces' Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities' of which: Regional service council levies Of the directions and pivale enterprises.' Public corporations Office transfers Office transfers Non-profit ristillutors 17816 2546 55877 644 887 668778 672 269 675 505 744 688 785 91 825 207 825	Interest and rent on land	98	11	7	60	42	52	42	45	18
Transfers and subsidies to ': Provinces and municipalities Provinces and municipalities Provincial Revenue Funds Municipalities' Municipalities and turbos Departmental agreeias and acounties Social security funds Province Iso for elities receiving transfers' Universities and technolors Foreign governments and inferentiational organisations Foreign governments and inferentiational organisations Foreign governments and production Other transfers Public corporations Subsidies on production Other transfers Pundle entreprese Subsidies on production Other transfers Mory-profit institutions Mory-pro	Interest	98	11	7	60	42		42	45	18
Provinces and municipalities	Rent on land		-	-	-	-	-			
Provinces and municipalities			504.040	074.050	000.040	200 004	707.454	700 400	000 500	047.004
Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities of which: Regional service council levies Municipalities of which: Regional service council levies Municipalities Objects of the serving transfers Departmental agencies and funds Departmental agencies and funds Social security funds Provide is 10 of entities receiving transfers' Universities and fechnikons Foreign governments and international organisations Foreign governments Foreign governments Foreign governments Foreign government and international organisations Foreign government and international org		380 062	584 310	6/4 650	688 840	692 331	/0/ 151	766 128	808 523	847 884
Provincial Revenue Funds Provincial gencies and funds Municipalities' Municipalities receiving transfers Social security funds Provide list of entitles receiving transfers Provide list of entitles receiving transfers Provide list of entitles receiving transfers Provide list of entitles receiving transfers Provide list of entitles receiving transfers Provide list of entitles receiving transfers Public corporations and private enterprises' Public corporations and private enterprises' Public corporations Subsidies on production Other transfers Other transfers Other transfers Non-profit institutions Social households Transfers Transfe	·		-	-	-	-	-	-	-	-
Provincial agencies and funds Municipalities of which: Regional service council levies Municipal agencies and funds Social security funds Provide is gargancies and funds Universities and accounts Coscial security funds Public corporations Public corporations and private enterprises ³ Public corporations and private enterprises ³ Public corporations on production Other transfers Subsidies on production Other transfers Non-profit institutions Non-profit inst										
Municipalities Municipalities of which: Regional service council levies Municipal agencies and accounts Social security funds Provide list of entities receiving transfers Provide list of entities receiving transfers Public corporations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Provide enterprises Subsidies on production Other transfers Subsidies on production Subsidies on production Other transfers Subsidies on production Subsidi										
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and funds Departmental agencies and funds Christophy funds Ch	Provincial agencies and funds									
Of which: Regional service council levies Municipal agencies and scounts										
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Departmental agenicies and accounts Social security funds Social securit	Municipalities									
Social security funds	Municipalities of which: Regional service council levies									
Provide list of entities receiving transfers	Municipalities of which: Regional service council levies Municipal agencies and funds			-	-			_		
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts		<u>-</u>	-	-	- -	<u>-</u>	- -	-	<u>-</u>
Public corporations and private enterprises	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds	-		-	-	- - -	<u> </u>	- -		
Public corporations and private enterprises	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴		- - -	- - -	- - -	-		- - -	- - -	-
Public corporations	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons		-	-	- - -	- - - -		- - -	-	- - -
Subsidies on production	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations	-	-	-	-			- - -	-	
Other transfers	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵		- - -			-			-	
Private enterprises	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations	-		-		-	-			- - -
Subsidies on production Other transfers	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production	-				-				
Other transfers	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	-				-				
Non-profit institutions 362 246 558 775 644 887 668 778 672 269 675 505 744 688 786 901 825 207	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises	-		-		-	-		-	- - -
Households	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	-				-			-	
Social benefits 17816 25460 29755 20062 20062 31646 21440 21622 22677 - 75 8	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-		- - - - -	-	- - - - - -				-
Payments for capital assets 1762 228 2515	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions			- - - - - - - - - - - - - - - -	- - - - - - - 668 778	- - - - - - - - - - - - - - - - - - -				- - - - - - - - - - - - - - - - - - -
Payments for capital assets	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households	17 816	25 535	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - 20 062	31 646	21 440	21 622	22 677
A	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits	17 816	25 535 25 460	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	672 269 20 062 20 062	31 646	21 440	21 622 21 622	
Suildings	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits	17 816 17 816	25 535 25 460 75	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	672 269 20 062 20 062	31 646 31 646 -	21 440 21 440 -	21 622 21 622	22 677 22 677 -
Suildings	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	17 816 17 816	25 535 25 460 75	- - - - - - - - - - - - - - - - - - -	668 778 20 062 20 062	672 269 20 062 20 062	31 646 31 646 -	21 440 21 440 -	21 622 21 622	22 677
Other fixed structures -	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets	17 816 17 816 - 1 782	25 535 25 460 75 228	644 887 29 763 29 755 8	668 778 20 062 20 062	672 269 20 062 20 062 -	31 646 31 646 -	21 440 21 440 - 353	21 622 21 622 - 321	22 677 22 677 -
Machinery and equipment 1778 228 2 258 - 681 827 353 321 217 Transport equipment -	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures	17 816 17 816 - 1 782	25 535 25 460 75 228	644 887 29 763 29 755 8	668 778 20 062 20 062	672 269 20 062 20 062 -	31 646 31 646 -	21 440 21 440 - - 353	21 622 21 622 - - 321	22 677 22 677 - 217
Transport equipment -	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private interprises 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	17 816 17 816 - 1 782	25 535 25 460 75 228	644 887 29 763 29 755 8	668 778 20 062 20 062	672 269 20 062 20 062 -	31 646 31 646 -	21 440 21 440 - - 353	21 622 21 622 - - 321	22 677 22 677 - 217
Other machinery and equipment 1 778 228 2 258 - 681 827 353 321 217 Heritage Assets - <td>Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures</td> <td>17 816 17 816 - 1782 4 4</td> <td>25 535 25 460 75 228 - -</td> <td>644 887 29 763 29 755 8 2 515</td> <td>668 778 20 062 20 062 -</td> <td>672 269 20 062 20 062 -</td> <td>31 646 31 646 - 827 - -</td> <td>21 440 21 440 - 353 - -</td> <td>21 622 21 622 - - 321 - -</td> <td>22 677 22 677 - 217</td>	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	17 816 17 816 - 1782 4 4	25 535 25 460 75 228 - -	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 -	31 646 31 646 - 827 - -	21 440 21 440 - 353 - -	21 622 21 622 - - 321 - -	22 677 22 677 - 217
Heritage Assets	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	17 816 17 816 - 1782 4 4	25 535 25 460 75 228 - - - 228	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 - 681	31 646 31 646 - 827 - -	21 440 21 440 - 353 - - - 353	21 622 21 622 - - 321 - - - 321	22 677 22 677 - - 217 - -
Specialised military assets	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	17816 17816 - 1782 4 4 - 1778	25 535 25 460 75 228 - - - 228	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
Biological assets	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Transport equipment Other machinery and equipment	17816 17816 - 1782 4 4 - 1778	25 535 25 460 75 228 - - - 228	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
Land and sub-soil assets - <td>Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets</td> <td>17816 17816 - 1782 4 4 - 1778</td> <td>25 535 25 460 75 228 - - - 228</td> <td>644 887 29 763 29 755 8 2 515</td> <td>668 778 20 062 20 062 -</td> <td>672 269 20 062 20 062 </td> <td>31 646 31 646 - 827 - - 827</td> <td>21 440 21 440 - 353 - - 353 - 353 - 353</td> <td>21 622 21 622 - - 321 - - 321</td> <td>22 677 22 677 - - 217 - - - 217</td>	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets	17816 17816 - 1782 4 4 - 1778	25 535 25 460 75 228 - - - 228	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
Software and other intangible assets - - 257 - - - - - Payments for financial assets 4 35 -	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	17816 17816 - 1782 4 4 - 1778	25 535 25 460 75 228 - - - 228	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
Payments for financial assets 4 35 · · · · · · · ·	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	17816 17816 - 1782 4 4 - 1778	25 535 25 460 75 228 - - - 228	644 887 29 763 29 755 8 2 515	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
·	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	17816 17816 - 1782 4 4 - 1778	25 535 25 460 75 228 - - 228 - 228 - - - -	644 887 29 763 29 755 8 2 515 - - 2 258	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
Total economic classification: Programme (number and name) 5,778,264 6,520,856 7,193,193 7,633,619 7,396,196 7,686,617 7,553,324 7,893,823 8,339,682	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets	17 816 17 816 - 1 782 4 4 - 1 778 - 1 778 - - -	25 535 25 460 75 228 - - 228 - 228 - - - - - - - - - - -	644 887 29 763 29 755 8 2 515 - - 2 258	668 778 20 062 20 062 -	672 269 20 062 20 062 	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - - 217 - - - 217
	Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets	17 816 17 816 - 1 782 4 4 - 1 778 - 1 778 - - -	25 535 25 460 75 228 - - 228 - 228 - - - - - - - - - - -	644 887 29 763 29 755 8 2 515 - - 2 258	668 778 20 062 20 062 -	672 269 20 062 20 062 - - - - - - - - - - - - - - - - - - -	31 646 31 646 - 827 - - 827	21 440 21 440 - 353 - - 353 - 353 - 353	21 622 21 622 - - 321 - - 321	22 677 22 677 - 217 - - - - 217

Table B.2(c): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	ates
Completion of employee Soarties and segregate Local and centodes Administrative dees Administrative dees Administrative dees Administrative dees Communitation in the supplication intended Burners: Employees Communitation and professional demonsts designed Communitation and professional demonsts demonsts Communitation and professional de	R thousand	2009/10	2010/11	2011/12	appropriation		estillate	2013/14	2014/15	2015/16
Sisting and larges Goods and services Goods and services Goods and services Goods and services Advantage Advantage Advantage Advantage Advantage Consumbation (Asia) Company Destination in the service and advances										
Social contractions Contract and processors Administrative flees Administrative flees Administrative flees Administrative flees Administrative flees Burnative Embedded Administrative flees Burnative Embedded Administrative flees Contractive and professoral services: Burnative Embedded Administrative flees Computer services Agency and services Lugar rocks Agency and services Lugar rocks Agency and services Lugar rocks Agency and services Agency and se				-	-				-	-
Cooks and services Administrative feat Administrative feat Administrative feat Administrative feat Administrative feat Construction and controlled in the related Administrative feat Construction and professional evidence Committee and professional evidence Construction Construc										-
Advantage Assert also also the first application invalved of Advantage Assert also also the first application of invalved of Advantage Assert also also the first application of invalved of Advantage Assert also also the first application of invalved of Communication (CES) Computer and professional solvense invalved of private application and places and advancy and output and advanced and advanc		-								-
Autorition to Man the Compilation interested Autorition See Man the Compilation of Compilation Active Compil							-			-
Asset South effects Asset Coale definition Communication of a definition Communication of a definition Communication of a definition Communication of a definition of an asset Coale definition Communication of a definition of a definition Communication Asset Coale definition Communication Asset Coale definition Communication Comm		-	-		-	-	-	-	-	-
Autor Cost cinames Distrusives Embryoses Claiming Departmental activities Claiming Departmental activities Consultations of professional services. Bioliseos and adelexy services Consultations of professional services. Bioliseos and adelexy services Consultations of professional services. Bioliseos and adelexy services Consultations of professional services. Educatory services. Consultations of professional services. Consultational services. Consultations of professional services. Consultational services. Consultational services. Consultational services. Consultational services. Consultational services. Consultational		- 11	•	-	-	-	-	-	-	-
Barrance Employees Contributed and reference and advisory services Committees and professional services: Business and advisory services Committees and professional services. Englanders Englande		- 11	-	-	· ·	-	-	-	•	-
Certain Departmental administra Communication (CSS) Computer services Consisting of professional environmental administration and planning Association (Consisting Consisting Consistence of Consistence Consisten				-		-		_		-
Communication (CRS) Computer services Consideration of professional services: Business and advisory proriods: Consideration of professional services: Explainess and advisory proriods: Consideration of professional services: Consideration of profe			-	-		_	_			_
Complication and professional services: Business and aniskoy pervices Consultativa and professional services (as planting) Fine dearness (bright governed motor françox) Fine dearness (bright gover			_	_	_	_	_	_	_	_
Comulatività and professional revieriors. Haberses and advotory services. Comulatività and professional revieriors. Haberses and services. Aprince and professional revieriors. Aprince and professional revieriors. Professional Professiona		- 11	_	_	_	-	_	_		_
Comulation and professional neutrinosis inflamentumenta and primary Constitutions and professional neutrinosis industry annotes and confessional neutrinosis industry annotes annotes industry annotes annotes industry annotes annotes industry. Fuel of and gas industry. Makinda and gaspine annotes industry. Fuel of and gas industry. Makinda and gaspine and fuel annotes industry. Other consumedias		- 11		_	_	_	_	_		_
Consultatis and professional aniverses Laboratory anives Consultations and professional aniverses Laboratory anives Consultations and personal aniverses Laboratory aniverses Consultations and personal aniverses Laboratory Consultations and personal aniverses aniverses Consultations and personal aniverses Consultations and personal aniverses and personal aniverses aniverses aniverses aniverses aniverses aniverses aniverses aniverses and personal aniverses and personal aniverses and personal aniverses		- 11			_	-	-	_	-	
Consultates and professional reviews Legisla costs Contractors Agency and support / colorours annivous Cerestations Consultations Consultation		-	-	-	_	-	-	_	-	-
Agrancy and support industries deviced services Entificiational Final anxiets (including provement motor francport) Final anxiets (including provement) Final anxiets (inc		-	-	-	-	-	-	-	-	
Eliminariament Private shorkers (including growment motor hangport) Anxioning Inventory: Food and food supplies Inventory: Middle and suppli	Contractors	- -			-	-	-	-	-	
First services (including powerment mater transport) Hookaring Innectory, Food and poid applies Innectory, Food and poid applies Innectory, Learner and branche applied applied Innectory, Marian data public applied Innectory, Marian data public applied Innectory, Marian data public and public Innectory, Marian data public Innectory, Innectory, Innectory Innectory, Innectory Innectory, Innectory Innectory, Innectory Innector	Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Hencitory Front and food supplies Inventory. Final cit and gas Inventory. Final cit and gas Inventory. Final cit and gas Inventory. Exercised support malected Inventory. Microsital sours augules Inventory. Strategy and Section Inv	Entertainment	-	-	-	-	-	-	-	-	
threathy: Food and four applies from entrop: Food and four applies from entrop: Learner and feeding support material from entrop: Mandral support and entrol from entrop: Mandral support from entrop: Mandral from entropy (Mandral support fro	Fleet services (including goverment motor transport)	-	-	-	-	-	-	-	-	
Inventory: Field oil and gas inventory. Indentical supplies Inventory. Miderical and applies Inventory. Miderical supplies Inventory. Midery with fine Inventory. Stationary and Printing Inventory. Stationary and Inventory.		- -	-	-	-	-	-	-	-	-
Inventory: Learner and searbed support material functions; Medical supplies functions;		-	-	-	-	-	-	-	-	-
Inventory. Infection suggles Inventory. Refaction suggles Inventory. Refaction suggles Inventory. Refaction Inventory. Refaction Inventory. Infection Inventory. Infection Inventory. Infection Inventory. Infection Inventory. Statistics and Prainting Interest and Inventory. Statistics and Prainting Interest and Inventory. Statistics and Prainting Interest and Inventory. Statistics and Inventory. S		-	-	-	-	-	-	-	-	-
Inventory, Medical supplies inventory, Medical supplies (Medicals inventory interface inventory, Cher consumables inventory, Cher consumation in Cher		-	-	-	-	-	-	-	-	
Medica inventory inferiore Medica inventory inferiore Memotry Millary adores Memotry Millary adores Memotry Stationery and friends Lesse payments Proporty payments Proporty payments Proporty payments Transpart provide Departmental activity Transl and subsidience Transpart provide Departmental activity Transpart provide Departmental activity Transpart and subsidience Transp		-	-	-	-	-	-	-	-	
Medista inventory infendines		-	-	-	-	-	-	-	-	
Inventory: Milary stores Inventory: Stationery and Printing Lease payments Properly and subsistence Training and development Operating expenditure Versues and frailities Protect and hinting Interest and neme on ind Interest Rent on land Interest Rent on land Interest Provinces and municipalities Operations and municipalities of which Regional service council levies Municipalities Affection and service council levies Municipalities Affection and service council levies Municipalities Operations and funds Departmental agencies and socials Social security funds Provinces and funds Departmental agencies and success Province and production Social security funds Provinces and funds Departmental agencies and success Operations and funds Departmental agencies and success Operations and funds		- -	-	-	-	-	-	-	-	
Inventory. Citing consumables		- -	-	-	-	-	-	-	-	
Inventory: Stationery and Printing Loase payments Poperly payments Transport provide: Departmental activity Travel and subsistence Training and development Operating expanditure Veruse and radialities Interest and retroit and riving Interest and retroit on land Interest Rent on land Transfers and subsidies to! Transfers and subsidies to to to find Interest Provincial Revenue Funds Provincial Revenue Fun		- 11	-	-	-	-	-	-	-	
Less payments Transport provider: Departmental activity Transport des development Training and development Verues and facilities Rent and and frinding Interest and rent on land Interest and subsidies to 1: Provinces and municipalities Provinces of Municipalities Provinces of Municipalities Interest and subsidies to 1: Provinces and municipalities Interest and subsidies to 1: Interest and rent on land Interest and subsidies to 1: Interest and rent on land Interest and subsidies to 1: Interest and subsidies to 1: Interest and subsidies to 1: Interest and rent on land Int		- 11	-	-	-	-	-	-	-	
Properly payments Transport opinisher Departmental activity Transl and subsistence Transport applies Tra		- 11	-	-	-	-	-	-	-	-
Transport provided: Departmental activity Travel and subsistance Training and development Quenting expanditure Versus and facilities Rend and rent on land Interest and rent on land Interest Rend subsidies to 1: Provinces and municipalities Provinces and function Provinces and fu		-	-	-	-	-	-	-	-	-
Transfer and withostence		-	-	-	-	-	-	-	-	
Training and development		-	-	-	-	-	-	-	-	
Operating expenditure		- 11	-	-	-	-	-	-	-	-
Venues and facilities Rent and thiring Interest and rent on land Interest and rent on land Interest and subsidies to ': Provinces and municipalities Provinced Revenue Funds Provincial Revenue Funds Municipalities of which: Regional service council levies Municipalities Object enterties and international organisations Pervice list of entities receiving transfers ⁴ Universities and technikons Provide land enterprises Subsidies on production Other transfers Privale enterprises Subsidies on production Other transfers One transfers One retains to households Description of the production Other transfers on touseholds Description of the production Other transfers Other transfers Other transfers Other transfers on touseholds Duildings and other fixed structures Buildings and other fixed structures Buildings and other fixed structures Duildings and equipment Transport equipment		-	-	-	-	-	-	-	-	-
Rental and hiring		-	-	-	-	-	-	-	-	-
Interest Rent on land Interest Rent Rent Rent Rent Rent Rent Rent Ren		-	•	-	-	-	-	-	-	-
Interest Rent on land						-	-	-	-	
Transfers and subsidies to ':					-		-	-	•	-
Transfers and subsidies to 1:		- 11		-	-		-	-	-	-
Provinces and municipalities Provinces Municipalities Of which: Regional service council levies Municipalities Oberatives Municipalities Oberatives Provide list of entities receiving transfers Universities and technikons Provide list of entities receiving transfers Universities and technikons Provide ist of entities receiving transfers Public corporations and private enterprises Subsidies on production Offer transfers to households Offer transfers to deal structures Buildings Offer frag disputers Buildings Offer frag disputers Universities Offer frag disputers Universities Offer frag disputers Offer machinery and equipment Transport equipment Transport equipment Transport equipment Hentiage Assets Offer indiany assets										
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalit		44 595	5 41 853	45 254		51 506	47 706	56 980	59 780	62 530
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Social security funds Provide laigencies and accounts Provide list of entities receiving transfers ⁴ Universities and technikons Prolici corporations and private enterprises ⁵ Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Municipalities Munic		<u></u>	-	-	-	-	-	-	-	
Provincial agencies and funds Municipalities of which: Regional service council levies Municipalities Obstantial agencies and funds Municipalities Obstantial agencies and funds Municipalities Obstantial agencies and funds Social security funds Social security funds Social security funds Social security funds Departmental agencies and accounts Social security funds Departments and international organisations Fureign governments and international organisations Fureign governments and international organisations Public corporations and private enterprises Public corporations Other transfers Public enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions 44 595 41 853 45 254 54 006 51 506 47 706 56 980 59 780 Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings and other fixed structures Understantial assets Subsidiates Other fixed structures Understantial assets Subsidiates Other fixed structures Understantial assets Subsidiates										
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Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and funds Social security funds Social security funds Foreign governments and international organisations Provide list of entities receiving transfers* Universities and technikons Foreign governments and international organisations Public corporations Subsidies on production Other transfers Other transfers Subsidies on production Other transfers to households Subsidies on production Subsidies on production Other transfers to households Subsidies on production Other t	Provincial agencies and funds									
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Municipal agencies and funds Departmental agencies and funds Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Automatic and private and private and private enterprises Subsidies on production Other transfers Automatic and private enterprises Department and international organisations Automatic and private enterprises Subsidies on production Other transfers Automatic and private enterprises Automati										
Departmental agencies and accounts										
Social security funds Provide list of entities receiving transfers 4 Universities and technikons Foreign governments and international organisations Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Subsidies on production Other t										
Provide list of entities receiving transfers 4 Universities and technikons Foreign governments and international organisations Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Finale enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other god quipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets		<u>-</u>	-	-	-	-	-	-		
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 Private enterprises Subsidies on production Other transfers Non-profit institutions 44 595 41 853 45 254 54 006 51 506 47 706 56 980 59 780 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		-	-	-	-		-	-	-	
Foreign governments and international organisations Public corporations and private enterprises		-	-	-	-	-	-	-	-	
Public corporations and private enterprises										
Public corporations										
Public corporations			-	-	-	<u>-</u>	-	-	-	
Other transfers	Public corporations	-	-	-	-	-	-	-	-	
Private enterprises		-	-	-	-	-	-	-	-	
Subsidies on production		-	-	-	-	-	-	-	-	
Comparison		- -	-	-	-	-	-	-	-	-
Non-profit institutions		- -	-	-	-	-	-	-	-	-
Households				-			-	-	-	
Social benefits		44 595		45 254			47 706	56 980	59 780	62 530
Other transfers to households -		-		-			-	-	-	-
Payments for capital assets		-		-			-	_		-
Buildings and other fixed structures	Other transfers to nouseholds		-	-	-	-	-	-	-	-
Buildings and other fixed structures					-					
Buildings					-			-		-
Machinery and equipment		-	-	-	-	-	-	-	-	-
Machinery and equipment					-			-	-	
Other machinery and equipment -	Machinery and equipment				-			-		-
Heritage Assets	Transport equipment	-	-	-	-	-	-	-	-	
Specialised military assets		-	-	-	-		-	-	-	
		-	-	-	-	-	-	-	-	
Biological assets		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
Land and sub-soil assets		-	-	-	-	-	-	-	-	
Software and other intangible assets	Software and other intangible assets		-	-	-	-	-	-	-	
Payments for financial assets	Payments for financial assets									
Total economic classification: Programme (number and name) 44 595 41 853 45 254 54 006 51 506 47 726 56 980 59 780	·					£:				62 53

Table B.2(d): Payments and estimates by economic classification: Programme 4: Public Special School Education

B			Outcome		appropriation	appropriation	estimate		ım-term estim	
R thousand Current payments	2	171 821	2010/11 197 346	2011/12 232 740	246 924	2012/13 264 564	257 199	2013/14	2014/15 243 468	2015/16 252 305
Compensation of employees		169 429	196 350	232 740	246 924	264 564 264 564	257 199	242 691 242 551	243 400	252 303
Salaries and wages		145 889	167 600	197 992	210 682	225 225	217 853	202 355	204 025	212 155
Social contributions		23 540	28 750	33 479	35 742	39 339	39 339	40 196	39 283	39 970
Goods and services		2 392	996	1 269	500	-	7	140	160	180
Administrative fees		-	-	-		-	-	-	-	-
Advertising		-	20	20	-	-	-	-	-	-
Assets less than the capitalisation threshold		559	45	364	-	-	-	-	-	-
Audit Cost: external		-	-	-	-	-	-	-	-	-
Bursaries: Employees		-	-	-	-	-	-	-	-	-
Catering: Departmental activities		555	232	391	-	-	-	60	60	60
Communication (G&S)		-	-	-	-	-	-	-	-	-
Computer services		68	158	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services		304	222	119	-	-	-	-	-	-
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 goverment motor transport)		-	-	-	-	-	-	-	-	-
Housing		•	•	-	-	-	-	•		
Inventory: Food and food supplies				-	-	-			-	-
Inventory: Fuel, oil and gas		-							_	
Inventory: Teer, oil and gas Inventory: Learner and teacher support material		479	202	40	-			-	-	
Inventory: Materials and supplies		-	-	-	_		-	-		_
Inventory: Medical supplies		_	_	_	_	_	_	_		
Inventory: Medicine		-	-	-	-		-		-	_
Medsas inventory interface		-	-	-	-	-	-	-	-	
Inventory: Military stores		-	-	-	-		-	-	-	-
Inventory: Other consumables		1	-	88	-	-	-	-	-	
Inventory: Stationery and Printing		33	-	11	-	-	-	-	-	-
Lease payments		-	-	-	-	-	-	-	-	
Property payments		-	-	-	-	-	-	-	-	
Transport provided: Departmental activity		36	28	63	-	-	-	-	-	
Travel and subsistence		181	89	104	-	-	7	-	-	
Training and development		176	-	65	500	-	-	-	-	-
Operating expenditure		-	-	-	-	-	-	-	-	-
Venues and facilities		-	-	4	-	-	-	80	100	120
Rental and hiring		-	•		-	-	-	-	-	-
Interest and rent on land		-	-	-		-	-	-	-	-
Interest Rent on land		-	-	-	-	-	-	-	-	-
Relit on Idilu			-	•		-	-	-	-	
Transfers and subsidies to 1:		42 043	42 422	57 019	45 949	51 249	51 339	47 769	50 272	52 586
Provinces and municipalities		-	-		•	-	-	-	-	
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts		-			-	-	-			
Social security funds		-	-		-	-	-	-	-	
Provide list of entities receiving transfers ⁴		-	-	-	-	-	-	-	-	
Universities and technikons										
Foreign governments and international organisations										
Public corporations and private enterprises ⁵		-	-	-	-	-	-	-	-	
Public corporations		-	-	-	-		-	-	-	
Subsidies on production		-	-	-	-	-	-	-	-	
Other transfers		-	-	-	-	-	-	-	-	
Private enterprises		-		-	-	-	-		-	
Subsidies on production		-	-	-	-	-	-	-	-	
Other transfers		-	-	-	-	-	-		-	
Non-profit institutions		41 618	42 296	56 107	45 493	50 793	50 793	47 379	49 879	52 17
Households		425	126	912	456	456	546	390	393	41
Social benefits		425	126	912	456	456	546	390	393	413
Other transfers to households		-	-	-	-	-	-	-	-	
Payments for capital assets	L		156	960						
Buildings and other fixed structures		-	-	-		-	-			
Buildings		-	-	-	-		-	-	-	
Other fixed structures		-	-	-	-		-	-	-	
Machinery and equipment		-	156	960	-	-	-	-	-	
Transport equipment			-	-	•		-	-		
Other machinery and equipment		-	156	960		-		-	-	
Heritage Assets		-	-		-	-	-	-	-	
Specialised military assets		-	-	-	-	-	-	-		
Biological assets		-	-	-	-		-	-	-	
Land and sub-soil assets		-	-	-	-		-	-	-	
Software and other intangible assets										
Daymente for financial accete										
Payments for financial assets Total economic classification: Programme (number and name)		213 864	239 924	290 719	292 873	315 813	308 538		293 740	

		Outcome		Main	Adjusted	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Current payments	143 058	130 609	138 330	141 339	147 128	140 251	149 700	160 137	171 21
Compensation of employees	142 964	130 523	138 236	141 279	147 128	140 189	149 700	160 137	171 21
Salaries and wages	127 649	115 355	119 074	121 500	127 349	120 410	118 113	126 348	135 08
Social contributions	15 315	15 168	19 162	19 779	19 779	19 779	31 587	33 789	36 12
Goods and services Administrative fees	94	86	94	60	-	62	-	-	
Administrative lees 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 goverment 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	- 11	-	-	-	-	-	-	-	
Inventory: Medicine Medsas inventory interface	- 11	-	-	-	-	-	-	-	
Inventory: Military stores		-	-		•	-	-	-	
Inventory: Other consumables		-	-		-		-	-	
Inventory: Stationery and Printing	_		_	_	_	_	_	_	
Lease payments	_			_	-	_	_	_	
Property payments	-		-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	94	86	94	-	-	62	-	-	
Training and development	-	-	-	60	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Rental and hiring Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-		
Rent on land			-	_			_		
Fransfers and subsidies to 1:	77 751	88 324	189 163	176 676	176 676	176 676	22 368	23 000	23 0
Provinces and municipalities	-		-	-		-	-	•	
Provinces ² Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities ³ Municipalities									
Municipalities									
Municipalities of which: Regional service council levies									
Municipalities	_			1 400	1 400	1 400			
Municipalities of which: Regional service council levies Municipal agencies and funds	-	<u>-</u>	-	1 400	1 400 -	1 400	-	<u>-</u>	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts	-		-	1 400 - 1 400	1 400 - 1 400	1 400 - 1 400		- - -	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons	-	-	- -	-		-	-	-	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴	-	-	-	-		-	-	-	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵	-	-		-		-	-	- - - -	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations	-	-		1 400		-	-	- - - -	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production	-	-	-	1 400		1 400 -	-	-	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	-	-		1 400		1 400 - -	-	-	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises	-	-	- - - - - -	1 400		- 1 400 - - - -	-	- - - - -	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	-	-		1 400		1 400 - -	-		
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Ofther transfers Private enterprises Subsidies on production Other transfers	-	- - - - - - - -	- - - - - - - -	- 1400	- 1400 - - - - - -	- 1 400 - - - - - - -	- - - - - - -	- - - - - - - -	22.0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Prvate enterprises Subsidies on production Other transfers Non-profit institutions	- - - - - - - - - 71 584	- - - - - - - - 88 146	- - - - - - - - 188 955	1 400		- 1 400 - - - -	-		23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	- - - - - - - -	- - - - - - - -	- 1400	- 1400 - - - - - -	- 1 400 - - - - - - -	- - - - - - -	- - - - - - - -	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households	- - - - - - - - - - 71 584 6 167	- - - - - - - - - 88 146 178	- - - - - - - - - - - - - - - - - - -	- 1 400 	1 400 	- 1 400 - - - - - - - - - - - - - - - - -	- - - - - - - - - 22 368	- - - - - - - -	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households		88 146 178		1 400 	1 400 	. 1 400 	- - - - - - - 22 368	- - - - - - - 23 000	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	71 584 6 167 167 6 000	88 146 178 178		1 400 	1 400 	1 400 		- - - - - - - - 23 000	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures	71 584 6 167 167 6 000	88 146 178		1 400 	1 400 	1400	- - - - - - - 22 368	- - - - - - - 23 000	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations 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	71 584 6 167 167 6 000	88 146 178 178		1 400 	1400 	1 400 	22 368	- - - - - - - - 23 000	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	71 584 6 167 167 6 000	88 146 178 178		1 400 	1400 	1400	22 368	- - - - - - - - 23 000	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings	71 584 6 167 6 000	88 146 178 178		1 400	1400 	1 400	22 368	23 000	23 (
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	71 584 6 167 167 6 000	88 146 178 178 -		1 400	1400 	1 400 	22 368 	23 000	23 (
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	71 584 6 167 167 6 000	88 146 178 178 -		1 400	1400 	1400	22 368 	23 000	23 (
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	71 584 6 167 167 6 000	88 146 178 178 		1 400	1400 - - - - - 175 276 - - - -	1400	22 368 	23 000	23 (
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Biological assets Biological assets	71 584 6 167 167 6 000	88 146 178 178 		1 400	1400 - - - - - 175 276 - - - -	1400	22 368 	23 000	23 (
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings of the fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	71 584 6 167 167 6 000	88 146 178 178 		1 400	1400 - - - - - 175 276 - - - -	175 276	22 368 	23 000	23 0
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Biological assets Biological assets	71 584 6 167 167 6 000	88 146 178 178 		1 400	1400 - - - - - 175 276 - - - -	1400	22 368 	23 000	23 (
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Vayments for capital assets Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	71 584 6 167 167 6 000	88 146 178 178 		1 400	1400 - - - - - 175 276 - - - -	175 276	22 368 	23 000	23 (

Table B.2(f): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12	арргорнацин	2012/13	estillate	2013/14	2014/15	2015/16
Current payments	104 855	105 689	127 147	133 464	144 829	136 894	151 775	133 720	140 836
Compensation of employees	97 790	100 313	119 168	132 207	141 777	133 839	137 054	118 700	126 198
Salaries and wages	95 267	97 416	116 053	120 349	129 302	121 364	122 927	106 306	113 129
Social contributions Goods and services	2 523	2 897	3 115	11 858	12 475	12 475	14 127	12 394	13 069
Administrative fees	6 933	5 297 -	7 957	1 135	2 909	2 917	14 577	14 866	14 497
Advertising	24	33	29	-	-	-	59	61	63
Assets less than the capitalisation threshold	238	106	123	_	10	10	343	338	348
Audit Cost: external	-	-	-	_	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	725	535	913	-	255	348	1 924	1 956	1 478
Communication (G&S)	11	5	4	15	-	-	41	61	63
Computer services	15	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	86	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors Contractors	543	374	10	-	5	7	22	21	21
Agency and support / outsourced services	847	796	878	_	8	8	-	-	-
Entertainment	-	-	-	_	-	-	_	_	_
Fleet services (including goverment motor transport)	_	_	_	_	-	_			
Housing	-	_	_	-	-	-		-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-		-	-
Inventory: Learner and teacher support material	2 340	1 381	2 020	3	-	-	2 416	2 536	2 585
Inventory: Materials and supplies	-	5	-	-	-	-	21	21	20
Inventory: Medical supplies	-	-	-	-	-	-	10	14	10
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	- 450	400	- 000	-	-	-	-	- 404	- 404
Inventory: Other consumables Inventory: Stationery and Printing	159 267	138 429	228	91	10 252	8 267	561	491	491 2 625
Lease payments	7	429	521 49	91	202	207	2 525 500	2 591 500	2 623 500
Property payments	557	103	165	336	194	114	799	828	809
Transport provided: Departmental activity	361	692	1 423	290	869	849	1 471	1 512	1 536
Travel and subsistence	839	605	1 034	20	739	659	2 706	2 758	2 790
Training and development	-	-	-	210	80	80		-	
Operating expenditure	_	-	489	150	487	487	1 079	1 078	1 058
Venues and facilities	-	9	71	20	-	80	100	100	100
Rental and hiring	-	-	-	-	-	-		-	-
Interest and rent on land	132	79	22	122	143	138	144	154	141
Interest	132	79	22	122	143	138	144	154	141
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to 1:		712		194	811	811	940	977	989
Provinces and municipalities	-	-		_		-		-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-	-		-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	703	-	194	676	676	710	746	746
Households	-	703	-	194	135	135	230	231	243
Social benefits		9	-		135	135	230	231	243
Other transfers to households		-	-		-	100	-	201	240
Payments for capital assets	1 987	898	609	320	614	614	1 905	1 621	1 773
Buildings and other fixed structures		-	-	-	-	-	-	-	-
Buildings Others fixed attructures	- 11	-	-	-	-	-	-	-	-
Other fixed structures	1 007	900	-	-	- 614	-	1 005	1 601	4 77^
Machinery and equipment	1 987	898	609	320	614	614	1 885	1 621	1 773
Transport equipment Other machinery and equipment	1 987	909	-	320	614	614	1 995	1.004	1 772
Uner machinery and equipment Heritage Assets	1 987	898	609	320	614	014	1 885	1 621	1 773
Specialised military assets	1 .	-	-	-	-		•	-	-
Biological assets		-		-				-	-
Land and sub-soil assets		_		-	-	-	_	_	_
Software and other intangible assets	_	-	-	-	-	-	20	-	_
· ·	<u>. </u>								
Payments for financial assets	-			-	-	-	•		_ •
Total economic classification: Programme (number and name)			127 756	133 978	146 254	138 319	154 620		

		Outcome		Main	Adjusted	Revised	Mediu	um-term estim	nates
thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
urrent payments	24 963	28 293	86 255	98 582	91 135	88 113	126 720	138 457	147 3
Compensation of employees	22 592	23 784	80 020	98 475	82 088	79 058	112 324	120 897	127 1
Salaries and wages	19 668	20 688	77 401	96 206	79 963	76 933	109 896	118 347	124 4
Social contributions	2 924	3 096	2 619	2 269	2 125	2 125	2 428	2 550	2 60
Goods and services Administrative fees	2 371	4 509	6 235	107	9 047	9 055	14 396	17 560	20 2
Advertising		-		-	_	-	13	15	1
Assets less than the capitalisation threshold			1 055	-	-		-	-	
Audit Cost: external	_	-	-	_	-	-	_	_	
Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	890	-	-	-	100	115	
Communication (G&S)	-	-	-	-	-	-	-	-	
Computer services	-	-		-	-	-	26	24	
Consultants and professional services: Business and advisory services	1 475	1 785	1 608	47	47	47	900	1 850	18
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	
Contractors		10		-	-		-		
Agency and support / outsourced services		-		-	_		-	-	
Entertainment	_	_	-	_	_	_	_		
Fleet services (including goverment motor transport)	_	_	-	_	_	_	_		
Housing	_	-	-	-	_	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	574	2 525	1 404	-	9 000	9 000	12 482	14 998	17
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface Inventory: Military stores	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Inventory: Other consumables Inventory: Stationery and Printing	-	-	-	-	-	-	169	-	
Lease payments		-		-	-		109		
Property payments			- [_					
Transport provided: Departmental activity	_	_		_	_		_	_	
Travel and subsistence	322	189	1 107	_	_	8	136	153	
Training and development	-	-		60	-	-	570	405	
Operating expenditure	_	-	171	-	_	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	
Interest and rent on land		-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	
ransfers and subsidies to 1:	52 188	58 806	43	6 644	6 647	6 673	8 311	8 660	9
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		-	-	-	-	-	-	-	
Social security funds	-					_	_		
		-	-	-	-	-		-	
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	<u>.</u>	-	-	-	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵	-	-	-	-	- -	-	-	-	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations	-	-	-	- - -	-	-	-	- -	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production	-	-	- - -			-	- -	- - - -	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	- - - - -	-	-	-		- - - -	- - - -	- - - -	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises	-	-	-	-		-	- - - -	- - - - - -	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	- - - - - - -	-	-	- - - - - -		-		- - - - - - -	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	- - - - -	-	-	- - - - - -	-	-	- - - - - -	
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions	- - - - - - - 51984	- - - - - - - 58 495	- - - -		- - - - - - - - 6 596	- - - - - - - - 6 596	8 267	- - - - - - - 8 615	ç
Jniversities and technikons Toreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers On-profit institutions Households	51 984 204	- - - - - - - 58 495 311	- - - - - - 43	48	- - - - - - 6 596 51	- - - - - - - - 77	44	- - - - - - - - 8 615 45	Ç
Jniversities and technikons **Toreign 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* **Private institutions** **Privat	- - - - - - 51984	- - - - - - - 58 495	- - - -		- - - - - - - - 6 596	- - - - - - - - 6 596		- - - - - - - 8 615	(
Jniversities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	51 984 204	- - - - - - 58 495 311 311	- - - - - 43 43	48 48 -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - 77 77 - 77	44 44 -	- - - - - - - - - - - - - - - - - - -	(
Jniversities and technikons Toreign 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 Journal of the private of th	51 984 204 204	58 495 311 311	- - - - - 43 43 -	48 48 -	6 596 51	- - - - - - - - 77	44 44 -	8 615 45	9
Jniversities and technikons **Toreign 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 **Jouseholds **Social benefits Other transfers to households **Jouents for capital assets **Buildings and other fixed structures	51 984 204	- - - - - - 58 495 311 311	- - - - - 43 43	48 48 -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - 77 77 - 77	44 44 -	- - - - - - - - - - - - - - - - - - -	(
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings	51 984 204 204	58 495 311 311	- - - - - 43 43 -	48 48 -	6 596 51	- - - - - - - - - 77 77 - 77	44 44 -	8 615 45	ę
Jniversities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures	51 984 204 204	58 495 311 311 -	- - - - - 43 43 - - - -	48 48 - - - -	6 596 51 51 -	6 596 77 77 2 2 250	44 44 - - - - -	8 615 45 45	(
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	51 984 204 204	58 495 311 311	- - - - - 43 43 -	48 48 -	6 596 51 51 -	- - - - - - - - - 77 77 - 77	44 44 -	8 615 45	(
Jniversities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public orporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Verments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	51 984 204 204	58 495 311 311 -	- - - - - 43 43 - - - -	48 48 - - - -	6 596 51 51 -	6 596 77 77 2 2 250 	44 44 - - - - -	8 615 45 45 -	(
Jniversities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Viments for capital assets Suildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment	51 984 204 204 -	58 495 311 311 -	43 43 -	48 48 - - - -	6 596 51 51 -	6 596 77 77 2 2 250	44 44 - - - - -	8 615 45 45	,
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	51 984 204 204 -	58 495 311 311 -	43 43	48 48 - - - -	6 596 51 51 -	6 596 77 77 77 2 250 2 250	44 44 - - - - -	8 615 45 45 -	,
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments 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	51 984 204 204 -	58 495 311 311 -	43 43 -	48 48 - - - -	6 596 51 51 -	6 596 77 77 2 2 250 	44 44 - - - - -	8 615 45 45 -	(
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 yments 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	51 984 204 204 -	58 495 311 311 -	43 43	48 48 - - - -	6 596 51 51 -	6 596 77 77 77 2 250 2 250	44 44 - - - - -	8 615 45 45 -	· ·
Universities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households yments 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	51 984 204 204 -	58 495 311 311 -	43 43	48 48 - - - -	6 596 51 51 -	6 596 77 77 77 2 250 2 250	44 44 - - - - -	8 615 45 45 -	(
Jniversities and technikons Foreign governments and international organisations Public corporations and private enterprises ⁵ Public orporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Idouseholds Social benefits Other transfers to households wents for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Ideritage Assets Specialised military assets Siological assets and and sub-soil assets and and sub-soil assets	51 984 204 204 -	58 495 311 311 -	43 43	48 48 - - - -	6 596 51 51 -	6 596 77 77 77 2 250 2 250	44 44 - - - - -	8 615 45 45 -	

Table B.2(h): Payments and estimates by economic classification: Programme 8: Infrastructure Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estim	
R thousand Current payments	2009/10 9 079	2010/11	2011/12	40.000	2012/13	40 000	2013/14	2014/15 22 100	2015/16
Compensation of employees	9 0/9	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Salaries and wages		- :		-		-	-		
Social contributions				_	-				
Goods and services	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Administrative fees		-	12 102	-	- 10 000	- 10 000	-	-	
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: Inflatationary services	-	•	-	-	-			-	-
Consultants and professional services: Legal costs			_			-			
Contractors	-	•	-	-	-			-	-
Agency and support / outsourced services	-	•	-	-	-			-	-
Entertainment	- 11	-	-	-	-	-	-	-	-
	- 11	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	- 11	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	•	-
Inventory: Food and food supplies	- 11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	- [] -	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	- -	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	- -		-	-	-	-		-	-
Inventory: Medical supplies	- 11	-	-	-	-	-	-	-	-
Inventory: Medicine	- [] -	-	-	-	-	-	-	-	-
Medsas inventory interface	- -	-	-	-	-	-	-	-	-
Inventory: Military stores	- -	-	-	-	-	-	-	-	-
Inventory: Other consumables	- 11	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	- 11	-	-	-	-	-	-	-	-
Lease payments	- 11	-	-	-	-	-	-	-	-
Property payments	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Transport provided: Departmental activity	- -		-	-	-	-		-	-
Travel and subsistence	- 11			-	-				
Training and development	- 11		_	_	-	-	_	_	_
Operating expenditure	- 11		_	_	-	_	-		_
Venues and facilities	_ _		_	_	-	_			_
Rental and hiring		_	_	_	_	_	_	_	
Interest and rent on land				_	-				-
Interest									-
Rent on land		-			-	-		-	_
TOTA OF IGHT									
Transfers and subsidies to ¹ :	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Provinces and municipalities	-		-	-	-	-		-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		•	•	-	-			•	
Social security funds	- [[-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-		-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-			-	-				
Subsidies on production	- 11		_	_	_	_	_	_	_
Other transfers	- -		-	_	-	_	_	-	_
Private enterprises			_	_	_	_	_		
Subsidies on production	- 11	-	-	1	-	-	_	-	-
Other transfers	- 11	-	-	1	-	-	_	-	-
Non-profit institutions	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Households	1 047	00 109	00 407	30 310	30 317	00 310	70 300	10 100	10 490
Social benefits			-	-		-	-		
	- 11		-	_		-		-	-
Other transfers to households		-		<u> </u>	•	-			-
Payments for capital assets	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Buildings and other fixed structures	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Buildings	424 005	144 952	399 613	424 325	398 381	-	-	-	
Other fixed structures	12.000	-	-	.21020	-	398 381	455 546	567 133	795 872
Machinery and equipment				_		200 001		- 307 133	133 012
Transport equipment			<u>-</u>	-		-		-	
Other machinery and equipment	- 11	-	-	1	-	-	-	-	-
		-	-	-		-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets]	_				_
r ajmonto foi financial accete				•					
Total economic classification: Programme (number and name)	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estim	ates
thousand	2009/10	2010/11	2011/12	арргорпации	2012/13	estimate	2013/14	2014/15	2015/
urrent payments	195 666	194 112	193 237	276 495	602 763	620 714	479 619	547 941	569
Compensation of employees	90 505	102 710	111 786	120 358	130 749	148 133	133 140	142 339	150
Salaries and wages	82 244	93 289	101 552	110 003	120 075	137 459	121 349	130 072	137
Social contributions Goods and services	8 261 105 140	9 421 91 390	10 234 81 444	10 355 156 075	10 674 471 952	10 674 472 544	11 791 346 370	12 267 405 489	12 419
Administrative fees	105 140	91390	11	165	165	25	170	185	419
Advertising	117	125	495	295	245	181	274	385	
Assets less than the capitalisation threshold	2 452	1 557	1 143	1 674	188	226	24 370	16 989	18
Audit Cost: external	- 102	963		-	-	-	-	-	
Bursaries: Employees	- 11	-	-	-	-	-	-	-	
Catering: Departmental activities	11 783	11 061	10 693	14 000	16 242	17 303	26 150	29 131	33
Communication (G&S)	285	207	168	64	434	433	164	144	
Computer services	16 424	14 545	11 618	12 909	10 760	10 171	34 391	34 929	37
Consultants and professional services: Business and advisory services	531	5 900	945	900	9 829	25 175	16 719	13 332	1
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	- 11	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	- 074	- 470	-	- 40.470	40.000	- 200	- 00 044	
Contractors	328	274	178	286	10 176	10 062	380	20 344	2
Agency and support / outsourced services Entertainment	55	1	2	-	-	-	10	10	
Fleet services (including goverment motor transport)		1	2	-	-	-	-	-	
Housing	-		-	-	-	-	•	-	
Inventory: Food and food supplies		-	-	-	-			-	
Inventory: Fuel, oil and gas	3	1	16	10	10	6	10	10	
Inventory: Learner and teacher support material	460	936	1 186	48 144	316 724	316 697	121 990	154 311	14
Inventory: Materials and supplies	30	4	41	-	010124	010 001	47	52	17
Inventory: Medical supplies		500	992	_	500	500	175	1 902	
Inventory: Medicine	-		-	-	-	-			
Medsas inventory interface	- 11	-	-	-	-	-	-	-	
Inventory: Military stores	- 11	-	-	-	-	-	-	-	
Inventory: Other consumables	376	459	696	639	979	1 230	1 829	2 004	
Inventory: Stationery and Printing	7 469	5 285	3 545	4 268	5 135	3 780	9 054	9 497	
Lease payments	- 11	-	125	-	-	-	-	208	
Property payments	5 075	8 919	7 638	16 360	16 398	1 671	4 542	4 187	
Transport provided: Departmental activity	47 221	31 837	30 521	44 300	64 026	64 116	70 660	83 574	9
Travel and subsistence	4 480	7 405	9 974	9 168	16 883	16 890	21 479	25 003	2
Training and development	5 472	284	180	1 500	1 176	1 500	10 117	5 636	
Operating expenditure	281	106	793	682	1 521	1 471	1 822	1 836	
Venues and facilities	2 297	1 021	480	711	561	1 107	2 017	1 820	
Rental and hiring Interest and rent on land	21	12	7	62	62	- 27	109	113	
Interest	21	12	7	62	62	37 37	109	113	
Rent on land	21	12	'	02	- 02	31	109	110	
ansfers and subsidies to 1:	132 089	148 122	220 608	182 136	263 105	268 728	252 325	276 887	28
Provinces and municipalities		-	-	-	-	-	-	-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	5 820	6 505	6 678	7 829	7 830	7 829	7 817	8 125	
Social security funds			-	-					
Provide list of entities receiving transfers ⁴	5 820	6 505	6 678	7 829	7 830	7 829	7 817	8 125	
Universities and technikons									
Foreign governments and international organisations	-			-	-	•			
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	
Public corporations	- 11	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	- 11	-	-	-	-	-	-	-	
Private enterprises	- -	-	-	-	-	-	-	-	
Subsidies on production	- 11	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-		
Non-profit institutions	16 904	28 300	32 409	29 326	46 256	52 079	101 772	123 422	13
Households	109 365	113 317	181 521	144 981	209 019	208 820	142 736	145 340	14
Social benefits Other transfers to households	309 109 056	190 113 127	325 181 196	260 144 721	298 208 721	299 208 521	274 142 462	275 145 065	14
Other transfers to households	_								14
yments for capital assets	450	404	373	247	1 260	558	1 700	2 390	
Buildings and other fixed structures		-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	
Other fixed structures		-	-	-	-	-	-		
Machinery and equipment	450	404	373	247	1 212	510	1 700	2 390	
Transport equipment	- 11	-	-	-	-	-	-	-	
Other machinery and equipment	450	404	373	247	1 212	510	1 700	2 390	
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
				_	48	48	_	-	
Software and other intangible assets	-	-			10				
		- 6							

Table B.2(j): Payments and estimates by economic classification: National School Nutrition Programme (Public Ordinary School Education)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	98 390	14 079	4 256	6 837	6 837	6 025	7 100	9 091	10 890
Compensation of employees Salaries and wages		-	-	-	-	-	-	-	-
Social contributions									
Goods and services	98 388	14 079	4 255	6 777	6 837	6 015	7 076	9 064	10 890
Administrative fees	00000	11010	1200	0111	0 001	0010	7 010	0 001	10 000
Advertising	25						201	200	250
Assets less than the capitalisation threshold	18								
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities		37 20	29 3	253	253	519	315	500	500
Communication (G&S) Computer services	4	20	3						
Consultants and professional services: Business and advisory services						200			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors		53							
Agency and support / outsourced services			723	1 200	995	60			
Entertainment									
Fleet services (including goverment motor transport) Housing									
Inventory: Food and food supplies	98 302	13 884	3 455	3 500	5 155	5 155	6 220	6 965	8 200
Inventory: Fuel, oil and gas	30 302	10 004	0 400	0 000	0 100	0 100	0 220	0 300	0 200
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores				,	4				
Inventory: Other consumables Inventory: Stationery and Printing	1	37	20	1 180	1 170	1	400	E00	1.00
Lease payments	35	31	32	540	170	31 20	100	500	1 000
Property payments				340		20			
Transport provided: Departmental activity									
Travel and subsistence	4		13	1 103	263		208	277	390
Training and development								500	417
Operating expenditure							12	100	108
Venues and facilities		48				29	20	22	25
Rental and hiring				00		40	0.1	07	
Interest and rent on land Interest	2	-	1	60	-	10 10	24	27 27	-
Rent on land	2		ı	60		10	24	21	
Transfers and subsidies to 1:	35 709	175 847	243 938	254 530	255 492	258 482	267 364	290 066	306 267
Provinces and municipalities	-	-	-	-		-	-	-	-
Provinces ² Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-		-	
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and interactional organizations									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		-	-	-	-	-	-	-	
Public corporations and private enterprises ⁵ Public corporations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production	-	-	-	-	-	-	-	-	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	-	-	-	-	-	-	-	-	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises	-	-	-	-	· ·	-	-	-	<u> </u>
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	-	-	<u>-</u> -	-	- - -	-	-	-	-
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	35 700								
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions	35 709	175 847	243 938	254 530	255 492	258 482	267 364	290 066	306 26
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	35 709	- - 175 847 -	- - 243 938	254 530	255 492 -	258 482	267 364	290 066	306 26
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Ofther transfers Private enterprises Subsidies on production Ofther transfers Non-profit institutions Households	35 709	- - - 175 847	243 938	254 530	255 492	258 482	267 364	290 066	306 26
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	-	-	243 938	-	-	258 482	-	-	306 26
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets	35 709	175 847 -	243 938	254 530	255 492	-	267 364	290 066	-
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures	52	-	243 938		-	-	- 88	48	-
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings	52	-	243 938		-	-	- 88	48	-
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures	52	-	243 938		-	-	- 88	48	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	52 52	-	243 938		-	-	88	- 48 -	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	52	-	243 938 - - 7 - 7		-	-	88	48	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heitlage Assets	52 52	-	243 938 - - 7 - 7		-	-	88	- 48 -	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	52 52	-	243 938 - 7 - 7		-	-	88	- 48 -	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	52 52	-	243 938 - 7 - 7		-	-	88	- 48 -	-
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures 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 Land and sub-soil assets	52 52	-	243 938 - - 7 - 7		-	-	88	- 48 -	
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 and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	52 52	-	243 938 - 7 - 7		-	-	88	- 48 -	
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 Other fixed structures Buildings Other fixed structures Uthachinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Land and sub-soil assets	52 52	-	243 938 - - 7 - 7		-	-	88	- 48 -	

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees	-		3 480	7 179	7 374	5 689	7 573	8 006	8 3
Salaries and wages		- _	_ _	-	<u> </u>				
Social contributions									
Goods and services	-	-	3 480	7 179	7 374	5 689	7 573	8 006	83
Administrative fees Advertising							563	500	6
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities							300	350	4
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						936			
Entertainment						930			
Fleet services (including goverment motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			0.400	7.470					
Inventory: Learner and teacher support material Inventory: Materials and supplies			3 480	7 179	7 374	4 082	6 050	6 350	6
Inventory: Materials and supplies Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables							0.50	0.50	
Inventory: Stationery and Printing						38	250	356	
Lease payments Property payments									
Transport provided: Departmental activity									
Travel and subsistence						633	310	350	
Training and development									
Operating expenditure									
Venues and facilities							100	100	
Rental and hiring Interest and rent on land				_			-		
Interest		<u> </u>		-	<u>-</u>		-	-	
Rent on land									
annature and authorities to 1.			1 336						
ransfers and subsidies to ¹ : Provinces and municipalities			1 330	_					
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds Departmental agencies and accounts				_					
Social security funds		-	-	-			-		
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	
Subsidies on production									
Other transfers									
Private enterprises Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers									
Non-profit institutions			1 336						
Households	-	-	-	-	-	-	-	-	
Social benefits									
Other transfers to households									
syments 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									
umanta far financial casata									
yments for financial assets									

Table B.2(I): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant (Public Ordinary School Education)

		Outcome		Main	Adjusted	Revised	Mediu	m-term estim	ates
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Current payments	2003/10	2010/11	-	200	200	200		-	2010/10
Compensation of employees			-	-		-	-	-	-
Salaries and wages									
Social contributions Goods and services				200	200	200	_		
Administrative fees	I			200	200	200	-	-	-
Advertising									
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities				50	50	50			
Communication (G&S) Computer services									
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									
Entertainment Fleet services (including goverment 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						100			
Lease payments									
Property payments									
Transport provided: Departmental activity				100	400				
Travel and subsistence Training and development				100	100				
Operating expenditure									
Venues and facilities				50	50	50			
Rental and hiring									
Interest and rent on land		-	-	-	-	-	-	-	-
Interest Rent on land									
Rent on land									
Transfers and subsidies to ¹ :		7 477	14 428	19 670	19 670	19 670	20 963	22 219	23 309
Provinces and municipalities	I	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³ Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	I	-	-	-	-	-	-	-	-
Public corporations	-	•	-	-	-	-	-	-	-
Subsidies on production Other transfers									
Private enterprises		_	_	_	_	_	_		_
Subsidies on production									
Other transfers									
Non-profit institutions		7 477	14 428	19 670	19 670	19 670	20 963	22 219	23 309
Households		-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings							_		
Other fixed structures				-	-	-	-	-	-
Other fixed structures Machinery and equipment	-	-							
Other fixed structures Machinery and equipment Transport equipment	-	-							
Other fixed structures Machinery and equipment	-	-							
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets	-	-							
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	-	-	-						
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	-	-							
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets									

Table B.2(m): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive (Public Ordinary School Education)

Table B.2(m): Payments and estimates by economic classification:				Main	Adjusted	Revised			4
		Outcome		appropriation	appropriation	estimate	Medium-t	erm estimat	tes
R thousand	2009/10	2010/11	2011/12		2012/13				2015/16
Current payments	-			5 941	5 941	5 448	-	-	
Compensation of employees Salaries and wages	-	-	-	-	4 753 4 753	4 777 4 777	-	-	-
Social contributions					4 / 33	4111			
Goods and services				5 941	1 188	671	-		
Administrative fees				0 041	1 100	0/1			
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				5 941					
Entertainment									
Fleet services (including goverment motor transport) Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material					1 188	671			
Inventory: Materials and supplies					7 700	011			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface	11								
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	 -	<u> </u>	<u> </u>	-	-	-	-		
Rent on land									
Transfers and subsidies to ¹ :	-					•	-	•	-
Provinces and municipalities	-			-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-		-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		-	-	-	-	-	-	-	-
Public corporations	- []	-	-	-	-	-	-	-	-
Subsidies on production				1					
Other transfers									
Private enterprises	- []	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers Non-profit institutions				1					
Non-profit institutions Households									
Social benefits		-	-	-	-	-	-	-	-
Other transfers to households				1					
	<u> </u>								
Payments for capital assets	-			-			-		
Buildings and other fixed structures		-	-	-	-	-	-	-	•
Buildings				1					
Other fixed structures				1					
Machinery and equipment		-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment				1					
Heritage Assets Specialised military assets									
Biological assets				1					
Land and sub-soil assets									
Software and other intangible assets									
· ·	<u> </u>								
Payments for financial assets									
Total economic classification: Programme (number and name)				5 941	5 941	5 448		-	
* * * * * * * * * * * * * * * * * * * *	_	-	_				_	_	_

able B.2(n): Payments and estimates by economic classification: Further Education and Training Sector Grant (Further Education and Training)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estim	ates
thousand	2009/10	2010/11	2011/12	арргорнацон	2012/13	estillate	2013/14	2014/15	2015/16
Current payments		130 609	138 330	141 279	147 128	140 217	149 700	160 137	171 212
Compensation of employees	-	130 523	138 236	141 279	147 128	140 155	149 700	160 137	171 212
Salaries and wages	-	115 355	119 074	121 500	127 349	120 376	118 113	126 348	135 086
Social contributions Goods and services	-	15 168	19 162	19 779	19 779	19 779	31 587	33 789	36 120
Administrative fees		86	94	-	-	62		<u> </u>	
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: 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 goverment 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 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	-	-	- 04	-	-	-	-	-	
Training and development	-	86	94	-	-	62	-	-	
Operating expenditure			-	-	-				
Venues and facilities		-	-		-		-		
Rental and hiring	_	_	_	_	_	_			
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	_	-	-	-	-	-	-	-	
ransfers and subsidies to 1:	-	88 324	189 163	176 676	176 676	176 676	22 368	23 000	23 00
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds				4 400		4 400			
Departmental agencies and accounts		-	-	1 400	1 400	1 400	-	-	
Social security funds	-	•	-	1 400	1 400	1 400	•	-	
Provide list of entities receiving transfers ⁴ Universities and technikons		-		1 400	1 400	1 400		-	
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	_	_	_	_	_	_	_	_	
Public corporations and private enterprises Public corporations				_					
Subsidies on production	_	_	_	_	_	_	_	_	
Other transfers	_		-	_	-	-	_	-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	_	-	-	-	-	-	-	-	
Non-profit institutions	-	88 146	188 955	175 276	175 276	175 276	22 368	23 000	23 00
Households Social boostite		178	208	-	-	-	-	-	
Social benefits Other transfers to households	-	178	208	-	-	-	-	-	
		-	-	-	-	-	-	-	
nyments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment Transport equipment	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-		-	-	-	
			<u> </u>	-	<u> </u>	-		<u> </u>	
	_	-	-	_		[]	-	-	
Heritage Assets	-	-							
Heritage Assets	-	-	-	-	-	-	-	-	
Heritage Assets Specialised military assets	-	-	-	-	-	-	-	-	
Heritage Assets Specialised military assets Biological assets	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	
Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	-		- - -		- - -	-		- - -	

Table B.2(o): Payments and estimates by economic classification: EPWP Intergrated Grant to Provinces for Infrastructure (Infrastructure Development)

Table B.2(o): Payments and estimates by economic classification: EPW	VP Intergrated	Grant to P	rovinces to		•		nent)	
		Outcome		Main	Adjusted	Revised	Mediun	n-term estimates
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2042/44	2014/15 2015/16
Current payments	2009/10						2013/14	2014/15 2015/16
Compensation of employees	-							<u> </u>
Salaries and wages								
Social contributions								
Goods and services	_			-	-		-	
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 goverment motor transport)								
rieet services (including government motor transport) Housing								
Inventory: Food and food supplies								
Inventory: Food and lood 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 to 1:				-			-	
Provinces and municipalities	-	-		-	-	-	-	
Provinces ²								
Provincial Revenue Funds								
Provincial agencies and funds								
Municipalities ³								
Municipalities								
of which: Regional service council levies								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	
Social security funds								
Provide list of entities receiving transfers ⁴								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises ⁵		-	-	-	-	-	-	
Public corporations	- -	-	-	-	-	-	-	
Subsidies on production								
Other transfers								
Private enterprises	- -	-	-	-	-	-	-	
Subsidies on production								
Other transfers Non-profit institutions	L			-				
Non-profit institutions Households								
Households Social benefits			-	 	-		-	
Other transfers to households								
Payments for capital assets	-			1 000		1 600		
Buildings and other fixed structures		-	-	1 000		1 600		
Buildings				1 000	1 000	1 600	3 000	
Other fixed structures								
Machinery and equipment	-	-	-	-	-	-	-	
Transport equipment Other machinery and equipment								
Other machinery and equipment Heritage Assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
·	1							
Payments for financial assets								
Total economic classification: Programme (number and name)				1 000	1 000	1 600	3 000	
· · · · · · · · · · · · · · · · · · ·								

'able B.2(p): Payments and estimates by economic classification: Infrastructure Grant to Provinces (Infrastructure Development)

able B.2(p): Payments and estimates by economic classification: Info	rastructure Grai	nt to Provin	ces (Infras			Destand			
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estin	nates
R thousand	2009/10	2010/11	2011/12	при	2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees Salaries and wages		-	-	-	-	-	-	-	-
Social contributions									
Goods and services	_		-	-	-	-	-	-	-
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 goverment motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer 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									
		07.440							
Transfers and subsidies to ¹ : Provinces and municipalities		37 146		•				-	•
Provinces and municipalities Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		-	-	-	-	-	-	-	
Social security funds									
Provide list of entities receiving transfers ⁴ Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	_			_	_	_	_	_	_
Public corporations Public corporations				_					
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers		0= 110							
Non-profit institutions Households		37 146							
Social benefits				-		-	-		
Other transfers to households									
Payments for capital assets	199 972	109 748	65 455						
Buildings and other fixed structures	199 972	109 748	65 455		•	-	-		-
Buildings Buildings	199 972	109 748	65 455	_		-	<u> </u>		
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									
<u> </u>									
Total economic classification: Programme (number and name)	199 972	146 894	65 455						

Table B.2(q): Payments and estimates by economic classification: Education Infrastructure Grant (Administration & Infrastructure Development)

Table B.2(q): Payments and estimates by economic classification: Educa	uon mnasu		it (Auminis	Main	Adjusted	Revised	Madin	m-term estim	-1
		Outcome		appropriation	appropriation	estimate			
R thousand Current payments	2009/10	2010/11	2011/12 15 725	10 000	2012/13 19 214	18 881	2013/14 23 000	2014/15 30 000	2015/16 25 000
Compensation of employees		-	- 10 120	- 10 000	2 022	1 480	8 000	10 000	- 23 000
Salaries and wages					2 022	1 480	8 000	10 000	
Social contributions			45.705	40.000	47.400	47.404	45.000	00.000	05.000
Goods and services Administrative fees	-	-	15 725	10 000	17 192	17 401	15 000	20 000	25 000
Advertising									
Assets less than the capitalisation threshold					166	166			
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									
Lease payments									
Property payments			15 725	10 000	17 000	17 000	15 000	20 000	25 000
Transport provided: Departmental activity Travel and subsistence					26	235			
Training and development					20	255			
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land		-	-	-	-	-	-	-	-
Interest Rent on land									
Nett off land									
Transfers and subsidies to 1:		•	55 441	38 310	55 317	65 370	25 650	1 500	•
Provinces and municipalities		-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds Provincial agencies and funds									
Municipalities ³									
Municipalities Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-			-	-	-	٠	-	
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵ Public corporations	-	-	-	-	•	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Private enterprises		-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions Households			55 441	38 310	55 317	65 370	25 650	1 500	
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households									
			240.745	444 005	205.404	270 040	400.004	F44.0F0	770 740
Payments for capital assets Buildings and other fixed structures	-	-	349 715 349 715		385 104 384 381	378 240 378 074	420 281 420 281	541 356 541 356	779 746 779 746
Buildings		-	349 715	411 325	384 381	378 074	420 281	541 356	779 746
Other fixed structures			UTJ 1 1U	711 323	JUT JU I	310 014	120 201	UT1 UUU	110140
Machinery and equipment		-	-	-	675	118	-	-	-
Transport equipment									
Other machinery and equipment					675	118			
Heritage Assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets					48	48			
Payments for financial assets									
-									
Total economic classification: Programme (number and name)		-	420 881	459 635	459 635	462 491	468 931	572 856	804 746

Table B.2(r): Payments and estimates by economic classification: HIV/AIDS Life Skills Education (Auxiliary and Associated Services)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ıates
thousand	2009/10	2010/11	2011/12	арргорпалоп	2012/13	Commune	2013/14	2014/15	2015/1
urrent payments	10 109	10 980	10 434	12 491	13 155	12 946	12 135	11 570	11 1
Compensation of employees	1 097	1 149	1 016	830	330	330	830	830	3
Salaries and wages	986	1 027	916	707	286	286	707	707	7
Social contributions	111	122	100	123	44	44	123	123	1
Goods and services	9 011	9 830	9 418	11 661	12 825	12 616	11 305	10 740	10 2
Administrative fees	- -	-	-	15	15	15	15	15	
Advertising	61	29	156	160	60	60	160	160	1
Assets less than the capitalisation threshold	- -	-	-	-	-	-	-	-	
Audit Cost: external	- 11	-	-	-	-	-	-	-	
Bursaries: Employees	- -	-	-	-	-	-	-	-	
Catering: Departmental activities	4 620	3 633	2 349	4 100	3 480	3 480	3 083	2 073	1
Communication (G&S)	4	5	-	12	12	12	12	12	
Computer services	- 11 -	-		-	_		-		
Consultants and professional services: Business and advisory services	521	984	934	700	2 987	2 987	900	900	
Consultants and professional services: Infrastructure and planning	"-	-	-	-	2007		_	-	
Consultants and professional services: Laboratory services	_	_	_	_	_	_	_	_	
Consultants and professional services: Legal costs				_			_		
Contractors	98		- 40	120	25	25	138	120	
	90	122	49	138	25		130	138	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	1	-	-	-	-	-	-	
Fleet services (including goverment motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	- 11		-	-	-	-	-	-	
Inventory: Fuel, oil and gas	- 11		-	-	-	-	_	-	
Inventory: Learner and teacher support material	- 11	483	1 030	_		_	_	_	
Inventory: Materials and supplies	II -	400	1 000	1	-	-	_	-	
Inventory: Medical supplies	- 11	499	992	·	500	500	_	-	
	- 11		992	_		500	_	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	
Inventory: Other consumables	157	111	222	170	600	600	200	200	
Inventory: Stationery and Printing	2 571	1 811	223	990	590	590	1 390	1 535	
Lease payments			5	_	-	-	_	-	
Property payments			-	_	_	_	_	_	
Transport provided: Departmental activity	219	315	574	500	590	590	500	600	
Travel and subsistence	15	1 036	2 316	2 976	1 566	1 357	3 007	3 207	3
Training and development	-	-	180	1 500	1 500	1 500	1 500	1 500	
Operating expenditure	-	-7	12	-	-	-	-	-	
Venues and facilities	745	808	376	400	900	900	400	400	
Rental and hiring	-	-	-	-	-	-	_	-	
nterest and rent on land	1	1	-	_		-	_	-	
Interest	1	1		_		_			
Rent on land	ll '							_	
None of faile				_	<u> </u>		_		
nsfers and subsidies to ¹ :	42						-	-	
rovinces and municipalities	_	_	-	_	-	-	_	-	
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts				_	_	-	_		
				-					
Social security funds	- 11	-	-	-	-	-	-	-	
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	
niversities and technikons									
oreign governments and international organisations									
ublic corporations and private enterprises ⁵	1 -		_		_		_		
		-		-			ļ	*	
Public corporations	- 11	-	-	-	-	-	-	-	
Subsidies on production	- 11	-	-	-	-	-	-	-	
Other transfers	- 11	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-	_	-	_	_	-	_	-	
on-profit institutions	_			-	-		_		
ouseholds	42	-	-	l -	-	-		-	
Social benefits		•		-	-	-	-	-	
	42	-	-	-	-	-	-	-	
Other transfers to households		-	-	-	-	-	-	-	
ments for capital assets	15	20							
uildings and other fixed structures	- 13	- 20		-			- :		
				<u> </u>		-			
Buildings	- 11	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	
achinery and equipment	15	20		-	-	-	-		
Transport equipment	-		-	-	-		-	-	
Other machinery and equipment	15	20	_		_		_		
eritage Assets		20		_		-			
		•	-		-	-	_	-	
pecialised military assets	1 -	-	-	-	-	-	-	-	
iological assets	-	-	-	-	-	-	-	-	
and and sub-soil assets	-	-	-	-	-	-	-	-	
oftware and other intangible assets	-	-	-	-	-	-	-	-	
ments for financial assets									
mente for illiancial access	•	•	•		•	•	•	•	
			10 434	12 491	13 155	12 946	12 135	11 570	

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	um-term estim	ates
housand	2009/10	2010/11	2011/12	арргорпацоп	2012/13	Collinate	2013/14	2014/15	2015/16
rrent payments									
Goods and services	579 160	449 911	489 464	368 812	834 996	862 741	812 461	896 401	940 65
Administrative fees	7 218	20 414	770	683	915	775	2 137	2 201	2 44
Advertising	1 407	1 358	3 763	295	804	2 836	4 329	4 604	4 67
Assets less than the capitalisation threshold	13 577	5 955	22 412	1 760	15 499	15 535	34 802	22 059	23 09
Audit Cost: external	10 098	13 578	13 216	7 727	15 027	15 027	16 200	17 496	18 50
Bursaries: Employees	13 700	10 131	13 718	11 000	5 000	5 558	5 000	5 246	5 48
Catering: Departmental activities	18 658	22 259	30 794	19 303	28 832	32 123	52 739	50 261	55 3
Communication (G&S)	22 872	18 679	20 501	709	21 392	21 355	5 279	4 926	5 88
Computer services	22 817	19 565	33 286	12 909	18 524	18 097	41 007	40 758	43 9
Consultants and professional services: Business and advisory services	23 178	20 439	14 595	1 174	20 084	33 732	28 779	26 883	26 04
Consultants and professional services: Infrastructure and planning	7	1	1	-	530	180	450	250	4;
Consultants and professional services: Laboratory services		-	-	-	-	_	-	-	
Consultants and professional services: Legal costs	1 943	3 663	1 669		596	1 029	2 290	2 920	34
Contractors	4 614	3 930	4 755	336	16 638	16 522	1 345	21 449	26 4
Agency and support / outsourced services	8 043	5 301	2 138	7 141	22 144	21 594	22 706	24 276	25 4
Entertainment	99	108	60	35	85	101	252	242	2
Fleet services (including goverment motor transport)	-		-	-	-	_	-	_	
Housing		-	-	-	-	_	-	-	
Inventory: Food and food supplies	98 302	13 884	3 458	3 500	5 157	5 157	6 231	6 978	8 2
Inventory: Fuel, oil and gas	6	3	32	10	27	24	42	42	
Inventory: Learner and teacher support material	116 031	119 779	74 240	135 889	414 459	409 847	234 382	274 577	276 3
Inventory: Materials and supplies	121	137	257	-	189	192	539	687	7
Inventory: Medical supplies	2	563	1 148	-	711	705	219	1 955	19
Inventory: Medicine	-	-	-		-	-	-	-	
Medsas inventory interface	_		_	-	-	_	-	_	
Inventory: Military stores	_			-	-	_	-	_	
Inventory: Other consumables	3 320	3 757	5 400	646	4 982	5 216	5 625	5 725	58
Inventory: Stationery and Printing	16 355	15 837	14 158	5 794	19 773	16 314	29 146	33 104	34 6
Lease payments	15 238	1 236	22 512	585	12 537	23 493	41 872	43 115	44 7
Property payments	37 825	37 905	50 160	48 638	44 079	29 483	42 511	52 180	58 8
Transport provided: Departmental activity	50 834	36 679	36 310	44 590	67 382	67 417	74 660	87 704	95 3
Travel and subsistence	81 027	66 213	75 946	15 694	60 184	70 026	96 916	105 872	112 2
Training and development	7 229	1 375	27 775	39 309	8 761	14 988	21 585	20 597	19 7
Operating expenditure	1 654	3 274	13 166	7 996	27 824	28 542	36 482	35 386	36 0
Venues and facilities	2 985	3 888	3 217	3 089	2 861	3 927	4 936	4 908	4 5
Rental and hiring		-	7			2 946	- 1000	- 1000	

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No.	Project name	Source of funding	Municipality / Region	Ţ	Type of infrastructure	5		Budget programme name	EPWP budget T for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	nates
R thousands				School - primary/ secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets	assets Bloemfontein: Matta	DBF	Motheo	Primary School	Admin Hall MC Hall	Mav.11	Ano.13	51:		38 400	23 500	10000		
- 2	Sasolbura:Kopanelang Thuto	08E	abi	Primary School	24 CR. Admin. Hall. MC	Jul-11	Jun-13 EIG	9 9		22 800	13 400	9 400		
က	Sasolburg:Kahobotiha-Sakubusha	DBE		Secondary School	24 CR, Admin, Hall, MC	Jun-11	Sep-13 EIG	ile ile		26 100	15 500	10 600		
4	Wesselsbron:lphateleng	DBE	Lejweleputswa	Primary School	24 CR, Admin, Hall, MC	Oct-11	Jun-13 EIG	916		25 300	20 300	5 000		
υ	Bultfontein:Ntuthuzelo	DBE		Primary School	Admin, Hall, MC, Hall, 10 Add CR	Oct-11	May-13 EIG	-il		29 600	22 500	7 100		
9	Bothaville:Letlotlo Naledi	DBE		Primary School	30 CR, Admin, Hall, MC	Jun-11	Jun-13 EIG	il.G		36 800	20 700	10 000		
7	Welkom: Hanipark P/S	DBE		Primary School	24 CR, Admin, Hall, MC	Nov-12	Nov-13 EIG	9 ::		48 000	•	20 000		
ထ တ	Memei: Umcebo P/S Bainsvlei: New hostel	DBE	I nabo Motutsanyana Motheo	Primary School	24 CK, Admin, Hall, MC New hostel for 300 learners	Nov-12 Oct-11	Mar-15 EIG	פ פ		48 000	18 000	20 000		
•				_	New mobile school - new building commence									
10	Bethlehem: Bohlokong P/S	DBE	fofutsanyana	Primary School	15/16	Sep-13	Dec-13 EIG	.il		52 000		2 000		25 000
Ξ ;	Botshabelo: Tsholo P/S	DBE	Motheo	Primary School	New school	Sep-13	Mar-15 EIG	-iiG		45 000		5 000	38 000	
z £	New schools						_ ш	9 11		7 300		7 300	20 000	116 000
Total: new and replacement										430 200	133 900	124 400	28 000	141 000
2.1 Upgrades and additions	Sir													
-	Halls	DBE			New Halls	Nov-11	Dec-16 EIG	<u>-</u> 16		64 600	16 600	8 000	15 000	25 000
2	Laboratories etc.	DBE		Labs, MC, Etc	new Laboratories & media centres	Jan-13	Mar-16 EIG	iig		33 000		000 9	2 000	20 000
က	Aministration Blocks	DBE		Admin	New Admin blocks	Nov-11	Mar-16 EIG	ilg		93 940	6 040	20 000	23 700	44 200
4 ,	Additional classrooms	DBE		CR.	Additional classrooms	Nov-12	Mar-16 EIG	9 9		132 400	7 300	20 000	57 900	47 200
റധ	Lollet blocks - Educators& Learners Special Schools	180	FS: Whole Province	Spec/S	Educator & learner tolletolocks	Jan-13	Mar-16	5 0		30 650	23000	35 000	29 951	16 000
2 -	Grade R Facilities	DBE		Grade R CR	New grade R classrooms	Jan-13	Mar-16 EIG	919		164 607	19 607	21 000	63 000	61 000
80	Mobile Classrooms	DBE		Mobile CR's	New mobile classrooms	Apr-13	Mar-16 EIG	.il		20 000	•	10 000	15 000	25 000
6	Unacceptable structures	DBE		Various	Upgrading of unacceptable structures	Jun-11	Mar-16 EIG	916		36 900	11 900	18 000	7 000	•
9 9	Kitchens	DBE	FS: Whole Province	Kitchens	New kitchens	Jan-13	Mar-16 EIG	9.0		33 400	•	8 000	11 000	14 400
12	PM Fees, Final accounts/fees	DBE		Various	Opgraming of reflices Payment of PSP's	Nov-12	Mar-16 EIG	9 9 9		42 423		18 000	15 000	15 000
13	Bfn: Eureka Hostel: Exam Printing	Equitable Share		Office building	Printing and packaging facility	Jun-12	Mar-15 /	Mar-15 Administration				2 000	3 000	
14	Bloemfontein: Tempe Warehouse	Equitable Share	Mangaung / Motheo	Office building		Apr-15	Mar-16 /	Mar-16 Administration						3 000
Sub total: Upgrades and additions	additions									889 873	114 697	204 625	283 951	297 600
3 Kenabilitation, renovations and returbishments	lons and rerurbishments Hostels	DBE	FS: Whole Province	Hostels	Renovations at Hostels	Oct-11	Mar-15	EIG		54 050	15,800	3 000	10 500	24 750
2	Electrical Renovations & upgrades	DBE		Electricity	Electrical renovations	Apr-13	Mar-16 EIG	918		12 000		,	3 600	8 400
en (Renovations	DBE		Renovations	General renovations to existin schools	Apr-13	Mar-16	Mar-16 EIG, IGP	3 000	232 500		30 500	48 500	153 500
m =	Math Labs	DBE	FS: Whole Province	Math Labs	600 Math Labs over MIEF	Aug-12	Mar-16 EIG	יופ		352 400	23 000	45 000	121 518	13/89/
ı ıo	Refurbishments - Farm schools	DBE		Various	To be identified	Jan-13	Mar-16 EIG	9 9 9	10 000	26 000		10 000	7 000	7 099
9	Facilities Management	DBE			To be identified	Jan-13	Mar-16 EIG	913	4 500	13 000		4 500	4 000	4 500
7	Qwa Qwa: Witsieshoek	Equitable Share	Maluti A Phufong / Thabo Mof	Office building	Office accommodation for the LF's	Apr-13	Mar-14 /	Mar-14 Administration			,	750	920	
80	Qwa Qwa: Tshiya ERC Centre	Equitable Share	Maluti A Phufong / Thabo Mof	Office building	Teachers Development Institute	Apr-13	Mar-14 A	Administration			•	650		
6	Welkom: Kopano Complex	Equitable Share	Matjhabeng / FS Whole Provin	Office building	Offices (Will include offices and Teachers Deve	e Apr-13	Mar-14 /	Mar-14 Administration				3 000		
10	Xhariep: Koffiefontein: ERC	Equitable Share	Letsemeng / FS Whole Provino	Office building	Teachers Development Institute	Apr-13	Mar-14 A	Administration			•	350		
11	Kroonstad: ERC:	Equitable Share	Moqhaka / Fezile Dabi	Office building	Teachers Development Institute	Apr-13	Mar-14 /	Mar-14 Administration			1	200		
12	Kroonstad: Child Guidance Clinic	Equitable Share		Office building	Offices - Officials to be relocated to the vacant	Apr-13	Mar-14 A	Administration				200		
13	Sasolburg: Old Cedar Hostel	Equitable Share	Dabi	Office building	Offices - Upgrading by Eskom		Mar-14 A	Administration			•	300		1 500
4	Bioemfontein: Child Guidance Clinic	Equitable Share	Mangaung / Motneo	Office building	Offices - To be according to the norms and star	Apr-13	Mar-14	Mar-14 Administration				ng.		

2013/2 Vote 6 - Department of Education

· N	Decised name	Course of funding	Municipality / Dogion	Å	on the contact of the	moitouth tooload		Dudget was seen	tophin budget	EDMD burdent Total maniput annut	Evenorable to to	Total Augiliahla	MTCC Country Colimpton	- Parker
	roject name	Biinin 10 20 1000	manicipality / Region	•	lype of mirastructure	n pafoil		name	for current financial year	i otal project cost		Odi Avallable		lates
R thousands				School - primary/ secondary/specialised; admin block; water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish				(Estimated)	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
15	Sasolburg: Coney Island	Equitable Share	Metsimaholo / Fezile Dabi	Office building	Offices	Apr-14	Mar-14 /	Mar-14 Administration					200	
16	Welkom: Kopano Complex	Equitable Share	Matjhabeng / FS Whole Provin Office building	Office building	Offices	Apr-14	Mar-15	Mar-15 Administration			•		3 000	
17	Owa Owa: Ex-Parliament Buildings	Equitable Share	Maluti A Phofung / Thabo Mofur Office building	n Office building	Offices	Apr-14	Mar-15	Mar-15 Administration			•		920	2 000
18	Bethlehem: Truide Kestell Hostel	Equitable Share	Dhilabeng / Thabo Mofutsanyar Office building	nOffice building	Offices & Warehouses	Apr-15	Mar-16	Mar-16 Administration						1 500
19	Kagisho Trust	Equitable Share	FS: Whole Province	Varions	To be identified	Apr-13	Mar-16	Mar-16 Public Ordinary Schools				21 415	17 777	8 126
Sub total:Rehabilitation,re	Sub total:Rehabilitation, renovations and refurbishments									719 450	38 800	126 571	225 182	357 272
4 Maintenance and repairs	s													
_	Day to day / General maintenance	DBE	FS: Whole Province	Various	As reported	Apr-13	Mar-16 EIG	913		000 09		15 000	20 000	25 000
2	Day to day maintenance	Equitable Share	FS: Whole Province	Various	As reported	Apr-13	Mar-16	Mar-16 Administration		6 400		2 000	2 100	2 300
sub total: Maintenance and repairs	id repairs									66 400		17 000	22 100	27 300
5. Infrastructure transfers current	current													
sub total: Current infrastructure	ucture													
6. Infrastructure transfers capital	capital													
_	Partnerships	DBE	FS: Whole Province	Halls, Hostel renovations, etc. trhough partnerships	. trhough partnerships	Apr-13	Mar-16 EIG, IEA	ig, EA		71 150		38 000	16 660	16 490
2	Science Laboratories	DBE	FS: Whole Province	Renovations & Equipment in Science Labs	Science Labs	Apr-13	Mar-14 EIG	91		2 500		2 500		
ю.	Special schools - Lettie Fouche	DBE	FS: Whole Province	Construction of addtional facility	ıty	Apr-14	Dec-14 EIG	91		1 500			1 500	
sub total: Capital infrastructure	ucture									75 150		40 500	18 160	16 490
Grand total										2 181 073	287 397	513 096	607 393	839 662



Department of Social Development

Vote 7

To be appropriated by Vote in 2013/14	R 951 229 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Superintendent – General: Department of Social Development

1. Overview

Vision

A socially cohesive and empowered community of the Free State

Mission

To strengthen and support communities to meet the human and social needs of the vulnerable people of the Free State through an inter-sectoral and integrated developmental service

Strategic objectives and policy directions

The strategic objectives of the Department are mainly aligned to the Medium Term Strategic Framework 2009-2014. The department contribute to the achievement of five of the twelve outcomes:

- Outcome 1: Quality Basic Education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 8: Sustainable human settlements and improved quality of household life

The department has the following strategic goals:

To render developmental social welfare services to vulnerable groups of the province in collaboration with partners

Social Protection

- Statutory services targeting vulnerable groups
- Institutional/residential care
- Community based care and support
- Prevention services

Community Development

- Community mobilization
- NPO Development and partnership
- Income formation projects
- Human capital formation programmes
- Social Relief
- Social research

To instil good governance through sound business management practices in support of service delivery

Good governance

- Human capital management
- Financial planning and management
- Infrastructure support
- Business systems management
- Business communications
- District and institutional support management
- Organizational safety

The policy framework for the Department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998).

Core functions and responsibilities

To provide Developmental Social Welfare and Community Development Services which provide support to reduce poverty and the impact of socio-economic adversities through sustainable development programmes in partnership with implementing agents such as Non–Profit Organisations (NGOs), Community-Based Organisations (CBO's), and Faith Based–Organisations (FBO's).

Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities, and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with 1.851 organizations to which the department awarded financial assistance.

Demand for services

When the demographic features of all nine provinces are compared, the Free State is the province that registers:

- the steepest decline in life expectancy for the period 2000-2010
- the only decline in population numbers for the immediate future
- the lowest annual population growth rate for the period 2001-2008
- the lowest estimated population growth rate for the period 2001-2008
- the second lowest total fertility rate for the period 2001-2006
- the second smallest population next to the Northern Cape (2008)
- the second lowest population density next to the Northern Cape (2008)
- the second largest increase in the proportion of double orphans for the period 2002-2007

From the "State of the Population Report: 2010 – Free State Province" it is clear that the following categories need special consideration, and informs the budget of the department:

Older People

The population is expected to start ageing within the next decade, which will increase the proportion of people older than 65 years rapidly. Timely and concerted planning should be done to meet to meet the growing challenges.

Youth

Almost four out of every ten people in the province fall in the official category of "youth". The youthfulness of the population provides a potential for socio economic development through investment in programmes aimed at developing productive capacities of youth. The greatest challenge is to create decent jobs for people in the working age cohort. In 2008 more than half of the youth population, 58.1 per cent , was unemployed. The situation has not changed significantly. A stronger focus on employment opportunities and youth development to accommodate the needs of the still large, although stabilising, cohort of young people in the province will stretch available resources.

HIV & AIDS

The infection rate within the Free State province has shown an increase in recent years and the proportion of the population living with HIV & AIDS in the Free State (14.2 per cent) is higher than the national rate (11.7 per cent). The net outcome of the relatively high death rate and the impact of HIV & AIDS caused child-headed households in the Free State Province to increase by more than 33 per cent between 2002 and 2007. The number of double orphans in the Free State increased by 304 per cent (from 22.000 to 67.000) during the same period. This will without doubt require strategic programme interventions and the unlocking of additional resources to curb this trend.

Women

The promotion of gender equality and the empowerment of women is a priority, and strategies should aim at poverty reduction and redressing socio-economic inequality by meeting the most basic human needs and creating economic opportunities with a focus on women.

Poverty and Unemployment

Over fifty per cent of the Free State population is still living in poverty (this is significantly higher than the average recorded for South Africa as forty four per cent) whilst more than a quarter of the population is unemployed. Overall, unemployment has increased by 4.1 per cent between 2000 and 2006. The rate of unemployment is unacceptably high and the province needs to broaden the current economic profile to stimulate job creation and thus alleviate poverty.

Food Security

Food security for poor households and the school nutrition programme were identified as programmes that could strengthen the safety net and enhance the livelihoods of poorer households.

• Early Childhood Development

Statistics on the number of learners enrolled in early childhood development programmes are problematic. While ECD is an important part of the government's educational drive to reduce past inequalities, data on enrolment at ECD institutions currently show large fluctuations. Whether this is due to real fluctuations or due to the sampling procedure is unclear from the available data. An improvement in data collection methodology is needed to monitor such a critical sector.

Acts, rules and regulations that the department must consider

The following legislation constitutes the Department's mandate:

- Older Persons Act, No.13 of 2006
- · Child Care Act, No.74 of 1983
- Children's Act, No.38 of 2005
- Probation Services Amendment Act, No.35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No.70 of 2008
- Domestic Violence Act, No.116 of 1998
- Protection of Women from Domestic Violence Act, No.43 of 2005
- Child Justice Act, No.75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No.107 of 1978)
- Social Service Professions Act, 1978 (Act No.110 of 1978)
- Social Assistance Act, 1992 (Act No.59 of 1992)
- Non-profit Organisations Act, 1997 (Act No.71 of 1997)
- National Development Agency Act, 1998 (Act No.108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001)
- South African Social Security Agency Act, 2004 (Act No.9 of 2004)

External activities and events relevant to budget decision

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the vulnerable people of the Free State through various services. According to Census 2011 the total population of the Free State is 2.745.590 which constitutes a 5.3 per cent of the country's population of 51.770.561.

1.1 Aligning departmental budgets to achieve governments' prescribed outcomes

The department contributes to the achievement of five of the twelve outcomes:

Outcome 1: Quality Basic Education

Tackling child poverty through Early Childhood Development: The department understands that the development of children in their homes are critical, and is therefore supporting caregivers in raising children, registering ECD sites and introducing mobile programmes for children in rural areas and informal settlements.

• Outcome 2: A long and healthy life for all South Africans

Tackling of adults and older persons' in poverty: The department is responsible for the design and implementation of integrated services for the care, support and protection of older persons. This is done through government residential care facilities, support centres and luncheon clubs which been transformed to community based care to enable older persons to participate in activities that will enhance active ageing.

Outcome 3: All people in South Africa are and feel safe

Social cohesion through crime prevention and support: The implementation of crime prevention programmes for children and youth, development of a responsive secure care

model and the implementation of a diversion regulatory framework and accredited system are prioritised.

Social cohesion through substance abuse prevention and rehabilitation: The facilitation of substance abuse awareness and treatment programmes through Ke-Moja (I am fine without drugs awareness programme), individual counselling by social workers in the community, utilizing of in-patient treatment centres, the training of CBO's, NGO's and professional workers on substance abuse service and an empowered, fair and inclusive citizenship was and will always be a priority for the department. A mini-drug master plan was also finalized for the province and a partnership has been established with the department of Sports, Arts, Culture and Recreation on positive habits and recreation.

• Outcome 4: Decent employment through inclusive economic growth

Youth development: The Masupatsela Youth Pioneering programme was introduced by the NDSD and implemented in the Free State. The initial target for Masupatsela pioneers to be included in the programme was 347 which included 10 mentors. However, 352 youth benefited from the programme. In April 2011, 294 Masupatsela pioneers have been appointed on the department's staff establishment. The department also recruited two hundred and fifty young people as part of the National Youth service that underwent accredited training.

• Outcome 8: Sustainable human settlements and improved quality of household life

Services to families: The funding of Women Development and Girl Child Programmes run by NPO's to empower rural women through capacity building is on-going. Programmes of girl child have an impact on schools and communities in maintaining values of self-respect, peace and ethically sound lifestyles.

2. Review of the current financial year (2012/13)

Early Childhood Development (ECD)

The Early Childhood Development programme remains a priority programme for the department. It deals with child development and child poverty of children from birth to 5 years and is seen as a crucial programme for the development of children on a cognitive, emotional, physical and social basis.

Besides the direct subsidy of R14 per child per day paid to 43.960 children at 920 sites the department is currently operationalizing the Al-Imdaad centre; pre-grade R training is provided to ECD practitioners and mobile ECD centers are provided. The budget for the 2012/13 financial year for ECD amounts to R176.256.000.

Victim Empowerment Programme (VEP)

The high incidents of violent crimes in South Africa are a reality, and violence against women and children remains a serious challenge which undermines the efforts made in empowering women. Some of the recent studies conducted have shown that gender-based violence in SA is still prevalent. The Free State Provincial government is committed to fight crime and reduce the abuse of women, children and the elderly. The Department has been assigned to lead and coordinate VEP and this will be done through improved coordination of victim empowerment between government departments both vertically and horizontally and with NPOs.

In the 2012/13 financial year, the department received an amount of R5.389 million for Victim Empowerment through the EPWP Incentive Grant. The allocation is for payment of stipends to 216 VEP volunteers within the NPOs funded by the Department to deliver these services.

Substance Abuse

Indications are that between 7.5 per cent and 31.5 per cent of South Africans have an alcohol problem or are at risk. Although alcohol is and remains the primary drug of abuse in South Africa, the misuse of other substances is also a problem. The country is currently losing billions of rand on social ills related to substance abuse ranging from crime, violence, spread of HIV, TB, road accidents, disrespect of human rights etc. The Free State province has only one registered private treatment centre that provides a short term treatment of 21 days.

In the 2012/13 financial year, the department received an amount of R4.709 million for Substance Abuse through the EPWP Incentive Grant. The allocation is for payment of stipends to 191 beneficiaries in the NPOs funded by the Department to deliver these services.

Infrastructure

The department is striving towards improving service delivery through better infrastructure provision. The overall lack of suitable infrastructure is compromising legislative commitments and service delivery, therefore infrastructure this will continue to receive attention in the next financial years.

In 2012/13, the department has been allocated R31.324 million for the construction of the Thabo Mafutsanyane Secure Care Centre. The project is progressing at a fair rate.

3. Outlook for the coming financial year (2013/14)

Early Childhood Development (ECD)

The Early Childhood Development programme deals with child development and child poverty of children from birth to 5 years and is seen as a crucial programme for the development of children on a cognitive, emotional, physical and social basis.

The biggest allocation within the transfer payment budget is made towards the funding of ECD's (R176.256 million). The Department will continue with the funding of 920 ECD sites. The number of beneficiaries will increase from 43.960 children to 45.500 children. Subsidy will be calculated at R14.00 per child per day.

The department also allocated funds for the construction of 20 ECD centres over the 2013/14 MTEF (R8.799 million for 2013/14, R10.100 million for 2014/15, and R10.145 million for 2015/16).

Isibindi programme

Many children in South Africa live under difficult circumstances and need care and protection. More than a million children are orphaned mostly due to the impact of the HIV and AIDS pandemic and many of them live in child headed households. Other categories of vulnerable children include those who are disabled, abused and neglected.

The Isibindi programme utilizes local community based organizations as implementing agencies to take services to orphans and vulnerable children to ensure accessibility of services. It also involves the recruitment and training of child and youth care workers to provide direct support to children in their homes, at community level, in safe parks and through life skills programmes.

In the 2013/14 financial year, an amount of R13.440 million has been allocated for the establishment of 12 sites and the payment of stipends to and training of 180 child and youth care workers.

Schools of Industry

The department will be taking over 2 schools of Industry from the Department of education as per provision of the Children's Act 38 of 2005. Jimmy Roos and Rosenhof Schools of Industry are currently under the management of the Provincial Department of Education.

The Department of Social Development (DSD) and Department of Education (DoE) has entered into a Memorandum of Understanding to regulate the transitional arrangements for the conversion and transformation of the current system of Jimmy Roos and Rosenhof Public Special Schools into being Child and Youth Care Centres in terms of the Children's Act.

Substance abuse prevention and rehabilitation

The Executive Council (EXCO) of the Free State Provincial Government has directed the department to establish a state owned drug rehabilitation centre for the province. This directive came as a result of the increase of substance abuse and incapacity of Aurora Alcohol and Drug Centre to meet the demand for service. It is envisaged that the public treatment centre would be in operation within 2 -3 years.

The department has allocated R3.324 million for 2013/14, R5.000 million for 2014/15 and 2015/16 respectively for this purpose.

Social Work Graduates

The department earmarked funds for the appointment of social work students completing their studies. Over the MTEF funds has been allocated for this purpose R7.053 million for 2013/14, R17.579 million 2014/15, and R28.961 million for 2015/16.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	627 772	665 207	705 910	759 670	769 342	780 365	845 077	888 399	935 754
Infrastructure Enhancement allocation		4 000	38 000	35 000	31 000	26 467	31 324	30 478	30 167
Conditional grants		1 704		10 098	10 098	10 098			
Social Sector Grant		1 704		10 098	10 098	10 098	8 545		
EPWP Integrated Grant to Provinces for infrastructure									
	·								
Own Revenue	42 118	43 926	57 877	60 682	60 682	60 682	66 283	66 283	66 283
Total receipts	669 890	714 837	801 787	865 450	871 122	877 612	951 229	985 160	1 032 204

4.2 Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		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	359	395	466	530	534	541	558	585	612
Transfers received		60			120	120			
Fines, penalties and forfeits									
Interest, dividends and rent on land	248	1	1			1			
Sales of capital assets									
Transactions in financial assets and liabilities	14 569	1 067	415	631	627	659	660	693	725
Total departmental receipts	15 176	1 523	882	1 161	1 281	1 321	1 218	1 278	1 337

The Department of Social Development is not a revenue-generating department and insignificant revenue is collected through sales of goods and services, interest, dividends and rent on land and transactions in financial assets.

5. Payment summary

5.1 Key assumptions

The activities of the Department of Social Development are aimed at building a strong frontier of partnerships in heightening the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

The following key assumptions laid the basic foundation for the development of the department's budget:

- Budget structure: The submission is aligned to the approved budget structure of Social Development. No amendment of the current budget structure is envisaged for the MTEF period.
- Economic growth: The following salary increases over the MTEF period were provided for: 6.3 per cent in 2013/14, 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16.

- The following inflation projections were used for price increases for general goods and services over the MTEF period ahead: 2013/14: 5.3 per cent; 2014/15: 5.1 per cent; 2015/16: 4.9 per cent.
- The infrastructure enhancement of R31.324 million received for the 2013/14 financial year will be used for the completion of the Thabo Mofutsanyane Secure Care Centre and the Drug Rehabilitation Centre.

5.2 Programme summary

Table 7.3: Summary of payments and estimates: Social Development

		Outcome			Adjusted appropriation	Revised estimate	Mediu	Medium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1: Administration	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877
2: Social Welfare Sevices	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929
3: Development & Research	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398
Total payments and estimates	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204

5.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092
Compensation of employees	270 188	311 014	364 107	393 591	405 791	415 588	445 862	472 013	500 570
Goods and services	93 675	84 581	87 112	75 092	68 825	88 994	88 097	92 446	101 522
Interest and rent on land	315	42	20						
Transfers and subsidies to:	272 160	311 092	336 353	363 843	361 315	342 634	381 627	385 813	395 450
Provinces and municipalities	13 625	850			2 800	2 800			
Departmental agencies and accounts			7 500				20	21	22
Universities and technikons									
Foreign governments and international organizations	S								
Public corporations and private enterprises		9 619	8 560						
Non-profit institutions	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076
Households	1 618	830	577	325	325	560	324	338	352
Payments for capital assets	12 753	5 817	14 870	32 924	35 191	30 396	35 643	34 888	34 662
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Machinery and equipment	6 312	5 700	6 170	1 924	4 191	3 929	4 319	4 410	4 495
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16 641		1 217						
Total economic classification	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of Infrastrucure Payments per programme: Social Development

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
1. Administration				700	762	763	1 000	1 100	1 145	
2. Social Welfare Services	6 441	117	8 700	35 000	31 000	26 467	31 324	30 478	30 167	
Total payments and estimates	6 441	117	8 700	35 700	31 762	27 230	32 324	31 578	31 312	

able 7.6: Summary of infrastructure payments by economic classification: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments				4 700	762	763	1 000	1 100	1 145
Compensation of employees									
Goods and services				4 700	762	763	1 000	1 100	1 145
Interest and rent on land									
Transfers and subsidies to:	,								
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 441	117	8 700	35 700	31 762	27 230	32 324	31 578	31 312

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to other entities: Social Development

	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	
NGO's	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076	
Private Enterprises		9 619	8 560							
Total departmental transfers to NGOs	256 917	309 412	328 276	363 518	358 190	339 274	381 283	385 454	395 076	

5.5.2 Transfers to local government

Table 7.8: Summary of departmental transfers to local government by category: Social Development

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Category B	13 625	850			2 800	2 800			
Total payments and estimates	13 625	850			2 800	2 800			

5.6 Conditional Grants

Table 7.9: Summary of conditional grant payments per programme: Social Development

		Outcome N			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
2. Social Welfare Services		1 703	105	10 098	10 098	10 098			
3. Development and Research							8 545		
Total payments and estimates		1 703	105	10 098	10 098	10 098	8 545		

Table 7.10: Summary of conditional grants by economic classification: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:		1 703	105	10 098	10 098	10 098	8 545		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		1 703	105	10 098	10 098	10 098	8 545		
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates		1 703	105	10 098	10 098	10 098	8 545		

Programme description

6.1 Description and objectives

The programme description and objective of each programme is included in this section. No changes in policies, structures, service establishments, geographic distributions of service, etc. are foreseen for the MTEF period under review. Furthermore, the strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

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6.2 Service delivery measures

For more detail on performance (non-financial) data for the programmes, refer to the 2013/2014 APP, part B.

Programme 1: Administration

Objective of the programme is to instil good governance through sound business management practices in support of effective and efficient service delivery.

Table 7.11: Summary of payments and estimates: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1.Office of the MEC	4 316	6 208	6 646	7 034	7 588	7 486	7 752	8 360	8 614
2. Corporate Management Services	129 369	115 576	128 363	102 445	107 225	117 175	126 105	133 599	144 594
3. District Management	45 550	49 565	54 181	69 913	70 251	80 140	73 864	78 049	81 669
Total payments and estimates	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	161 299	164 970	181 708	177 548	181 254	201 250	203 810	216 010	230 796
Compensation of employees	91 670	106 687	118 659	129 935	135 607	133 924	140 549	148 780	155 547
Goods and services	69 314	58 241	63 029	47 613	45 647	67 326	63 261	67 230	75 249
Interest and rent on land	315	42	20						
Transfers and subsidies to:	1 085	966	298	250	250	103	264	276	287
Provinces and municipalities		850							
Departmental agencies and accounts							20	21	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 085	116	298	250	250	103	244	255	265
Payments for capital assets	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Buildings and other fixed structures									
Machinery and equipment	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets	10 829		1 217						
Total economic classification	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877

Programme 2: Social Welfare Services

The objective of the programme is to render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment.

Table 7.13: Summary of payments and estimates: Programme 2: Social Welfare Services

Outcome				Main appropriation				Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
Professional and administrative support	10 776	6 089	7 470	7 030	7 782	7 841	7 863	8 518	8 977		
2. Substance abuse, prevention and rehabilitation	14 649	18 919	16 344	27 220	24 305	22 836	25 445	28 776	32 625		
3. Care and services to older persons	65 667	71 905	83 076	89 641	89 981	92 814	95 115	97 751	100 330		
4. Crime prevention and support	22 597	28 361	39 759	42 676	43 234	43 679	46 309	49 889	52 780		
5. Services to persons with disabilities	19 291	24 906	25 069	29 263	29 062	26 602	29 449	30 103	33 943		
6. Child care and protection services	255 057	277 761	309 785	343 211	342 344	327 965	365 761	376 253	382 454		
7. Victim empowerment	6 087	7 605	9 711	16 615	16 483	16 016	18 722	21 982	28 644		
8. HIV/AIDS	22 145	25 183	26 424	27 931	29 222	28 319	31 553	32 319	33 490		
9. Care and support services to families	7 249	9 515	10 978	12 002	13 176	14 350	16 618	17 355	17 686		
10. Social relief	1 759	3 950	1 017								
Total payments and estimates	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929		

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	155 926	177 109	197 299	216 777	216 476	223 672	248 139	262 365	281 025
Compensation of employees	136 173	155 980	177 429	193 200	197 200	205 605	227 313	241 255	259 028
Goods and services	19 753	21 129	19 870	23 577	19 276	18 067	20 826	21 110	21 997
Interest and rent on land									
Transfers and subsidies to:	256 906	296 778	323 490	347 584	347 584	329 840	356 808	369 527	379 152
Provinces and municipalities									
Departmental agencies and accounts			7 500						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions	256 485	296 065	315 716	347 519	347 519	329 400	356 739	369 455	379 077
Households	421	713	274	65	65	440	69	72	75
Payments for capital assets	6 668	307	8 844	31 228	31 529	26 910	31 888	31 054	30 752
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Machinery and equipment	227	190	144	228	529	443	564	576	585
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialized military assets									
Payments for Financial transactions	5 777								
Total economic classification	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929

Programme 3: Development and Research

The objective of the programme is to render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment.

Table 7.15: Summary of payments and estimates: Programme 3: Development and Research

	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
Professional and administrative support	6 523	7 139	7 843	8 920	8 889	7 674	8 457	9 833	10239
2. Youth Development	19 442	20 585	35 596	36 977	41 109	43 755	42 138	41 670	43543
3. Sustainable Livelihood	25 187	26 108	26 951	29 884	24 472	24 678	38 330	32 423	33 351
4. Institutional Capacity Building and Support	2 069	3 842	9 468	9 468	10 316	10 987	11 166	11 129	11 666
5. Research and Demography	2 566	2 776	3 112	3 254	3 331	3 067	3 967	4 282	4 535
6. Population Capacity Development and Advoca	5 433	6 553	1 886	1 966	2 352	2 228	2 615	2 869	3 064
Total payments and estimates	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	S
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	46 953	53 558	72 232	74 358	76 886	79 660	82 010	86 084	90 271
Compensation of employees	42 345	48 347	68 019	70 456	72 984	76 059	78 000	81 978	85 995
Goods and services	4 608	5 211	4 213	3 902	3 902	3 601	4 010	4 106	4 276
Interest and rent on land									
Transfers and subsidies to:	14 169	13 348	12 565	16 009	13 481	12 691	24 555	16 010	16 011
Provinces and municipalities	13 625				2 800	2 800			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises		9 619	8 560						
Foreign governments and international organisations									
Non-profit institutions	432	3 728	4 000	15 999	10 671	9 874	24 544	15 999	15 999
Households	112	1	5	10	10	17	11	11	12
Payments for capital assets	63	97	59	102	102	38	108	112	116
Buildings and other fixed structures									
Machinery and equipment	63	97	59	102	102	38	108	112	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialized military assets									
Payments for Financial transactions	35								
Total economic classification	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398



6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 7.17: Personnel numbers and costs: Social Development

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
1. Administration	635	627	588	589	589	589	589
2. Social Welfare Services	856	862	953	979	1035	1037	1039
3. Development and Research	103	104	462	462	462	462	462
Total departmental personnel numbers	1 594	1 593	2 003	2 030	2 086	2 088	2 090
Total provincial personnel cost (R thousand)	270 188	311 014	364 107	415 588	445 862	472 013	500 570
Unit cost (R thousand)	170	195	182	205	214	226	240

Table 7.18: Summary of departmental personnel numbers and costs: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ites
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1 594	1 593	2 003	2 024	2 024	2 030	2 086	2 088	2 090
Personnel cost (R thousands)	270 188	311 014	364 107	393 591	405 791	415 588	445 862	472 013	500 570
Human resources component									
Personnel numbers (head count)	0	0	0	0	0	0	0	0	0
Personnel cost (R thousands)	0	0	0	0	0	0	0	0	0
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)	0	0	0	0	0	0	0	0	0
Personnel cost (R thousands)	0	0	0	0	0	0	0	0	0
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	1 594	1 593	1 953	1 948	1 948	1 959	2 015	2 017	2 019
Personnel cost (R thousands)									
Head count as % of total for province	100.00%	0.00%	97.50%	96.25%	96.25%	96.50%	96.60%	96.60%	96.60%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)			50	76	76	71	71	71	71
Personnel cost (R thousands)									
Head count as % of total for province			2.50%	3.75%	3.75%	3.50%	3.40%	3.40%	3.40%
Personnel cost as % of total for province									

6.3.2 Training

Table 7.19: Payments on training: Social Development

		Outcome	come Main appropriation Adjusted Revised estima appropriation				Medi	um-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Administration		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010
of which									
Subsistence and travel									
Payments on tuition		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010
Total payments on training		1 177	1 492	3 866	1 136	1 004	4 461	4 723	5 010

Table 7.20: Information on training: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	1 594	1 593	2 003	2 024	2 024	2 030	2 086	2 088	2 090
Number of personnel trained	757	406	535	964	964	964	770	847	932
of which									
Male	242	143		300	309	350	320	352	387
Female	515	263		450	446	500	450	495	545
Number of training opportunities	42	406		48	128	140	149	166	184
of which									
Tertiary		175	156		95	95	105	116	128
Workshops	30	112		38	25	35	33	37	41
Seminars	12	49		10	8	10	11	13	15
Other		70							
Number of bursaries offered		30	42	72	72	72	82	90	100
Number of interns appointed		12	17	20	20	20	25	30	35
Number of learnerships appointed		56	51	50	50	50	50	60	60
Number of days spent on training	120	140							

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - SOCIAL DEVELOPMENT

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

		Outcome		Main appropriati	Adjusted appropriation	Revised estimate	Mediu	ım-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/2016
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets Sale of goods and services produced by department (excluding capital	359		466			541 541			
Sales by market establishments	359		465			538			
Administrative fees									
Other sales									
Of which									
Health patient fees Other (Specify) Other (Specify) Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		2	1		4	3			
Transfers received from:		60			120	120			
Other governmental units									
Universities and technikons									
Foreign governments									
International organizations									
Public corporations and private enterprises		60			120	120			
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	248	1	1			1			
Interest	248		1			1			
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	14 569	1 067	415		627	659		693	725
Total departmental receipts	15 176	1 523	882	1 161	1 281	1 321	1 218	1 278	1 337

Table B.3: Payments and estimates by economic classification: Social Development

Table b.s. Payments and estimates by economic classification: Social D				Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092
Compensation of employees	270 188	311 014	364 107	393 591	405 791	415 588	445 862	472 013	500 570
Salaries and wages	228 458	262 969	307 360	329 888	342 631	352 831	378 653	401 835	427 495
Social contributions	41 730	48 045	56 747	63 703	63 160	62 757	67 209	70 178	73 075
Goods and services	93 675	84 581	87 112	75 092	68 825	88 994	88 097	92 446	101 522
of which									
Telephone	12 274	11 932	12 936	12 900	9 027	12 681	13 474	14 358	14 951
Comp data line	4 991	4 737	4 752	5 552	6 785	6 692	5 863	6 179	6 434
Audit Fees	3 268	3 829	3 456	3 200		2 869	3 379	3 562	3 709
Maintenance (Infrastructure)	2 535	5 346	1 604	4 700		827	1 000	1 100	1 145
Printing and Stationary	5 476	3 612	3 459	8 367	4 474	2 931	5 331	8 052	6 862
Others	34 281	16 117	24 793	11 330		24 804	17 399	18 074	18 986
Consultants, contractors and special services	6 598	8 522	15 230	8 267	11 224	16 347	18 824	9 377	9 763
Venues and facilies	420	1 583	816	210		379	210	210	219
Travel and Subsistence	23 832	28 903	20 066	20 566		21 464	22 617	31 534	39 453
Interest and rent on land	315	42	20 000	20 300	10 300	21 404	22 017	31 304	33 433
Interest	315	42	20						
Rent on land	313	42	20						
	272 160	311 092	336 353	363 843	361 315	342 634	381 627	385 813	205.450
Transfers and subsidies to 1:			330 333	303 043			301 027	303 013	395 450
Provinces and municipalities	13 625	850			2 800	2 800			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	13 625	850			2 800	2 800			
Municipalities	13 625	850			2 800	2 800			
Municipal agencies and funds									
Departmental agencies and accounts			7 500				20	21	22
Social security funds									
Provide list of entities receiving transfers ⁴			7 500				20	21	22
Universities and technikons									
Public corporations and private enterprises ⁵		9 619	8 560						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers		9 619	8 560						
Foreign governments and international organisations									
Non-profit institutions	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 076
Households	1 618	830	577	325	325	560	324	338	352
Social benefits	920	830	577	325		560	324	338	352
Other transfers to households	698								
Payments for capital assets	12 753	5 817	14 870	32 924	35 191	30 396	35 643	34 888	34 662
Buildings and other fixed structures	6 441	117	8 700	31 000		26 467	31 324	30 478	30 167
Buildings	6 441	117	8 700	31 000		26 467	31 324	30 478	30 167
Other fixed structures	0 111		0100	01000	01000	20 101	01021	00 110	00 101
Machinery and equipment	6 312	5 700	6 170	1 924	4 191	3 929	4 319	4 410	4 495
Transport equipment	0.012	3 100	0 1/0	1 324	+ 131	0 020	7 010	7 7 10	7 433
Other machinery and equipment	6 312	5 700	6 170	1 924	4 191	3 929	4 319	4 410	4 495
Cultivated assets	0312	0 100	0 1/0	1 324	4 131	3 323	4313	4410	4 430
Software and other intangible assets									
Land and subsoil assets	40.011		4 047						
Payments for financial assets	16 641	740 540	1 217	005 450	074 100	677.646	054 000	005 400	4 000 00 1
Total economic classification	665 732	712 546	803 679	865 450	871 122	877 612	951 229	985 160	1 032 204

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimates	
R thousand	2009/10	2010/11 201	1/12		2012/13		2013/14	2014/15	2015/16
Current payments	161 299	164 970	181 708	177 548	181 254	201 250	203 810	216 010	230 796
Compensation of employees	91 670	106 687	118 659	129 935	135 607	133 924	140 549	148 780	155 547
Salaries and wages	76 910	89 963	100 046	102 871	109 200	107 517	111 997	118 969	124 506
Social contributions	14 760	16 724	18 613	27 064	26 407	26 407	28 552	29 811	31 041
Goods and services	69 314	58 241	63 029	47 613	45 647	67 326	63 261	67 230	75 249
of which									
Telephone	12 229	11 916	12 927	12 900	8 983	12 644	13 474	14 358	14 951
Comp data line	4 991	4 737	4 752	5 552	6 785	6 692	5 863	6 179	6 434
Audit Fees	3 268	3 829	3 456	3 200	2 760	2 869	3 379	3 562	3 709
Maintenance (Infrastructure)	2 047	4 962	1 295	700	786	778	1 000	1 100	1 145
Printing and Stationary	3 119	1 958	1 906	6 090	2 669	1 619	2 644	5 655	4 365
Others	22 280	5 330	18 159	7 121	13 538	20 265	15 419	16 194	17 028
Consultants, contractors and special services	1 504	1 665	6 130	250	1 348	5 807	9 875		
Venues and facilities	338	1 044	514	210	338	321	210	210	219
Travel and Subsistence	19 538	22 800	13 890	11 590	8 440	16 331	11 397	19 972	27 398
Interest and rent on land	315	42	20						2
Interest	315	42	20						-
Rent on land									
Transfers and subsidies to 1:	1 085	966	298	250	250	103	264	276	287
Provinces and municipalities		850							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities		850							
Municipal agencies and funds									
Departmental agencies and accounts							20	21	22
Social security funds									
Provide list of entities receiving transfers ⁴							20	21	22
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 085	116	298	250	250	103	244	255	265
Social benefits	387	116	298	250	250	103	244	255	265
Other transfers to households	698								
Payments for capital assets	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 022	5 413	5 967	1 594	3 560	3 448	3 647	3 722	3 794
Transport equipment									
Other machinery and equipment	6 022	5 413	5967	1 594	3 560	3 448	3 647	3 722	3 794
Cultivated assets									-
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	10 829		1 217						
Total economic classification	179 235	171 349	189 190	179 392	185 064	204 801	207 721	220 008	234 877

Of which: Capitalised compensation ⁶

Table B.3: Payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand Current payments Compensation of employees	2009/10 155 926	2010/11 201							
· •	455 000	2010/11 201	1/12		2012/13		2013/14	2014/15	2015/16
Compensation of employees	100 920	177 109	197 299	216 777	216 476	223 672	248 139	262 365	281 025
	136 173	155 980	177 429	193 200	197 200	205 605	227 313	241 255	259 028
Salaries and wages	114 503	130 761	149 084	165 198	169 198	177 603	197 768	210 402	226 900
Social contributions	21 670	25 219	28 345	28 002	28 002	28 002	29 545	30 853	32 128
Goods and services	19 753	21 129	19 870	23 577	19 276	18 067	20 826	21 110	21 997
of which									
Telephone	45	16	9		34	32			
Comp data line									ļ
Audit Fees									ļ
Maintenance (Infrastructure)	488	377	309	4 000	80	49			
Printing and Stationary	1 726	1 083	1 008	1 470	1 349		1 850	1 535	1 599
Others	10 392	9 031	5 682	3 450	5 007		1 820	1 720	1 791
Consultants, contractors and special services	4 794	6 352	8 525	7 550	8 991		8 949	9 377	9 763
Venues and facilities	37	479	296	7 330	58		0 343	3311	3 100
Travel and Subsistence	2 271	3 791	4 041	7 107	3 757		8 207	8 478	8 844
Interest and rent on land	2211	3 /31	4 041	1 101	3 131	3 102	0 201	0410	0 044
Interest									ļ
Rent on land									
Transfers and subsidies to 1:	256 906	296 778	323 490	347 584	347 584	329 840	356 808	369 527	379 152
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			7 500						
Social security funds			7 300						
			7 500						
Provide list of entities receiving transfers ⁴ Universities and technikons			7 300						
_									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	256 485	296 065	315 716	347 519	347 519	329 400	356 739	369 455	379 077
Households	421	713	274	65	65	440	69	72	75
Social benefits	421	713	274	65	65	440	69	72	75
Other transfers to households									
Payments for capital assets	6 668	307	8 844	31 228	31 529	26 910	31 888	31 054	30 752
Buildings and other fixed structures	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Buildings	6 441	117	8 700	31 000	31 000	26 467	31 324	30 478	30 167
Other fixed structures									
Machinery and equipment	227	190	144	228	529	443	564	576	585
Transport equipment									
Other machinery and equipment	227	190	144	228	529	443	564	576	585
Cultivated assets	221	100	177	220	023	770	VVT	010	000
Software and other intangible assets									
Land and subsoil assets									
Financial transactions	5 777								
Total economic classification	425 277	474 194	529 633	595 589	595 589	580 422	636 835	662 946	690 929

Of which: Capitalised compensation ⁶

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estimates	
R thousand	2009/10	2010/11 201	11/12		2012/13		2013/14	2014/15	2015/16
Current payments	46 953	53 558	72 232	74 358	76 886	79 660	82 010	86 084	90 271
Compensation of employees	42 345	48 347	68 019	70 456	72 984	76 059	78 000	81 978	85 995
Salaries and wages	37 045	42 245	58 230	61 819	64 233	67 711	68 888	72 464	76 089
Social contributions	5 300	6 102	9 789	8 637	8 751	8 348	9 112	9 514	9 906
Goods and services	4 608	5 211	4 213	3 902	3 902	3 601	4 010	4 106	4 276
of which									
Others	1 609	1 756	952	759	774	768	160	160	167
Telephone					10	5			
Printing and Stationary	631	571	545	807	456	255	837	862	898
Hire and Maintenance		7							
Consultants, contractors and special services	300	505	575	467	885	584			
Venues and facilities	45	60	6		36	38			
Travel and Subsistence	2 023	2 312	2 135	1 869	1 741	1 951	3 013	3 084	3 211
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to 1:	14 169	13 348	12 565	16 009	13 481	12 691	24 555	16 010	16 011
Provinces and municipalities	13 625				2 800	2 800			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	13 625				2 800	2 800			
Municipalities	13 625				2 800	2 800			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵		9 619	8 560						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers		9 619	8 560						
Foreign governments and international organisations									
Non-profit institutions	432	3 728	4 000	15 999	10 671	9 874	24 544	15 999	15 999
Households	112	1	5	10	10	17	11	11	12
Social benefits	112	1	5	10	10	17	11	11	12
Other transfers to households									
Payments for capital assets	63	97	59	102	102	38	108	112	116
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	63	97	59	102	102	38	108	112	116
Transport equipment									
Other machinery and equipment	63	97	59	102	102	38	108	112	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial Assets	35								
Total economic classification	61 220	67 003	84 856	90 469	90 469	92 389	106 673	102 206	106 398

Table B.4: Payments and estimates by economic classification: "Goods and Services Level 4 items: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11 201	1/12		2012/13		2013/14	2014/15	2015/16	
Social Development										
Current payments	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092	
Goods and services	93 675	84 581	87 112	75 092	68 825	88 994	493 844	92 446	101 522	
of which										
Consultants and specialised services	6 598	8 522	15 230	8 267	11 224	16 347	18 824	9 377	9 763	
Venues and facilities	420	1 583	816	210	432	379	210	210	219	
Maintenance, repairs and running costs	2 535	5 346	1 604	4700	866	827	1 000	1 100	1 145	
Printing and stationary	5 476	3 612	3 459	8 367	4 474	2 931	5 331	8 052	6 862	
Travel and subsistence	23 832	28 903	20 066	20 566	13 938	21 464	22 617	31 534	39 453	
Other	54 814	36 615	45 937	32 982	37 891	47 046	445 862	42 173	44 080	
Total economic classification	364 178	395 637	451 239	468 683	474 616	504 582	533 959	564 459	602 092	

Project name	No. Project name Municipality / Region Type	Type of infrastructure	structure	Project duration	uration Budget programme name		Source of funding	EPWP budget for Total project cost the current financial year	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward esti	MTEF Forward estimates
		Secure Cartre; Units (i.e. number Community Centre; of facilities) Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2012/13	MTEF 2013/14 MTEF 2014/15		MTEF 2015/16
R thousands														
1. New and replacement assets 1 Secure Care	Thabo Mofutsanyana	Secure Care Centre	-	*2007	"2012 Social Welfare Services	Infrastructure Enhancement	nhancement	N N	121539	62428	31 000	28 000	10 000	0
Total New infrastructure assets									121539	62 428	31 000	28 000	10 000	0
2. Upgrades and additions														
Eureka	Motheo	Drug Rehabilitation Centre		*2011	*2013 Social Welfare Services	Infrastructure Enhancement	nhancement	°N.	0	0	0	3 3 2 4	2 000	2 000
2 Tshireletsong	Motheo	Children's Home		*2014	Social Welfare Services	Infrastructure Enhancement	nhancement	8	0	0	0	0	15 478	25 167
Total Upgrades and additions					-				0	0	0	3 3 2 4	20 478	30 167
3. Rehabilitation, renovations and refurbishments	rbishments 													
Total Rehabilitation, renovations and refurbishments	efurbishments	_			_									
4. Maintenance and repairs														
Day to day maintenace	FS: Whole Province	Offices, old age homes, secure care centres and children's homes		Ongoing	Administration	Voted Funds		N O			762	1000	1100	1145
Total Maintenance and repairs											762	1000	1100	1145
5. Infrastructure transfers - current														
Total Infrastructure transfers - current		_			-									
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
Total Copial Daysolanmont Infrastructura	ą									807 73	34 762	102.02	31 578	31312

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

Sub Programme		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimates	
R thousand	2009/10	2010/11 2011	/12		2012/13		2013/14	2014/15	2015/1
Substance Abuse, Prevention and									
Out-Patient Clinics	316	878	1 274	1 040	408	408	1 040	1 040	1 040
Social Services Organisations (Prevention)	2 247	2 267	2 422	4 530	3 713	2 120	4 530	4 530	4 530
Training Programmes	233	282	283	318	1 097	905	318	318	318
• •	518	570	627	640	690	690	640	640	640
Treatment Centres (Residential)	310	370	021	040	030	030	2 939	5 418	7 960
EPWP substance abuse				4 709	4 700	4.700	2 303	3410	7 300
EPWP IG substance abuse	2 244	2.007	4 606	11 237	4 709 10 617	4 709	0.467	44.046	44.400
Sub-Total	3 314	3 997	4 606	11 23/	10 617	8 832	9 467	11 946	14 488
Older Persons									
Community Based Care / Service centres	14 997	18 737	19 574	20 696	20 546	20 546	20 696	20 696	20 696
Treatment Centres (Residential)									
Social Services Organisations	845	835	1 019	1 073	1 223	1 223	1 073	1 073	1 073
Residential Care	16 644	18 526	19 216	20 934	20 934	20 924	20 934	20 934	20 934
Sub-Total -	32 486	38 098	39 809	42 703	42 703	42 693	42 703	42 703	42 703
-				Į.					
Crime Prevention and Support Children in conflict with the law	2 203	3 668	4 236	4 009	4 621	4 406	4 009	4 009	4 009
Sub-Total	2 203	3 668	4 236	4 009	4 621	4 406	4 009	4 009	4 009
Sub-lotal	2 203	3 000	4 2 3 0	4 003	4 021	4 400	4 003	4 003	4 003
Disabilities									
Community Based Care and support	1 255	1 316	1 224	2 270	1 529	1 350	2 270	2 270	2 270
Daycare for Children with Disabilities	3 021	5 105	6 627	4 290	5 910	5 938	4 290	4 290	4 290
Homes for Disabled (Residential)	4 366	5 219	6 076	6 549	6 649	6 646	6 549	6 549	6 549
Protected Workshops	1 217	1 805	2 034	1 800	2 050	2 047	1 800	1 800	1 800
Social Services Organisations + Info Line	2 330	2 461	2 790	4 882	3 582	3 654	4 882	4 882	4 882
Sub-Total	12 189	15 906	18 751	19 791	19 720	19 635	19 791	19 791	19 791
Children									
Childrens Homes	18 989	19 603	23 740	23 027	23 387	23 597	23 027	23 027	23 027
	126 684	160 055	163 513	176 256	176 275	162 680	176 256	185 248	189 456
Places of Care (ECD)	273	261	3 684	349	349	241	349	349	349
Educare Regional Training (RTO)	19 119	19 745	287	23 531	23 571	24 070	23 531	23 531	23 531
Social Services Organisations									
Provincial Management	2 563	2 819	3 101	3 256	3 337	3 337	3 256	3 256	3 256
Street Children and Shelters	1 927	2 041	22 619	3 449	3 449	3 444	3 449	3 449	3 449
Justice Agency Function / Place of Safety Fees	4 144	2 897	2 514	2 494	2 494	2 494	2 494	2 494	2 494
Children-EPWP-ECD	10 067	2 273	3 092	4 478	3 978	2 208	4 478	4 478	4 478
ISIBINDI PROJECT							13 440	11 520	11 520
Sub-Total	183 766	209 694	222 550	236 840	236 840	222 071	250 280	257 352	261 560
Victim Empowerment									
Community Victim Support	2 578	3 286	5 285	3 661	4 510	4 502	3 661	3 661	3 661
Shelters for abused Women	1 254	1 011	1 019	1 786	1 396	1 396	1 786	1 786	1 786
Victim Support Centres	547	548	155	1 226	786	786	1 226	1 226	1 226
EPWP Victim Empowerment	011	040	100	1220	100	700	2 939	6 104	8 976
·				5 389	5 389	5 389	2 303	0 104	0 010
EPWP IG Victim Empowerment Sub-Total	4 379	4 845	6 459	12 062	12 081	12 073	9 612	12 777	15 649
-				L					
HIV / AIDS						<u>. </u>			
EPWP-HCBC-HIV	2 649	1 542	582	898	898	598	898	898	898
HIV / AIDS TRANS	14 047	16 836	17 234	17 945	17 945	17 058	17 945	17 945	17 945
Sub-Total	16 696	18 378	17 816	18 843	18 843	17 656	18 843	18 843	18 843
Families, Care and Support Services									
Girl Child Programmes	490	742	892	1 014	1 058	998	1 014	1 014	1 014
Woman development	962	737	597	1 020	1 036	1 036	1 020	1 020	1 020
Sub-Total	1 452	1 479	1 489	2 034	2 094	2 034	2 034	2 034	2 034
Administration									
Professional and Admin Support									
Youth Development	132	3 428	4 000	4 200	4 200	3 866	4 200	4 200	4 200
Youth Development IG	102	0 120	1 000	7 200	7 200	3 000	1 545	1 200	7 200
·	300	300		11 799	6 471	6 008	11 799	11 799	11 799
Sustainable Livelihood	500	500		11/33	04/1	0 000	7 000	11133	11/95
Sustainable Livelihood IG	432	3 728	4 000	45.000	10 671	0.074		45.000	45.000
Sub-Total				15 999		9 874	24 544	15 999	15 999
Total Transfers to Non Profit Institutions	256 917	299 793	319 716	363 518	358 190	339 274	381 283	385 454	395 070

Table B.7: Details on transfers to local government

 $Table \ B.7: Transfers \ to \ local \ government \ by \ transfer \ / \ grant \ type, \ category \ and \ municipality: Social \ Development$

		Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estin	nates
R thousand	2009/10	2010/11 2011/12		2012/13		2013/14	2014/15	2015/16
Regional Service Council Levy								
Category A								
Category B								
Category C								
Xhariep								
Motheo								
Lejweleputswa								
Thabo Mafutsanyana								
Fezile Dabi								
Unallocated								
Operation Hlasela								
Category A	13625	850		2 800	2 800			
Maluti a Phofung	1450							
Mangaung	801							
Metsimaholo	500							
Phumelela	1400							
Matjhabeng	520							
Ngwathe	2250							
Mafube	6704	850		2 800	2 800			
Unallocated	,							

VOTE 8: DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADI-TIONAL AFFAIRS

Vote 8

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 13/14	R 348 413 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance and Traditional Affairs

1. Overview

1.1 Vision

Integrated and responsive governance towards sustainable development and service delivery.

1.2 Mission

The Department will strengthen Cooperative Governance and support Municipalities and Traditional Leadership through:

- Integrated planning and development
- Partnerships
- Research
- Monitoring and evaluation

1.3 Values

The department's inherent values, as informed by Batho Pele principles, are:

- Results-driven
- Professionalism and Integrity
- Responsiveness
- Accountable and Transparent
- Value for money
- Collaborative Leadership

1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities
- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities
- To ensure public accountability and transparency on Local Government level.
- To integrate and coordinate disaster management policy
- To prevent and/or reduce the risk of disasters

- 2013/14
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery
- To render professional advice regarding the physical and spatial elements of land development
- To manage the process of integrated development planning by municipalities
- To ensure safe, salubrious, economic and environmentally friendly development
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988)
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution
- To advise Government on matters pertaining to traditional leadership
- To investigate matters referred to the House and take remedial action
- To promote the institution of traditional leadership
- To build the capacity of traditional leadership
- To monitor the performance of traditional leadership
- To provide Secretariat support service to traditional leadership
- To conduct anthropological research on traditional leadership and develop archives (database)
- To support traditional leadership through mobilizing resources, expertise and development and support programmes and monitor the extent to which traditional leadership complies with legislation

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Black Communities Development Act No. 4 of 1984
- Remuneration of Public Office Bearers Act
- Commissions Ordinance
- Municipal Property Rates Act
- Municipal Finance Management Act
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No. 125 of 1991
- Municipal Systems Act of 2000

- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local government transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)

The following acts will be impacted upon by Act 41 of 2003:

- House of Traditional Leaders Act No. 6 of 1994
- White Paper on Traditional Affairs
- Black Administration Act No. 38 of 1927
- Black Authorities Act No. 68 of 1951
- National Spatial Development Perspective (NSDP)

1.6 Analysis of demands

In liaison with National DCOG, the Department will perform an assessment of the implementation outcomes insofar as the simplified IDP model is concerned, and more specifically on the 11 municipalities who were selected to compile the simplified model of the IDP as a pilot study during 2012/2013. This will assist towards determining whether there is a need to further improve the simplified model. A skills gap analysis in relation to the IDP development process will also be done in Thabo Mofutsanyana, Xhariep and Phumelela as part of the 35 identified municipalities in the country.

- a) In improving access to basic water, basic sanitation, basic refuse removal and basic electricity, the Free State province has been allocated an amount of R129.808 million in respect of the 2013/2014 financial year, and that will be utilized to connect electricity to 7435 households and to install bulk infrastructure from the Intergraded National Electricity Programme funds.
- b) The community work programme as an employment safety net, which is currently implemented in 13 municipalities (Ngwathe, Metsimaholo. Moqhaka, Mangaung, Tokologo, Naledi Mohokare, Nala, Setsoto, Phumelela, Maluti A Phofung, Letsemeng and Matjhabeng) will be extended to the remaining 6 municipalities in 2013 and beyond. The programme is intended to create jobs in at least 2 wards per municipality. It is envisaged that the programme will create 22 000 jobs per annum with participants receiving more than R67 rand per day by working 2 days per week.
- c) The Memorandum of Understanding between the Department and Free State Provincial Treasury, developed to clarify ways of working between the Department and the Free State Provincial Treasury, was revised and updated. A Working Committee on the MFMA consisting of the Department and Free State Provincial Treasury will also continue to meet on a monthly basis.
- d) A Capacity Building Programme is planned in conjunction with the University of the Free State, aimed to improve the capacity of Municipal Audit Committee

Members and Officials in Internal Audit Units. The Department is also concluding a Partnership with LGSETA for Internship Programme for Internal Auditors whereby Interns will be placed in 17 Municipalities over a 10-month period.

- e) We will be partnering with municipalities to rollout Monitoring and Evaluation Systems within municipalities. Where as we focused during 2012/2013 on 10 (ten) municipalities' Local Government Turnaround Strategies (LGTAS) and rearranged support to such municipalities, the Department will, during 2013/2014, broaden their support to other municipalities in partnership with other stakeholders, thereby endeavoring to strengthen the capacity of municipalities to successfully implement their customized LGTAS. We will also, in partnership with the National Department of Corporative Governance, conduct research to assess the impact of the Municipal Systems Act, 2000 (Act No. 32 of 2000), especially in relation to the linking of employment contracts of municipal managers to municipal electoral terms.
- f) The Constitutional Court decided in a landmark decision that spatial planning is the competence of municipalities and that they should act as the "body of first instance". This means that all land use and land development applications will have to be submitted to a municipality for processing and consideration. A new Provincial Planning Bill to replace the old and outdated legislation for land use in the Free State, that will also be aligned with the Constitutional Court's decision, is in the process of being developed, funded by the National Department of Rural Development and Land Reform. The proposed legislation is based on the principles of the proposed National Spatial Planning and Land Use Bill that has been submitted to the General Assembly and is presently under consideration. The new proposed legislation will, amongst others, have the following implications:
 - a) The (provincial) Townships Board will be replaced by newly-established (municipal) Tribunals.
 - b) A newly-established Provincial Tribunal will be responsible for the consideration of specific applications,
 - c) A newly-established Appeals Tribunal will handle all appeals.
- g) On traditional affairs, we will fast-track the finalization of the Local and Provincial Houses of Traditional Leaders Bill, thereby enabling traditional leadership in the Province to do their work effectively and efficiently. Community outreach programmes will increasingly be used to not only preserve traditional culture and customs, but will also be used to advocate for the declaration of heritage sites. A case study will, in collaboration with the FS House of Traditional Leaders, be conducted to investigate the revival of royal schools where all traditional leader will be taught leadership skills towards strengthening the institution of traditional leadership. With the assistance of traditional councils, community empowerment opportunities will be identified and utilized towards ensuring that they play a fundamental role in the development of their communities. The creation and formalization of partnerships with various institutions and organizations will also be prioritized, thereby improving the lives of our communities (especially in rural areas under the jurisdiction of traditional leaders). Potential partners in this regard include amongst others the following:
 - Department of Health (to ensure that the Health Initiation Schools Act is effectively implemented and that illegal practices are arrested)

- Department of Health (to ensure that the Health Initiation Schools Act is effectively implemented and that illegal practices are arrested)
- Department of Education (on issues of formal education)
- South African Police Service (on the reduction of crime in general)
- Heritage Council (to promote Heritage and Culture
- Municipalities (to improve the lives of the communities on local government priorities)
- NGOs (on matters related to HIV and AIDS and other social challenges

2. Review of the current financial year (2012/13)

2.1 Implementation of a differentiated approach to municipal planning

During 2012/2013, all municipalities submitted their IDP's for assessment purposes. Following the IDP assessment process in July 2012, Municipal IDPs were assessed as follows:

- 14 municipalities were rated high, e.g.
 Xhariep, Lejweleputswa, Thabo Mofutsanyana, Letsemeng, Tswelopele,
 Matjhabeng Nala and Setsoto
 Dihlabeng, Phumelela, Mantsopa, Ngwath Metsimaholo
- 10 municipalities were rated medium, e.g.
 Fezile Dabi, Kopanon Mohokare, Naledi, Masilonyana, Tokologo, Nketoana, Maluti-A-Phofung and Moghaka, Mafube

All municipalities and sector departments as well as 311 ward committees participated in the development of Municipal IDPs, at the same time ensuring alignment with LGTAS.

The following 11 Municipalities were selected to compile the simplified model of the IDP as a pilot study:

- Ngwathe, Masilonyana, Mafube, Letsemeng, Tokologo, Kopanong, Naledi, Nala
- Mohokare, Phumelela
- 2. 2 Improved access to basic services, e.g. basic water, basic sanitation, basic refuse removal and basic electricity

Following a national policy decision, access to free basic water is provided only to indigents. Much as there has been new connections due to newly-formalised areas, the second quarter of the year under review has experienced a decrease of 5,893 recipients of free basic water. The total number of households having access to free basic water was 598,797 households as at 31 December 2012.

The amount of 599,605 (97per cent) of the targeted 615,909 households in the Free State have access to a basic level of water at the end of December 2012. The backlog is mainly in Qwaqwa rural within the Maluti a Phofung Local Municipality where there is a balance of 14,541 households that needs to be provided with water in the remainder of the 2012/2013 financial year and the upcoming 2013/2014 financial year.

In terms of Basic Electricity, additional 1049 connections were provided, resulting in the total number of households having access to basic electricity in the FS Province being 670,760

Basic sanitation 594,502 (97 per cent) of the targeted 615,909 households in the Free State have access to a basic level of sanitation at the end of December 2012. One of the key challenges facing the Province in this regard is the Qwaqwa rural areas within the Maluti-a-Phofung Local Municipality, where there is a backlog of 30,000 households. 11,220 Households were eradicated by the end of December 2012 of the original backlog of 30,000 in Qwaqwa rural. The balance of 18,780.00 households will be eradicated in the remainder of the 2012/2013 financial year and the upcoming 2013/2014 financial year.

The following municipalities have updated Indigent Registers:

- Tswelopele, Ngwathe, Metsimaholo, Mafube, Letsemeng, Tokologo, Kopanong, Naledi.
- With the roll-out of the Municipal Turn Around Strategies (MTAS) during 2010, municipalities confirmed that all formalized stands (e.g. representing a total of 615,909 households, thus 100per cent of the 2014 target) have access to refuse removal. The standard of service, e.g. the frequency of refuse removal, is however inconsistent in some towns. As part of the implementation of the Municipal Turn-Around Strategies, municipalities however need to improve the frequency of refuse removal to at least once a week in all the areas towards serving communities effectively in this area.

2.3 Land use and -development

The Constitutional Court decided in a landmark decision that spatial planning is the competence of municipalities and that they should act as the "body of first instance". This means that all land use - and land development applications will have to be submitted to a municipality for processing and consideration. A new Provincial Planning Bill to replace the old and outdated legislation for land use in the Free State, that will also be aligned with the Constitutional Court's decision, is in the process of being developed, funded by the National Department of Rural Development and Land Reform. The proposed legislation is based on the principles of the proposed National Spatial Planning and Land Use Bill that has been submitted to the General Assembly and is presently under consideration.

The new proposed legislation will, amongst others, have the following implications:

- a) The (provincial) Townships Board will be replaced by newly-established (municipal) Tribunals.
- b) A newly-established Provincial Tribunal will be responsible for the consideration of specific applications,
- c) A newly-established Appeals Tribunal will handle all appeals.

The new way of functioning and legislation will have profound implications on the capacities for the municipalities in so far as all resources are concerned. However, considering the lengthy processes involved in promulgating new legislation, the current situation (e.g. the continued functioning of the provincial Townships Board) will continue until such time as the new proposed legislation have been enacted.

2.4 Implementation of the Community Works Programme

As part of our response to tackle poverty and provide livelihood support to poor households, the Community Works Programme (CWP) was adopted as a key initiative to mobilize communities towards providing regular and predictable work opportunities at the local level. This programme is a ward-based programme to (a) identify 'useful work' ranging from 1- 2 days a week or one week a month targeted at the poorest wards and (b) create access to a minimum level of regular work for those who need it, targeting areas of high unemployment and poverty where sustainable alternatives are likely to remain limited for the foreseeable future.

The Free State Province has 13 sites where the CWP is being implemented. The planned achievements of 4,460 jobs being created during the period April to September 2012 were exceeded due to an increased allocation of financial resources from Treasury; this resulted in a total number of 19,848 jobs being created during the period under review.

The Tokologo, Maluti-a-Phofung and Moqhaka municipalities are already implementing the Clean Cities, Towns and Villages Programme Beyond 2010. The Department, in partnerships with National DCOG, has facilitated the identification of pilot sites for Clean Cities and Towns Programme in these municipalities.

The department has forged an informal partnership arrangement with the Clean Free State Campaign and also participates in the Steering Committee of this structure. The campaign is currently focusing on the Mangaung Metro and the Matjhabeng Municipality.

Vibrant economies in municipalities are partly as a result of good local economic development strategies. Due to an increased emphasis being placed on local municipalities to review their LED strategies, the Letsemeng Municipality was supported by the IDT in this regard, while the Lejweleputswa District Municipality provided support to the Tokologo, Nala and Tswelopele municipalities on the development of their LED strategies. All municipal LED units are functional and scheduled meetings are held. A template was developed and completed by all municipalities, indicating the extent to which LED-related posts are filled per municipality as well as the qualifications of such officials. This is being monitored quarterly to remain updated on the status of the LED units as well as the capacity of such units within municipalities. The Directorate is costing LED capacity building workshops thought the year if which the purpose is to: engage with municipalities, to introduce partners on LED and to share information. The Directorate requested SALGA to develop a framework for the structure of LED units; this is shared with Municipalities in order to assist with the functionality of LED units.

The complexities surrounding the 3 existing District Economic Development Agencies has led to a meeting between the IDC (who are financing these agencies), the Department, District Municipal Mayors and Municipal Managers, during which the functionality of District Agencies and related challenges were discussed and addressed. Currently only the Lejweleputswa Development

Agency is operational. The issues around the Fezile Dabi and Thabo Mofutsanyana Agency need to be addressed. The Development Agencies will be the implementing agents for LED in municipalities, focussing on catalyst projects.

In setting up LED Forums that is based on partnerships with private business and other role players in local economic development, the Fezile Dabi, Lejweleputswa and Xhariep District LED forums have been established; the challenge still experienced relates to the full participation of all role-players in such fora. Several local municipalities are also in the process of setting up LED forums that would enhance the implementation of LED on local level.

2.5 Municipal Infrastructure:

An amount of R1.020 billion was allocated to the Free State in terms of the Municipal Infrastructure Grant (MIG).Of this allocated amount, R356.190 million or 35 per cent was spent by the end of December 2012 and is divided into the following services:

Water: R62.933 million or 18 per cent; Sanitation: R107.242 million or 30 per cent; Roads and Storm water: R126.353 million or 35 per cent; Cemeteries: R7.874 million or 2 per cent; Sport and Recreation and multipurpose centres: R25.229 million or 7per cent; Community Halls: zero per cent; Project Management Units: R16.108 million or 5 per cent; LED: zero per cent; Solid waste: R2.946 million or 1 per cent; Street and High mast lights: R3.228 million or 1 per cent; Taxi Ranks: R4.276 million or zero per cent.

The 2012/13 budget per Municipality as well as the percentage spent at the end of December 2012 was as follows:

• Letsemeng: R22.09 million or 36 per cent, Kopanong: R23.521 million or 20 per cent, Mohokare: R18.840 million or 21 per cent, Naledi: R17.163 million or 28 per cent, Naledi: R17.163 million or 28 per cent, Masilonyana: R36.782 million or 23 per cent, Tokologo: R21.658 million or 63 per cent, Tswelopele: R30.344 million or 45 per cent, Matjhabeng: R200.030 million or 28 per cent, Nala: R55.367 million or 27 per cent, Setsoto: R76.379 million or 41 per cent, Dihlabeng: R51.733 million or 17 per cent, Nketoana: R34.018 m or 24 per cent, Maluti a Phofung: R207.842 million or 36 per cent; Phumelela: R26.624 million or 45 per cent, Maluti a Phofung: R207.842 million 36 per cent, Phumelela: R26.624 million or 45 per cent, Mantsopa: R27.625 million or 31 per cent, Moqhaka: R46.897 million or 36 pe cent, Ngwathe: R50.441 million or 31 per cent, Mafube: R25.841 million or 53 per cent.

2.6 Deepened democracy through a refined ward committee model

• The violent community protests in the province, especially in Sasolburg, Zastron, Petrusburg, Reddersburg, etc, during 2012/13, where public and private properties were looted by some criminal elements in our communities who hijacked genuine community concerns, cannot go on unabated. At the same time, we need to acknowledge the growing social distance between communities and government, which is in sharp contrast to our commitment to people-centred development. This requires from all leaders across all levels of government in the Province to ensure that community concerns are attended to, with regular feedback to the community. In line with Cabinet's decision on improved public

participation, Public Participation Programmes need to be developed, implemented and monitored on a quarterly basis towards improving the involvement of the community in government affairs.

2.7 Improved municipal financial and administrative capability

a) Reduction of Municipal Debt:

Municipalities have been encouraged to improve on the collection of consumer debtors and this has led to a 32 per cent reduction of debt due by government departments paying their debt. The Department, in collaboration with Provincial Treasury, SALGA and National and Provincial Public Works, have commenced with a project of engaging with municipalities in order to reduce debt owed to municipalities by State departments. Consumer debt is still on the rise mainly due to the fact that municipalities fail to collect the debt on services rendered. All municipalities have debtors more than 50 per cent of its own revenue.

b) Municipal by-laws:

The following municipalities were supported to adopt the standard by-laws:

- Mohokare, Kopanong, Letsemeng, Naledi ,Mantsopa and Tokologo.
- c) Reduced Municipal overspending on OPEX and under-spending on CAPEX:

Unrealistic and incorrect budgeting by Municipalities is but one of the reasons why municipalities are not performing well in this area, which is substantiated by the extent to which Municipalities annually adjust their budgets. Municipalities tend to prepare balanced budgets as opposed to cash-funded budgets. In order to balance their budgets, anticipated revenue figures are inflated and the actual revenue never materializes. This contributes to expenditure and commitments that cannot be maintained and achieved.

d) Improved audit outcome and cash flows:

The Department is part of the TCF Working Group on Local Government Financial Systems and Processes to standardise the minimum requirements and a standardised chart of accounts for Municipalities with which all vendors which supply Financial Management Systems to Municipalities must comply with. It is expected that this project will have duration of 2 years. The Working Group had its Inaugural meeting on the 2nd of December 2011.

All Financial Management Systems used by Municipalities comprise of modules catering for expenditure management; it is however uncertain to which extent all applicable modules are effectively implemented within municipalities. The extent to which control measures are over-ridden and commitments entered into outside these systems represent some of the challenges experienced with regard to expenditure control within municipalities. Compliance with Supply Chain Management Regulations also has an impact on expenditure control. The effective implementation of the AGSA's Key Control Matrix as well as advanced managerial and political oversight will hopefully yield some improvements. The absence of proper cash flow forecasting in Municipalities however further negatively impacts on cash management, as well as the *ad hoc* application of cash-at-hand-to-pay-commitments in an arbitrary manner.

the interpretation of the Municipal Systems Act as amended (MSAA), thereby ensure the successful implementation of the amendments made. In ensuring compliance to the MSAA, a workshop in this regard was also conducted during November 2012, involving all municipalities.

A number of municipalities in the Province still do not comply with legislation insofar as the following is concerned, either by submitting after the due date or by not submitting at all the following:

- Section 46 and Oversight Reports
- Signed Performance Agreements and Employment Contracts
- Appointment reports within 14 Days (as required by the Legislature)
- Single Window of Coordination
- MECLOGA meetings have been helpful in directing strategic agendas on matters impacting on the local government sector; this is demonstrated by a decision taken during a MECLOGA meeting that all municipalities should appoint their security managers as responsible officers to deal with the management of responses to memoranda submitted to municipalities, thereby complying with the provision of the Gatherings Act. It was also resolved by MECLOGA that the time-tables of all IGR structures in the province should be synergized.

Disaster Management:

A Business Plan for the establishment of the Disaster Management Operational Centre has been submitted for consideration. Although the Provincial Disaster Management Advisory forum is functional and met quarterly during the previous financial year, the Provincial Disaster Management Centre is not yet fully functional due to budget constraints. Workshops were held on the development, review and update of disaster management plans in all district municipalities and the Mangaung Metro resulting in 24 drafts developed which are still to be adopted by the respective Councils.

- Rendering of support and/or financial assistance to municipalities in distress: The Department contributed to the salary packages of various key personnel within the following Local Municipalities, thereby enabling said municipalities to retain their skills and competencies:
 - Mohokare: Municipal Manager, Chief Financial Officer, Director Technical and Director Corporate Services,
 - Setsoto: Municipal Manager
 - Letsemeng: Chief Financial Officer
 - Naledi: Chief Financial Officer

3. Outlook for the coming financial year (2013/14)

Due to municipalities' faltering ability to deliver services, to manage their institutions, and to engage in empowering public engagement with communities, many municipalities in the FS Province are in distress. In doing things differently in local government, a progressive series of intergovernmental initiatives have been taken to turn the tide in local government towards 2014.

Problems identified within municipalities in the Province range from issues of poor governance and accountability, weak financial management, high vacancies in critical senior management posts and, in a number of instances, an inability to deliver even a core set of critical municipal services efficiently and effectively.

The following critical issues will, if addressed adequately, ensure the achievement of the overarching goal or vision of a responsive, accountable, effective and efficient local government system:

- I. The provision of improved access to communities to basic services such as water, electricity and sanitation.
- II. The deepening of democracy through the implementation of a refined Ward Committee Model in all municipalities, thereby strengthening participatory governance.
- III. The strengthening of the administrative and financial capability of municipalities
- IV. Improved coordination and strengthened cross-departmental initiatives (e.g. a single window of coordination across all sphere of government in the Province).

Despite various improvements in some of our municipalities in the Free State Province, much still has to be done towards creating viable and sustainable municipal service delivery in the Free State Province. Some of the key strategic risks identified that may impact negatively on realizing our long-term vision of a responsive, accountable, effective and efficient local government system are the following:

- a) A lack of responsiveness and cooperation from municipalities, sector departments and other stakeholders, as well as a lack of compliance by municipalities, worsened by the little or no enforcement powers of the Department of Cooperative Governance and Traditional Affairs through legislation.
- b) Lack of integrated planning and coordination between the Department of Cooperative Governance and Traditional Affairs and other sector departments. There is a concerted effort by the Department, supported by the (national) Department of Cooperative Governance, to have regular Provincial Steering Committee meetings with sector departments on the support directed at municipalities. Although the focus is mainly on the 10 designated municipalities which are part of the nation-wide 108 identified LGTAS municipalities, all municipalities are equally supported to receive hands-on support from sector departments.
- c) Capacity constraints within municipalities. The implementation of capacity building programmes in municipalities and the establishment of the newlycreated Specialized Support and Intervention unit within the Department (with a strong district presence), are some of the high-level planned interventions towards improving municipal capacity. This will be done in partnership with SALGA and the relevant SETAs.

The violent community protests experienced during the previous financial year clearly illustrates that we are still faced with numerous challenges insofar as municipal service delivery is concerned, thereby improving the lives of the people in the Free State Province. Our efforts to create stable governance at local level by ensuring that municipalities have sound financial and administration practices and systems, a strong revenue base with consistent payment for quality and sustainable municipal services delivered and a strong element of participatory democracy where communities take part in governance and development in their areas, will therefore be considerably increased during the 2013/2014 financial year.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 8.1: Summary of receipts: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	245 090	330 074	322 121	259 085	247 585	248 544	275 556	299 424	317 478
Conditional grants									
Departmental receipts	46 234	47 080	66 865	63 957	63 957	63 957	72 857	73 662	74 662
Total receipts	291 324	377 154	388 986	323 042	311 542	312 501	348 413	373 086	392 140

4.2 Departmental receipts collection

Table 8.2: Departmental receipts: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		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	1 448	1 851	1 309	2 054	1 522	1 898	1 603	1 681	1 759
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	77	28	15	78	78	64	82	86	90
Sales of capital assets									
Financial transactions in assets and liabilities	957	213	686	82	82	. 79	86	91	95
Total departmental receipts	2 482	2 092	2 010	2 214	1 682	2 041	1771	1 858	1 944

5. Payment summary

5.1 Key assumptions

The following assumptions were made with the compilation of the budget:

• Salary increases of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16 were provided for.

- Salary increases of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16 were provided for.
- The budget of 2013/14 amounts to R348.413 million.
- The budget makes provision for goods and services and maintenance of equipment.
- Provision was made for learnership, internships and skills improvement of officials to an amount of R2.862 million.

5.2 Programme summary

Table 8.3: Summary of payments and estimates: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration	99 798	109 912	130 079	112 292	115 163	116 122	132 659	136 451	149 798
Programme 2: Local Governance	105 136	185 615	161 870	107 004	104 927	104 927	109 000	119 834	121 506
Programme 3: Development and Planning	62 500	65 039	55 393	72 028	59 169	59 169	75 151	83 570	86 406
Programme 4: Traditional Institutional Management	23 088	16 413	20 449	22 523	23 888	23 888	22 851	24 035	24 903
Programme 5: House of Traditional Leaders		11 082	11 454	9 195	8 395	8 395	8 752	9 196	9 527
Total payments and estimates:	290 522	388 061	379 245	323 042	311 542	312 501	348 413	373 086	392 140

^{*} Salary for MEC included

5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	edium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	234 428	293 908	321 062	260 924	252 103	261 816	281 682	288 941	307 267
Compensation of employees	139 612	157 396	185 155	150 498	144 798	144 398	165 704	179 965	194 883
Goods and services	94 492	136 272	135 693	110 426	107 254	117 367	115 978	108 976	112 384
Interest and rent on land	324	240	214		51	51			
Transfers and subsidies to:	46 937	89 574	52 629	59 497	55 301	46 901	63 955	81 260	82 146
Provinces and municipalities	38 049	87 855	48 957	54 225	54 225	45 631	61 424	78 625	79 424
Departmental agencies and accounts	550	0	2 870						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5 243	151	255	4 400	316	316	1 622	1 638	1 650
Households	3 095	1 568	547	872	760	954	909	997	1 072
Payments for capital assets	7 034	4 391	4 900	2 621	4 138	3 784	2 776	2 885	2 727
Buildings and other fixed structures		0							
Machinery and equipment	7 034	4 358	4 900	2 621	3 967	3 613	2 776	2 885	2 727
Cultivated assets									
Software and other intangible assets					171	171			
Land and subsoil assets									
Heritage assets		33	0						
Specialised military assets									
Payments for financial assets	2 123	188	654						
Total economic classification	290 522	388 061	379 245	323 042	311 542	312 501	348 413	373 086	392 140

5.4 Transfers

5.4.1 Transfers to other entities

Table 8.5: Summary of departmental transfers to NGOs: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	3
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
NGO's	5 243	151	255	4 400	316	316	1 622	1 638	1 650
Total departmental transfers to NGOs	5 243	151	255	4 400	316	316	1 622	1 638	1 650

5.4.2 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimates	
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A									
Category B	25 249	48 522	35 581		11 892	14 592	30 000	30 800	31 500
Category C	12 800	39 333	13 376		10 050	14 550			
Unallocated				54 225	32 283	16 489	31 424	47 825	47 924
Total departmental transfers to local government	38 049	87 855	48 957	54 225	54 225	45 631	61 424	78 625	79 424

6. Programme description

Programme 1: Administration

Description and objectives

The aim of this programme is to gear and support the department on matters related to the effective and efficient functioning of the Department.

District Services

The programme aims to facilitate the implementation of departmental activities/interventions and support the management of Housing Delivery, as well as the strengthening of municipalities.

Strategic Goal 1

Creation of a Department geared towards service excellence

Strategic Objectives

- Effective and efficient administrative Support to the MEC
- Improved capability of the Department to meet its obligations
- Effective and efficient functioning of the District Offices

Table 8.7: Summary of payments and estimates: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	7 937	7 246	7 212	10 277	10 277	10 577	11 799	11 316	11 725
Corporate Services	91 861	102 666	122 867	102 015	104 886	105 545	120 860	125 135	138 073
Special Function: Losses									
Total payments and estimates: Programme 1	99 798	109 912	130 079	112 292	115 163	116 122	132 659	136 451	149 798

Table 8.7(a): Summery of payments and estimates per sub sub-programme: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Mediu	ım-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	7 937	7 246	7 212	10 277	10 277	10 577	11 799	11 316	11 725
Office of the MEC	7 937	7 246	7 212	10 277	10 277	10 577	11 799	11 316	11 725
Corporate Services	91 861	102 666	122 867	102 015	104 886	105 545	120 860	125 135	138 073
Support Services	48 052	54 876	62 946	62 263	64 663	64 363	75 224	74 145	81 379
Budget and Financial Management	22 655	24 028	35 047	39 752	40 223	41 182	45 636	50 990	56 694
District Services	21 154	23 762	24 874						
Total payments and estimates	99 798	109 912	130 079	112 292	115 163	116 122	132 659	136 451	149 798

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

- and the control of	•	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	
Current payments	90 187	108 218	126 642	111 007	112 533	113 728	131 284	135 016	148 337	
Compensation of employees	55 717	62 234	70 775	61 582	63 081	63 081	73 337	82 613	94 015	
Goods and services	34 200	45 795	55 669	49 425	49 401	50 596	57 947	52 403	54 322	
Interest and rent on land	270	189	198	0	51	51				
Transfers and subsidies to:	2 860	192	393	160	301	301	169	182	183	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions										
Households	2 860	192	393	160	301	301	169	182	183	
Payments for capital assets	6 280	1 317	2 429	1 125	2 329	2 093	1 206	1 253	1 278	
Buildings and other fixed structures										
Machinery and equipment	6 280	1 317	2 429	1 125	2 158	1 922	1 206	1 253	1 278	
Cultivated assets										
Software and other intangible assets					171	171				
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for financial assets	471	185	615							
Total economic classification	99 798	109 912	130 079	112 292	115 163	116 122	132 659	136 451	149 798	

Programme 2: Local Governance

Description and objectives

The programme aims at establishing, monitoring, regulating, strengthening, supporting and capacitating municipalities and traditional leadership institutions in terms of the Constitution of 1996. The programme also aims to render support services regarding integrated planning and development.

Strategic Goal 2

Promotion of a viable and sustainable local government

Strategic Objectives

- Compliance of municipalities with regulatory framework
- Financially viable and sustainable municipalities
- Good governance and effective public participation
- Transformed and organizationally-sound municipalities
- Effective municipal performance and reporting

Table 8.9: Summary of payments and estimates: Programme 2: Local Governance

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Local Governance	105 136	185 615	161 870	107 004	104 927	104 927	109 000	119 834	121 506
Total payments and estimates	105 136	185 615	161 870	107 004	104 927	104 927	109 000	119 834	121 506

Table 8.9 (a): Summary of payments and estimates by economic classification: Programme 2: Local Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimates	Mediu	mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Municipal Administration	12 587	14 819	14 622	19 167	18 392	19 111	19 768	20 789	21 539
Municipal Finance	46 941	124 351	64 998	68 888	68 888	58 875	66 824	75 586	75 733
Public Participation	45 608	46 445	82 250	12 434	11 132	20 326	15 683	16 425	16 946
Capacity Development				6 515	6 515	6 615	6 725	7 034	7 288
Total payments and estimates	105 136	185 615	161 870	107 004	104 927	104 927	109 000	119 834	121 506

Table 8.10: Summary of provincial payments and estimates by economic classification: Programme 2: Local Governance

		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
Current payments	67 160	107 683	124 279	63 078	65 057	74 247	66 519	66 094	67 791
Compensation of employees	49 146	53 739	67 082	29 608	28 193	27 793	31 044	32 743	33 926
Goods and services	17 999	53 930	57 181	33 470	36 864	46 454	35 475	33 351	33 865
Interest	15	14	16						
Transfers and subsidies to:	36 170	77 588	37 082	43 345	39 272	29 958	41 872	53 108	53 300
Provinces and municipalities	30 594	76 377	34 127	39 225	39 225	29 931	40 557	51 742	51 884
Departmental agencies and accounts	550		2 870						
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5 000			4 000			1 200	1 200	1 200
Households	26	1 211	85	120	47	27	115	166	216
Payments for capital assets	157	344	476	581	598	722	609	632	415
Buildings and other fixed structures									
Machinery and equipment	157	344	476	581	598	722	609	632	415
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payment for financial assets	1 649		33						<u> </u>
Total economic classification	105 136	185 615	161 870	107 004	104 927	104 927	109 000	119 834	121 506

Programme 3: Development and Planning Description and Objectives

Purpose of Programme:

This programme aims to facilitate and render support towards integrated planning and development on local government level.

Strategic goal 3:

Integrated Development and Planning

Strategic Objectives

- Accurate and available spatial function
- Effective land use management
- Improved development of local economy
- Successful implementation of municipal infrastructure programme
- Proper planning and management of disasters
- Improved municipal Integrated Development Plans

Table 8.11: Summary of payments and estimates: Programme 3: Development and Planning

		Outcome		Main Adjusted appropriation		Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Spatial Planning	13 665	15 381	15 745	21 375	16 056	16 056	22 573	23 674	24 529
Integrated Development and Planning (IDP)									
Local Economic Development Dev and Planning	2 324	3 150	3 401	5 138	4 498	4 498	5 424	5 683	5 888
Municipal Infrastructure	43 315	42 813	32 521	37 396	31 796	31 796	33 696	40 342	41 798
Disaster Management	3 196	3 695	3 726	8 119	6 819	6 819	13 458	13 871	14 191
Total payments and estimates	62 500	65 039	55 393	72 028	59 169	59 169	75 151	83 570	86 406

Table 8.12: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Planning

		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
Current payments	54 717	53 088	40 264	56 253	43 322	42 420	53 469	55 841	57 993
Compensation of employees	18 753	22 198	23 036	32 580	26 231	26 231	34 094	35 916	37 213
Goods and services	35 931	30 862	17 228	23 673	17 091	16 189	19 375	19 925	20 780
Interest and rent on land	33	28							
Transfers and subsidies to:	7 603	11 494	14 849	15 130	15 054	15 954	21 005	27 026	27 686
Provinces and municipalities	7 455	11 478	14 830	15 000	15 000	15 700	20 867	26 883	27 540
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	148	16	19	130	54	254	138	143	146
Payments for capital assets	179	455	280	645	793	795	677	703	727
Buildings and other fixed structures									
Machinery and equipment	179	455	280	645	793	795	677	703	727
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets	1	2	-		-		-		
Total economic classification	62 500	65 039	55 393	72 028	59 169	59 169	75 151	83 570	86 406

Programme 4: Traditional Institutional Management

Description and objectives

This programme aims to provide assistance and support to the Institution of Traditional Leadership in the Free State Province in order to realize its constitutional mandate, which is to be the custodian of communities that observe customary law.

Strategic Goal 4

Viable and sustainable Traditional Institutions

Strategic Objective

• Effective administration of traditional leadership institutions

Table 8.13: Summary of payments and estimates: Programme 4: Traditional Institutional Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Traditional Institutional Administration	23 088	16 413	20 449	22 523	23 888	23 888	22 851	24 035	24 903
Total payments and estimates	23 088	16 413	20 449	22 523	23 888	23 888	22 851	24 035	24 903

Table 8.14: Summary of provincial payments and estimates by economic classification: Programme 4: Traditional Institutional Management

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	22 364	15 990	19 863	21 701	23 246	23 462	21 984	23 134	23 970
Compensation of employees	15 996	14 593	18 762	19 996	21 361	21 361	20 181	21 265	22 033
Goods and services	6 362	1 391	1 101	1 705	1 885	2 101	1 803	1 869	1 937
Interest and rent on land	6	6							
Transfers and subsidies to:	304	297	303	592	404	418	624	648	671
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	243	151	255	400	316	316	422	438	450
Households	61	146	48	192	88	102	202	210	221
Payments for capital assets	418	125	277	230	238	8	243	253	262
Buildings and other fixed structures									
Machinery and equipment	418	125	277	230	238	8	243	253	262
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financiall assets	2	1	6						
Total economic classification	23 088	16 413	20 449	22 523	23 888	23 888	22 851	24 035	24 903

Programme 5: House of Traditional Leaders

Description and objectives

This Programme aims to promote and enhance the effective and efficient functioning of the Free State (FS) House of Traditional Leaders as well as Local Houses.

Strategic Goal 5

Effective functioning of the FS House of Traditional Leaders

Strategic Objective

 To render effective and efficient administrative support to the FS House of Traditional Leaders

Table 8.15: Summary of payments and estimates: Programme 5: House of Traditional Leaders

					Main Adjusted Revised appropriation appropriation estimate				nates
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration of Houses of Traditional Leaders		11 082	11 454	9 195	8 395	395	8 752	9 196	9 527
Total payments and estimates		11 082	11 454	9 195	8 395	8 395	8 752	9 196	9 527

Table 8.16: Summary of provincial payments and estimates by economic classification: Programme 5: Administration of Houses of Traditional Leaders

		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
Current payments		8 929	10 014	8 885	7 945	7 959	8 426	8 856	9 176
Compensation of employees		4 632	5 500	6 732	5 932	5 932	7 048	7 428	7 696
Goods and services		4 294	4 514	2 153	2 013	2 027	1 378	1 428	1 480
Interest and rent on land		3							
Financial transactions in assets and liabilities									
Transfers and subsidies to:		3	2	270	270	270	285	296	306
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		3	2	270	270	270	285	296	306
Payments for capital assets		2 150	1 438	40	180	166	41	44	45
Transport equipment		2 075							
Machinery and equipment		42	1 438	40	180	166	41	44	45
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets		33							
Specialised military assets									
Payments of Financial Assets									
Total economic classification		11 082	11 454	9 195	8 395	8 395	8 752	9 196	9 527

7.1. Brief Description of the programme

This programme is responsible for the rendering of the following services:

- Provide strategic and administration to the Provincial and Local Houses of Traditional Leaders
- Render effective and efficient support and advisory services to the Executive Committees of the House of Traditional Leaders
- To ensure that the Provincial House attends to the provincial bills
- To provide the house with topical research needs
- Administer the resources of the house of Traditional Leaders

For the Operational objectives for the planned output in terms of quantity and quality refer to the strategic planning document.

7.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2009/2010 APP.

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 8.17: Personnel numbers and costs 1: Cooperative Governance and Traditional Affairs

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
Programme 1: Administration	180	224	217	232	232	232	232
Programme 2: Local Governance	281	355	331	51	51	51	51
Programme 3: Development and Planning	59	71	62	61	61	61	61
Programme 4: Traditional Institutional Manager	93	266	84	274	274	274	274
Programme 5: House of Traditional Leaders		26	10	28	28	28	28
Total departmental personnel numbers	613	942	704	646	646	646	646
Total provincial personnel cost (R thousand)	139 612	157 398	185 155	144 398	165 704	179 965	194 883
Unit cost (R thousand)	228	167	263	224	257	279	302

Table 8.18: Summary of departmental personnel numbers and costs: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term estim	ates
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	613	942	704	452	646	646	646	646	646
Personnel cost (R thousands)	139 612	157 398	185 155	150 498	144 798	144 398	165 704	179 965	194 883
Human resources component									
Personnel numbers (head count)	51	77	84	84	84	84	84	84	84
Personnel cost (R thousands)	19 701	20 713	21 777	21 777	21 777	21 777	44 927	50 166	55 993
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	55	63	73	73	73	73	73	73	73
Personnel cost (R thousands)	14 423	16 947	16 164	16 164	16 164	16 164	29 049	33 011	38 086
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	507	577	547	295	489	489	489	489	489
Personnel cost (R thousands)	105 488	100 461	147 214	112 557	106 857	106 457	91 728	96 788	100 804
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)		225							
Personnel cost (R thousands)		19 277							
Head count as % of total for province									
Personnel cost as % of total for province									

> CDW's – transferred to Premiers Office in 20011/12 financial year.

7.3.2 Training

Departments are required by the Skills Development Act to budget at least 1 per cent of its personnel payments on staff training.

Table 8.19: Payments on training: Cooperative Government and Traditional Affairs

	(Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Programme 1: Administration	698	534	1 781	2 664	552	582	2 862	3 032	2 950	
of which										
Subsistence and travel										
Payments on tuition	698	534	1 781	2 664	552	582	2 862	3 032	2 950	
Programme 2: Local Governance										
Subsistence and travel										
Payments on tuition										
Programme 3: Development and Planning	11	8								
Subsistence and travel										
Payments on tuition	11	8								
Programme 4: Traditional Affairs	24									
Subsistence and travel										
Payments on tuition	24									
Programme 5: House of Traditional Leaders			9							
Subsistence and travel										
Payments on tuition			9							
Total payments on training	733	542	1 790	2 664	552	582	2 862	3 032	2 950	

Training payments from Programme 1

Table 8.19(a): Information on training: Cooperative Government and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	613	942	704	704	704	704	646	646	646
Number of personnel trained	181	568	260				550	650	700
of which									
Male	91	292	137				200	300	350
Female	90	276	123				350	350	350
Number of training opportunities	20	17					40	50	60
of which									
Tertiary							15	20	25
Workshops	5	5					15	20	25
Seminars	11	5					5	5	5
Other	4	7					5	5	5
Number of bursaries offered	3	0	11				15	15	20
Number of interns appointed	9	9					12	15	20
Number of learnerships appointed	0	0					0	0	1
Number of days spent on training	10	91					200	250	300

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Cooperative Government and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	nates	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 448	1 851	1 309	2 054	1 522	1 390	1 603	1 681	175
Sale of goods and services produced by department (excluding capital assets)	1 448	1 851	1 309	2 054	1 522	1 390	1 603	1 681	175
Sales by market establishments									
Administrative fees									
Other sales	1 448	1 850	1 308	2 054	1 522	1 390	1 603	1 681	175
Of which									
Commision on insurance									
Other (Specify)	1 448	1 850	1 308	2 054	1 522	1 390	1 603	1 681	175
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		1	1						
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	17	28	15	78	78	17	82	86	9(
Interest	77	28	15	78	78	17	82	86	9
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	957	213	686	82	82	192	86	91	95
Total departmental receipts	2 482	2 092	2 010	2 214	1 682	1 599	1771	1 858	1 943

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Cooperative Governance and Traditional Affairs

Rhousand 2099/10 2019/11 2011/12 2012/13 2013/14 2014/15	: Cooperative Governance and Traditional Affairs
Rhousand 2099/10 2010/11 2011/12 2012/13 2013/14 2013/14 2014/15 2013/14 2013/14 2014/15 2013/14 2014/15 2013/14 2014/15 2015/14 201	utcome Main Adjusted Estimated Medium-term estimates
Current symmets	
19 612 157 386 185 155 150 488 144 788 144 588 165 704 179 855	
18 769 21 527 25 854 12 021 12 021 12 021 10 474 17 874 1	
94.492 36.272 135.693 110.425 107.254 117.367 115.978 108.976	135 869 159 571 138 477 131 877 131 477 149 230 162 091 175 470
Control	
Administrative Frees 170 267 385 477 513 514 509 534 Administrative Frees 1009 1163 1889 961 1382 1476 774 804 Assets-R50000 397 1009 1163 1889 961 1382 1476 774 804 Austicate External 5 652 4498 3276 3490 3735 3735 5454 5474 Bursaries (emptywees) 36 98 125 210 210 210 218 226 Catering Departmental Activities 2633 4324 4425 3796 4467 4655 3267 3474 Communication 3007 3989 2644 4405 3984 3765 4746 4839 Complete Services 396 43722 48 928 30 563 27 343 35 679 30 724 27 796 Complete Services 396 43722 48 928 30 563 27 343 35 679 30 724 27 796 Complete Services 32 311 26 105 12 449 11 755 7 071 6 905 6 483 6 965 Complete Services 32 311 26 105 12 449 11 755 7 071 6 905 6 483 6 965 Entertainment Motor Transport Possing Inventory Food and Food Supplies Inventory Food Supplies Inventory Food Supplies Inventory Food Su	<u>136 272</u> <u>135 693</u> <u>110 426</u> <u>107 254</u> <u>117 367</u> <u>115 978</u> <u>108 976</u> <u>112 384</u>
Asserts-R5000 1009 1163 1988 981 1382 1476 774 804 Asserts-R5000 597 1009 1674 1889 31817 1684 1880 2 544 Audit cost: External 5652 4948 376 3749 3735 3735 5454 5474 Bursaries (employees) 36 98 125 210 210 210 218 Contening Departmental Activities 2 633 4324 4425 3709 4467 405 3267 3367 3367 Computer Services 3007 3398 2844 405 3799 4467 405 3267 3367 3367 Computer Services 4892 4892 1135 2001 2001 6234 1280 Constructions Activatives & advisory services 2007 2011 6234 1280 Construction & Flumining 2007 2015 2015 2015 2015 2015 Confrection & Flumining 2007 2015 2015 2015 2015 2015 Confrection & Flumining 2015 2015 2015 2015 2015 2015 Confrection & Flumining 2015 2015 2015 2015 2015 2015 2015 Confrection & Flumining 2015 2015 2015 2015 2015 2015 2015 2015 Confrection & Flumining 2015 2015 2015 2015 2015 2015 2015 2015 2015 Confrection & Flumining 2015 2015 2015 2015 2015 2015 2015 2015 2015 2015 Confrection & Flumining 2015 201	267 295 477 512 514 500 524 550
Assits-A65000 397 1009 1674 1889 1817 1694 5444 5474 68 6562 4948 376 376 3735 3735 5454 5474 68 68 69 125 210 210 210 218 226 226 226 226 233 24 242 248 23709 2664 2465 2675 2475 2475 2675 2475 2675 247	
Bursaines (employees) 5652 4948 3.776 3.490 3.735 3.750 5.454 5.474	
Bursaries (employees) 36 98 125 210 210 210 218 226 263 3424 4425 3709 4467 4055 3267 3874 4280 2633 44405 3984 3763 4746 4839 3007 3989 2864 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 260 4405 3984 3763 4746 4839 27796 2779	
Communication	
1500 3 3 5 4 3 2 3 5 5 2 3 3 3 5 7 3 3 7 4 2 7 7 8 3 3 6 3 7 3 3 3 5 7 3 3 7 4 2 7 7 8 3 3 7 3 3 3 7 7 8 3 3 7 3 3 7 7 8 3 3 7 3 3 3 7 7 8 3 3 7 3 3 3 7 7 8 3 3 7 3 3 3 7 3 3 3	4 324 4 425 3 709 4 467 4 055 3 267 3 874 4 097
ConstProf. Interfacture A Planning ConstProf. Laboratory services ConProf. Laboratory s	3 989 2 864 4 405 3 984 3 763 4 746 4 839 4 900
ConProf. Inflashutek & Planning ConProf. Lapid cost Contractors 32 311 26 105 12 440 11 755 7071 2002 1918 2887 Representation of the contractors Contract	
ConProf. Laboratory services	43 792 48 928 30 563 27 343 35 679 30 724 27 796 27 115
Contractors	
Contractors Agency & Support/outsourced Services 13 458 2 239 1556 1388 2 771 2 602 1918 2 687	5 128 3 716 1 578 1 433 2 152 1 363 1 454 1 978
Agency & Support/outsourced Services 13 458 2 239 1 556 1 388 2 771 2 602 1 918 2 687	
Entotainment 82 434 24 158 166 159 185 192	
Government Motor Transport Housing Inventory: Food and Food Supplies 100	
Housing Inventory: Food and Food Supplies 100 118 129 350 531 420 372 389 Inventory: Fuel, oil and gas 2 1 2 2 2 Inventory: Fuel, oil and gas 2 1 2 2 2 2 Inventory: Fuel, oil and gas 2 1 2 2 2 2 Inventory: Fuel, oil and gas 2 2 1 2 2 2 2 2 2 2	
Inventory: Fuel, oil and gas 2	
Inventory: medical supplies Inventory: Other consumables Inventory: Other consumables Inventory: Other consumables Inventory: Other consumables 252 215 701 231 24 24 248 503 Inventory: Stationery and Printing 2 366 2576 2202 3 354 3 901 3 342 3 528 4 150 Lease Payments 1346 383 3 3941 4 454 4 016 4 877 4 720 4 892 Owned & Leasehold Property expenditure 10 152 11 194 2 15 922 10 1803 13 226 14 194 9 873 8 563 Travel and Subsistence 733 542 1790 2 664 595 625 2 862 3 032 Operating Expenditure 3 925 3 334 4 285 5 548 5 559 625 2 862 3 032 Operating Expenditure 3 925 3 334 4 285 5 548 5 559 5 610 5 213 5 655 Venues and Facilities 559 1 085 1 475 1 143 2 090 2 775 4 210 1 268 Other Interest and rent on land 324 240 214 51 51 Interest and rent on land 324 240 214 51 51 Interest and subsidies to 54 937 89 574 52 629 59 497 55 301 46 901 63 955 81 260 Provinces and municipalities 7 970 970 970 970 970 970 970 970 970 9	
Inventory: Other consumables 252 215 701 231 24 24 248 503	2 1 2
Inventory: Stationery and Printing Lease Payments 1 346 2 576 2 202 3 354 3 901 3 342 3 528 4 150 Lease Payments 1 346 383 3941 4 1016 4 877 4 720 4 892 Travel and Subsistence 1 1942 15 922 10 803 13 226 14 194 9 873 8 563 Travel and Subsistence 13 529 19 525 19 605 20 161 20 617 21 153 21 087 22 255 Training & Staff Development 3 925 3 334 4 285 5 548 5 599 5 010 5 213 5 655 Venues and Facilities 3 925 3 334 4 285 5 548 5 599 5 010 5 213 5 655 Venues and Facilities 3 924 240 214 51 51 Interest and rent on land Interest 3 24 240 214 51 51 Transfers and subsidies to¹: 46 937 89 574 52 629 59 497 55 301 46 901 63 955 81 260 Provinces and municipalities 38 049 87 855 48 957 54 225 54 225 45 631 61 424 78 625 Provincial Revenue Funds Provincial Revenue Funds Authorizabilities 38 049 87 855 48 957 54 225 54 225 45 631 61 424 78 625 Departmental agencies and funds Social security funds Provide list of entities receiving transfers 550 2 870 Departmental agencies and accounts Universities and tenchikons Public corporations Subsidies on production Other transfers Universities and private enterprises Public corporations Subsidies on production Other transfers Universities and private enterprises Public corporations Subsidies on production Other transfers Universities and production Universit	
1 346 383 3 341 4 454 4 016 4 877 4 720 4 892	
Name	
13 529 19 525 19 605 20 161 20 617 21 153 21 087 22 255	
Training & Staff Development 733 542 1790 2 664 595 625 2 862 3 032	
Second Security Funds Security Funds Second Security Funds Security Funds Second Security Funds Security Funds Security Funds Second Security Funds	
State Stat	
State Stat	
Interest Rent on land	
Transfers and subsidies to 1: 46 937 89 574 52 629 59 497 55 301 46 901 63 955 81 260	240 214 51 51
Transfers and subsidies to 1:	240 214 51 51
Provinces and municipalities Provinces ² Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities 38 049 87 855 48 957 54 225 45 631 61 424 78 625 Municipalities 38 049 87 855 48 957 54 225 54 225 45 631 61 424 78 625 38 049 87 8	
Provinces and municipalities Provinces ² Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities 38 049 87 855 48 957 54 225 45 631 61 424 78 625 Municipalities 38 049 87 855 48 957 54 225 54 225 45 631 61 424 78 625 38 049 87 8	
Provinces and municipalities Provinces ² Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities 38 049 87 855 48 957 54 225 45 631 61 424 78 625 Municipalities 38 049 87 855 48 957 54 225 54 225 45 631 61 424 78 625 38 049 87 8	90 574 52 520 50 407 55 204 46 004 52 055 94 260 92 446
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipal agencies and nums Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Departmental agencies and accounts Universities and technikons Public corporations Subsidies on production Other transfers	
Provincial Revenue Funds Provincial agencies and funds Municipalities Munici	07 055 40 957 54 225 54 225 45 051 01 424 70 025 75 424
Provincial agencies and funds Municipalities³ Municipalities³ Municipalities³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers⁴ Departmental agencies and accounts Universities and technikons Public corporations Subsidies on production Other transfers	
Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Departmental agencies and accounts Universities and technikons Public corporations Subsidies on production Other transfers	
of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers 5 Departmental agencies and accounts Universities and technikons Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers	87 855 48 957 54 225 54 225 45 631 61 424 78 625 79 424
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Departmental agencies and accounts Universities and technikons Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	87 855 48 957 54 225 54 225 45 631 61 424 78 625 79 424
Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Departmental agencies and accounts Universities and technikons Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	
Social security funds Provide list of entities receiving transfers Departmental agencies and accounts Universities and technikons Public corporations and private enterprises Public corporations Subsidies on production Other transfers	
Provide list of entities receiving transfers ⁴ Departmental agencies and accounts Universities and technikons Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	
Departmental agencies and accounts Universities and technikons Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	
Universities and technikons Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	2 970
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	2010
Public corporations Subsidies on production Other transfers	
Other transfers	
Private enterprises	
Subsidies on production	
Other transfers	
Foreign governments and international organisations 5 243 151 255 4 400 316 316 1 622 1 638	454 055 4400 240 240 4600 4600 4600
Non-profit institutions 5 243 151 255 4 400 316 316 1 622 1 638 Households 3 095 1 568 547 872 760 954 909 997	
Social benefits 5053 1300 347 672 700 534 505 537	1300 347 672 700 934 909 991 1072
Other transfers to households 3 095 1 568 547 872 760 954 909 997	1 568 547 872 760 954 909 997 1 072
Payments for capital assets 7 034 4 391 4 900 2 621 4 138 3 784 2 776 2 885	4 391 4 900 2 621 4 138 3 784 2 776 2 885 2 727
Buildings and other fixed structures	
Buildings	
Other fixed structures	
Machinery and equipment 7 034 4 391 4 900 2 621 4 138 3 784 2 776 2 885	
Transport equipment 2 075 Other machinest and equipment 7 024 2 293 4 000 3 621 3 067 3 643 2 776 2 995	
Other machinery and equipment 7 034 2 283 4 900 2 621 3 967 3 613 2 776 2 885 Heritage assets 33	
Software and other intangible assets 171 171	
Sulmane and unite intergrate assets Land and subsoil assets	
Payments for financial assets 2 123 188 654	188 654
Total economic classification 290 522 388 061 379 245 323 042 311 542 312 501 348 413 373 086	388 061 379 245 323 042 311 542 312 501 348 413 373 086 392 140

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

Table B.S. Payments and estimates by economic classing		Outcome		Main	Adjusted	Revised	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Current payments	90 187	108 218	126 642	111 007	112 533	113 728	131 284	135 016	148 337
Compensation of employees	55 717	62 234	70 775	61 582	63 081	63 081	73 337	82 613	94 015
Salaries and wages Social contributions	48 968 6 749	54 560 7 674	61 760 9 015	56 976 4 606	58 475 4 606	58 475 4 606	66 103 7 234	74 473 8 140	84 689 9 326
Goods and services	34 200	45 795	55 669	49 425	49 401	50 596	57 947	52 403	54 322
of which									
Administrative fees	109	179	118		260	293	240	254	261
Advertising	969	1 160	1 838	873	1 329	1 454	681	707	710
Assets <r5000 audit="" cost:="" external<="" td=""><td>76 5 652</td><td>720 4 948</td><td>558 3 276</td><td>1 024 3 490</td><td>996 3 735</td><td>993 3 735</td><td>1 075 5 454</td><td>1 609 5 474</td><td>1 662 6 600</td></r5000>	76 5 652	720 4 948	558 3 276	1 024 3 490	996 3 735	993 3 735	1 075 5 454	1 609 5 474	1 662 6 600
Bursaries (employees)	36	98	125	210	210	210	218	226	230
Catering: Departmental Activties	919	1 495	1 679	1 861	1 699	1 387	1 431	1 509	1 680
Communication	1 628	2 437	2 857	4 405	3 984	3 760	4 746	4 839	4 900
Computer Services	1 590	3 054	4 232	1 135	2 001	2 001	6 234	1 280	990
Cons/prof:business & advisory services	85	296	181	2 930	2 285	2 285	3 536	4 093	3 900
Cons/prof:Infrastucture & Planning		4 745	0.050		40	40	044	0.47	740
Cons/prof: Legal cost	262 1 801	4 715 683	3 650 1 737	200 1 430	10 1 663	10	211 1 190	217 1 248	718 1 151
Contractors Agency & Support/Outsourced Services	1 143	2 239	1 552	960	180	1 545 11	587	610	722
Entertainment	71	4	19	102	116	115	124	129	115
Government motor transport	11	•						120	
Inventory: Food and food supllies	64	79	74	225	425	324	234	242	310
Inventory: Fuel, oil and gas		1	1		1	1			
Inventory: Medical supplies									
Inventory: Other consumables	64	3	6		22	22	15	17	23
Inventory: Stationery and Printing	1 576	1 621	1 460	1 870	2 273	1 672	1 958	2 019	1 835
Lease Payments Owned & Leasehold property expenditure	952 10 152	235 11 941	3 830 15 922	3 910 10 803	3 507 13 226	4 465 14 194	4 142 9 873	4 295 8 563	5 155 7 800
Travel and Subsistence	5 686	8 238	9 327	9 578	8 091	8 124	10 714	11 083	11 490
Training & Staff Development	698	534	1 781	2 664	552	582	2 862	3 032	2 950
Operating Expenditure	554	479	821	902	1 525	1 307	282	288	355
Venues and Ficilities	113	636	625	610	1 311	2 106	2 140	669	765
Other									
Interest and rent on land	270	189	198	1	51	51			
Interest Rent on land	270	189	198		51	51			
. G.K.G. Kali									
Transfers and subsidies to ¹ :	2 860	192	393	160	301	301	169	182	183
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵ Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions Households	2 860	192	393	160	301	301	160	182	102
Social benefits	2 000	192	393	160	301	301	169	102	183
Other transfers to households	2 860	192	393	160	301	301	169	182	183
Payments for capital assets	6 280	1 317	2 429	1 125	2 329	2 093	1 206	1 253	1 278
Buildings and other fixed structures									
Buildings Other fixed structures									
Machinery and equipment	6 280	1 317	2 429	1 125	2 329	2 093	1 206	1 253	1 278
Transport equipment	1 2 2 3 0		0	20					
Other machinery and equipment	6 280	1 317	2429	1 125	2 158	1 922	1 206	1 253	1 278
Cultivated assets									
Software and other intangible assets					171	171			
Land and subsoil assets			645						
Payments for financial assets	471	185	615	440.000	445 400	116 122	122.050	126 454	1/0 700
Total economic classification:	99 798	109 912	130 079	112 292	115 163	116 122	132 659	136 451	149 798

able B.3: Payments and estimates by economic classification: Programme 2 Local Governance

able B.3: Payments and estimates by economic classification	-	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12	арргорпацоп	2012/13	estillate	2013/14	2014/15	2015/16
Current payments	67 160	107 683	124 279	63 078	65 057	74 247	66 519	66 094	67 791
Compensation of employees	49 146	53 739	67 082	29 608	28 193	27 793	31 044	32 743	33 926
Salaries and wages	40 735	44 400	55 484	27 131	25 616	25 216	27 940	29 469	30 534
Social contributions	8 411	9 339	11 598	2 477	2 577	2 577	3 104	3 274	3 392
Goods and services	17 999	53 930	57 181	33 470	36 864	46 454	35 475	33 351	33 865
of which									
Administrative Fees	11	38	166	75	92	87	84	87	93
Advertising	25								
Assets < R5000	34	133	472	250	205	206	264	273	280
Audit cost: External									
Catering: Departmental Activities	369	1 278	718	318	1 101	1 151	429	898	907
Communication	827	926				1			
Cons/prof: Business & Advisory services		43 439	48 434	25 051	23 938	32 513	24 462	20 874	20 785
Cons/prof: Infrastructure&planning									
Cons/prof: Laboratory service									
Cons/Prof: Legal Cost	437	413		1 138		1 857	899	974	990
Contractors	2	63		69	171	173	74	77	87
Agency & Support/outsourced Services	12 315	-	4	428	2 591	2 591	1 331	2 077	2 124
Entertainment	7	423	3	31	29	29	33	34	40
Inventory: food and food supplies	19	25	15	67	58	51	72	75	83
Inventrory: Fuel, oil &Gas					1	1			
I nventory: Other consumables	153	191	695	217	2	2	233	486	495
Inventory: Stationery and Printing	385	463	169	879	685	688	936	1 472	1 685
Lease Payments	186	90	63	269	274	152	288	297	240
Travel and Subsistence	2 997	5 978	5 335	3 753	5 842	6 215	3 880	4 458	4 776
Training & Staff Development					7	7			
Operating expenditure	176	374	823	769	456	456	823	1 096	1 115
Venues and facilities	56	96	284	156	274	274	1 667	173	165
Other									
Interest and rent on land	15	14	16	•					
Interest	15	14	16						
Rent on land									
Transfers and subsidies to 1:	36 170	77 588	37 082	43 345	39 272	29 958	41 872	53 108	53 300
Provinces and municipalities	30 594	76 377	34 127	39 225	39 225	29 931	40 557	51 742	51 884
Provinces ²								*****	
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	30 594	76 377	34 127	39 225	39 225	29 931	40 557	51 742	51 884
Municipal agencies and funds			0.070						
Departmental agencies and accounts	550		2 870	1					
Social security funds	550		2 870						
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	5 000			4 000			1 200	1 200	1 200
Households	26	1 211	85	120	47	27	115	166	216
Social benefits	20	1211	00	120	41	21	110	100	210
Other transfers to households	26	1 211	85	120	47	27	115	166	216
	20	1211		120	41		113	100	210
Payments for capital assets	157	344	476	581	598	722	609	632	415
Buildings and other fixed structures									
Buildings Other fixed structures									
Other fixed structures	457	244	470	501	F00	700	000	000	145
Machinery and equipment	157	344	476	581	598	722	609	632	415
Transport equipment					=0.0	=0.0		225	,
Other machinery and equipment	157	344	476	581	598	722	609	632	415
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets	1 649		33						
Total economic classification	105 136	185 615	161 870	107 004	104 927	104 927	109 000	119 834	121 506

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

Table 2.6. Faymonte and commuted by coordinate diacommuted		Outcome		Main	Adjusted	Revised	Mediu	m-term estima	ates
R thousand	2009/10	2010/11	2011/10	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Current payments	54 717	53 088	40 264	56 253	43 322	42 420	53 469	55 841	57 993
Compensation of employees	18 753	22 198	23 036	32 580	26 231	26 231	34 094	35 916	37 213
Salaries and wages	16 408	19 541	20 173	29 497	23 148	23 148	30 685	32 325	33 491
Social contributions	2 345	2 657	2 863	3 083	3 083	3 083	3 409	3 591	3 722
Goods and services	35 931	30 862	17 228	23 673	17 091	16 189	19 375	19 925	20 780
of which									
Administrative Fees	15	15	24	63	73	50	69	73	80
Advertising	15	3	150	88	53	22	93	97	103
Assets < R5000	20	112	397	506	511	447	527	543	554
Audit cost: External									
Catering: Departmental Activities	404	740	1 040	760	1 183	923	795	825	860
Communication	354	392	7			1			
Computer Services									
Cons/prof: Business & Advisory services	306	57	313	2 582	1 120	877	2 726	2 829	2 430
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost	90		66	240	165	165	253	263	270
Contractors	30 197	24 990	10 431	10 131	5 100	5 039	5 095	5 098	5 102
Agency & Support/outsourced Services		_							
Entertainment	3	7	1	19	15	9	21	22	25
Inventory: food and food supplies	13	9	11	39	29	26	45	51	57
Inventory: Fuel, oil and gas	0.5	1							
I nventory: other consumables	35	21	050	400	770	745	540	504	505
Inventory: Stationery and Printing	301	311	358	490	776	745	512	531	565
Lease Payments	145	58	48	200	200	200	211	218	- 0.000
Travel and Subsistence	1 225	1 912	1 743	4 699	4 210	4 250	4 947	5 133	6 233
Training & Staff Development	11	8	0.404	0.004	8	8	- 0.000	-	4.000
Operating expenditure	2 689	2 095	2 491	3 694	3 356	3 225	3 909	4 061	4 220
Venues and facilities	108	131	148	162	292	202	172	181	281
Other	22	00							
Interest and rent on land	33	28		T .					
Interest	33	28							
Rent on land									
Transfers and subsidies to ¹ :	7 603	11 494	14 849	15 130	15 054	15 954	21 005	27 026	27 686
Provinces and municipalities	7 455	11 478	14 830	15 000	15 000	15 700	20 867	26 883	27 540
Provinces ²	7 400	11470	14 000	13 000	10 000	10 700	20 001	20 000	21 040
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	7 455	11 478	14 830	15 000	15 000	15 700	20 867	26 883	27 540
Municipal agencies and funds									
Departmental agencies and accounts				ı					
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	148	16	19	130	54	254	138	143	146
Social benefits									
Other transfers to households	148	16	19	130	54	254	138	143	146
Payments for capital assets	179	455	280	645	793	795	677	703	727
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	179	455	280	645	793	795	677	703	727
Transport equipment									
Other machinery and equipment	179	455	280	645	793	795	677	703	727
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	1	2		1					

Table B.3: Payments and estimates by economic classification: Programme 4 Traditional Institutional Management

Table B.o. I dynients and estimates by economic classification		Outcome		Main	Adjusted	Revised	Modiu	m-term estim	natos
				appropriation	appropriation	estimate			
R thousand	2009/10	2010/11	2011/12	24 704	2012/13	00.400	2013/14	2014/15	2015/16
Current payments	22 364 15 996	15 990 14 593	19 863 18 762	21 701 19 996	23 246 21 361	23 462 21 361	21 984 20 181	23 134 21 265	23 970 22 033
Compensation of employees Salaries and wages	14 732	12 971	16 916	18 806	19 171	19 171	18 163	19 138	19 830
Social contributions	1 264	1 622	1 846	1 190	2 190	2 190	2 018	2 127	2 203
Goods and services	6 362	1 391	1 101	1 705	1 885	2 101	1 803	1 869	1 937
of which									
Administrative Fees	35	11	25	35	35	35	37	38	40
Advertising									
Assets <r5000< td=""><td>267</td><td>35</td><td>82</td><td>45</td><td>23</td><td>18</td><td>47</td><td>49</td><td>51</td></r5000<>	267	35	82	45	23	18	47	49	51
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	941	68	185	235	269	339	259	276	280
Communication	198	194							
Computer Services	_								
Cons/prof: Business & Advisory services	5								
Cons/prof: Infrastructure&planning					120	120			
Cons/Prof: Legal Cost Contractors	211	45		45		86	50		60
Agency & Support/outsourced Services	311	45		45	45	00	50	55	60
Entertainment	1		1	3	3	3	3	3	3
Government Motor transport				· ·	3	3	3	3	3
Inventory: food and food supplies	4	2	2	10	10	10	11	11	12
I nventory: fuel, oil and gas	4	2	2		10	10			12
Inventory: Stationery and Printing	104	18	35	85	107	107	90	95	101
Lease Payments	63		00	35	35	35	37	38	-
Travel and Subsistence	3 621	931	753	1 022	1 090	1 200	1 059	1 077	1 154
Training & Staff Development	24		700		28	28	. 000		
Operating expenditure	506	3	3	80	12	12	90	97	101
Venues and facilities	282	84	15	110	108	108	120	130	135
Other									
Interest and rent on land	6	6							
Interest	6	6							
Rent on land									
Transfers and subsidies to ¹ :	304	297	303	592	404	418	624	648	671
Provinces and municipalities							02-7	0.10	• • • • • • • • • • • • • • • • • • • •
l r				I					
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts				1					
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	243	151	255	400	316	316	422	438	450
Households	61	146	48	192	88	102	202	210	221
Social benefits									
Other transfers to households	61	146	48	192	88	102	202	210	221
Payments for capital assets	418	125	277	230	238	8	243	253	262
Buildings and other fixed structures	410	123	2.11		230		243	200	202
Buildings [
Other fixed structures				1					
Machinery and equipment	418	125	277	230	238	8	243	253	262
Transport equipment	.10	.25		1	230	- 0	2.5	200	
Other machinery and equipment	418	125	277	230	238	8	243	253	262
Cultivated assets									
Cultivated assets									
Software and other intangible assets									
Software and other intangible assets	2	1	6						

Table B.3: Payments and estimates by economic classification	on: Programm	e 5 House of	Traditional	Leaders Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimate		ım-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments Compensation of employees		8 929 4 632	10 014 5 500	8 885 6 732	7 945 5 932	7 959 5 932	8 426 7 048	8 856 7 428	9 176 7 696
Salaries and wages		4 397	5 238	6 067	5 467	5 467	6 339	6 686	6 926
Social contributions		235	262	665	465	465	709	742	770
Goods and services		4 294	4 514	2 153	2 013	2 027	1 378	1 428	1 480
of which									
Administrative Fees		24	52	75	53	49	79	82	85
Advertising									
Assets <r5000< td=""><td></td><td>9</td><td>165</td><td>64</td><td>82</td><td>30</td><td>67</td><td>70</td><td>72</td></r5000<>		9	165	64	82	30	67	70	72
Audit cost: External									
Bursaries (employees) Catering: Departmental Activities		743	803	535	215	255	353	366	370
Communication		40	005	555	213	1	555	300	370
Computer Services						•			
Cons/prof: Business & Advisory services						4			
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost									
Contractors		324	281	80	92	62	84	87	90
Agency & Support/outsourced Services									
Entertainment				3	3	3	4	4	3
Government motor transport									
Inventory: food and food supplies		3	27	9	9	9	10	10	4
I nventory: fuel, oil and gas		400	400	20		400	00	00	40
Inventory: Stationery and Printing		163	180	30	60	130	32	33	43
Lease Payments		1		40		25	42	44	
Property payments Travel and Subsistence		2 466	2 447	1 109	1 384	1 364	487	504	568
Training & Staff Development		2 400	2 777	1 103	1 304	1 304	407	304	300
Operating expenditure		383	147	103	10	10	109	113	120
Venues and facilities		138	403	105	105	85	111	115	125
Other									
Interest and rent on land		3	U						
Interest		3							
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to 1:		3	2	270	270	270	285	296	306
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions Households		3	2	270	270	270	285	296	306
Social benefits		J		270	210	210	200	230	300
Other transfers to households		3	2	270	270	270	285	296	306
Payments for capital assets		2 150	1 438	40	180	166	41	44	45
Buildings and other fixed structures									
Buildings									
Other fixed structures	<u> </u>								
Machinery and equipment	l	2 117	1 438	40	180	166	41	44	45
Transport equipment		2 075	4 400	40	400	400	44	4.4	45
Other machinery and equipment		42 33	1 438	40	180	166	41	44	45
Heritage assets Software and other intangible assets		33							
Land and subsoil assets									
Pyaments for Capital Assets									
Total economic classification		11 082	11 454	9 195	8 395	8 395	8 752	9 196	9 527
				- · · · ·					

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Table B.4: Payments and estimates by economic classification: Goods & services level 4 items Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual		Medium-terr	n estimates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2015/16	2014/15
Current payments	234 428	293 908	321 062	260 924	252 103	261 816	281 682	288 941	307 267
Compensation of employees	139 612	157 396	185 155	150 498	144 798	144 398	165 704	179 965	194 883
Goods and services	94 492	136 272	135 693	110 426	107 254	117 367	115 978	108 976	112 38
of which									
Administrative Fees	170	267	385	477	513	514	509	534	55
Advertising	1 009	1 163	1 988	961	1 382	1 476	774	804	81
Assets <r5000< td=""><td>397</td><td>1 009</td><td>1 674</td><td>1 889</td><td>1 817</td><td>1 694</td><td>1 980</td><td>2 544</td><td>2 61</td></r5000<>	397	1 009	1 674	1 889	1 817	1 694	1 980	2 544	2 61
Audit cost: External	5 652	4 948	3 276	3 490	3 735	3 735	5 454	5 474	6 60
Bursaries (employees)	36	98	125	210	210	210	218	226	23
Catering: Departmental Activities	2 633	4 324	4 425	3 709	4 467	4 055	3 267	3 874	4 09
Communication	3 007	3 989	2 864	4 405	3 984	3 763	4 746	4 839	4 90
Computer Services	1 590	3 054	4 232	1 135	2 001	2 001	6 234	1 280	99
Cons/Prof:business & advisory services	396	43 792	48 928	30 563	27 343	35 679	30 724	27 796	27 11
Con/Prof: Infrastructre & Planning									
Con/Prof: Laboratory service									
Con/Prof: Legal cost	789	5 128	3 716	1 578	1 433	2 152	1 363	1 454	1 97
Contractors	32 311	26 105	12 449	11 755	7 071	6 905	6 493	6 565	6 49
Agency & Support/outsourced Services	13 458	2 239	1 556	1 388	2 771	2 602	1 918	2 687	2 84
Entertainment	82	434	24	158	166	159	185	192	18
Government Motor Transport									
Housing									
Inventory: Food and Food Supplies	100	118	129	350	531	420	372	389	46
Inventory: Fuel, oil and gas		2	1		2	2			
Inventory: medical supplies									
Inventory: Other consumables	252	215	701	231	24	24	248	503	51
Inventory: Stationery and Printing	2 366	2 576	2 202	3 354	3 901	3 342	3 528	4 150	4 22
Lease Payments	1 346	383	3 941	4 454	4 016	4 877	4 720	4 892	5 39
Owned & Leasehold Property expenditure	10 152	11 942	15 922	10 803	13 226	14 194	9 873	8 563	7 80
Travel and Subsistence	13 529	19 525	19 605	20 161	20 617	21 153	21 087	22 255	24 22
Training & Staff Development	733	542	1 790	2 664	595	625	2 862	3 032	2 95
Operating Expnditure	3 925	3 334	4 285	5 548	5 359	5 010	5 213	5 655	5 91
Venues and Facilities	559	1 085	1 475	1 143	2 090	2 775	4 210	1 268	1 47
Other									
Interest and rent on land	324	240	214		51	51			
Interest	324	240	214		51	51			
Rent on land									
Total economic classification	234 428	293 908	321 062	260 924	252 103	261 816	281 682	288 941	307 267

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items Programme 1 Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	90 187	108 218	126 642	111 007	112 533	113 728	131 284	135 016	148 337
Compensation of employees	55 717	62 234	70 775	61 582	63 081	63 081	73 337	82 613	94 015
Goods and services	34 200	45 795	55 669	49 425	49 401	50 596	57 947	52 403	54 322
of which									
Administrative fees	109	179	118	229	260	293	240	254	261
Advertising	969	1 160	1 838	873	1 329	1 454	681	707	710
Assets <r5000< td=""><td>76</td><td>720</td><td>558</td><td>1 024</td><td>996</td><td>993</td><td>1 075</td><td>1 609</td><td>1 662</td></r5000<>	76	720	558	1 024	996	993	1 075	1 609	1 662
Audit cost: External	5 652	4 948	3 276	3 490	3 735	3 735	5 454	5 474	6 600
Bursaries (employees)	36	98	125	210	210	210	218	226	230
Catering: Departmental Activties	919	1 495	1 679	1 861	1 699	1 387	1 431	1 509	1 680
Communication	1 628	2 437	2 857	4 405	3 984	3 760	4 746	4 839	4 900
Computer Services	1 590	3 054	4 232	1 135	2 001	2 001	6 234	1 280	990
Cons/prof:business & advisory services	85	296	181	2 930	2 285	2 285	3 536	4 093	3 900
Cons/prof:Infrastucture & Planning									
Cons/prof: Legal cost	262	4 715	3 650	200	10	10	211	217	718
Contractors	1 801	683	1 737	1 430	1 663	1 545	1 190	1 248	1 151
Agency & Support/Outsourced Services	1 143	2 239	1 552	960	180	11	587	610	722
Entertainment	71	4	19	102	116	115	124	129	115
Government motor transport									
Inventory: Food and food supllies	64	79	74	225	425	324	234	242	310
Inventory: Fuel, oil and gas		1	1		1	1			
Inventory: Medical supplies									
Inventory: Other consumables	64	3	6	14	22	22	15	17	23
Inventory: Stationery and Printing	1 576	1 621	1 460	1 870	2 273	1 672	1 958	2 019	1 835
Lease Payments	952	235	3 830	3 910	3 507	4 465	4 142	4 295	5 155
Owned & Leasehold property expenditure	10 152	11 941	15 922	10 803	13 226	14 194	9 873	8 563	7 800
Travel and Subsistence	5 686	8 238	9 327	9 578	8 091	8 124	10 714	11 083	11 490
Training & Staff Development	698	534	1 781	2 664	552	582	2 862	3 032	2 950
Operating Expenditure	554	479	821	902	1 525	1 307	282	288	355
Venues and Ficilities	113	636	625	610	1 311	2 106	2 140	669	765
Other									
Interest and rent on land	270	189	198	1	51	51			
Interest	270	189	198		51	51			
Rent on land									
Total economic classification:	90 187	108 218	126 642	111 007	112 533	113 728	131 284	135 016	148 337

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items Programme 2 Local Governance

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	67 160	107 683	124 279	63 078	65 057	74 247	66 519	66 094	67 791
Compensation of employees	49 146	53 739	67 082	29 608	28 193	27 793	31 044	32 743	33 926
Goods and services	17 999	53 930	57 181	33 470	36 864	46 454	35 475	33 351	33 865
of which									
Administrative Fees	11	38	166	75	92	87	84	87	93
Advertising	25								
Assets <r5000< td=""><td>34</td><td>133</td><td>472</td><td>250</td><td>205</td><td>206</td><td>264</td><td>273</td><td>280</td></r5000<>	34	133	472	250	205	206	264	273	280
Audit cost: External									
Catering: Departmental Activities	369	1 278	718	318	1 101	1 151	429	898	907
Communication	827	926				1			
Computer Services									
Cons/prof: Business & Advisory services		43 439	48 434	25 051	23 938	32 513	24 462	20 874	20 785
Cons/prof: Laboratory service									
Cons/Prof: Legal Cost	437	413		1 138	1 138	1 857	899	974	990
Contractors	2	63		69	171	173	74	77	87
Agency & Support/outsourced Services	12 315		4	428	2 591	2 591	1 331	2 077	2 124
Entertainment	7	423	3	31	29	29	33	34	40
Inventory: food and food supplies	19	25	15	67	58	51	72	75	83
i nventory: Fuel, oil & Gas					1	1			
I nventory: Other consumables	153	191	695	217	2	2	233	486	495
Inventory: Stationery and Printing	385	463	169	879	685	688	936	1 472	1 685
Lease Payments	186	90	63	269	274	152	288	297	240
Travel and Subsistence	2 997	5 978	5 335	3 753	5 842	6 215	3 880	4 458	4 776
Training & Staff Development					7	7			
Operating expenditure	176	374	823	769	456	456	823	1 096	1 115
Venues and facilities	56	96	284	156	274	274	1 667	173	165
Other									
Interest and rent on land	15	14	16						
Interest	15	14	16						
Rent on land									
Total economic classification	67 160	107 683	124 279	63 078	65 057	74 247	66 519	66 094	67 791

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 itemsProgramme 3 Development and Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	54 717	53 088	40 264	56 253	43 322	42 420	53 469	55 841	57 993
Compensation of employees	18 753	22 198	23 036	32 580	26 231	26 231	34 094	35 916	37 213
Goods and services	35 931	30 862	17 228	23 673	17 091	16 189	19 375	19 925	20 780
of which									
Administrative Fees	15	15	24	63	73	50	69	73	80
Advertising	15	3	150	88	53	22	93	97	103
Assets < R5000	20	112	397	506	511	447	527	543	554
Audit cost: External									
Catering: Departmental Activities	404	740	1 040	760	1 183	923	795	825	860
Communication	354	392	7			1			
Computer Services									
Cons/prof: Business & Advisory services	306	57	313	2 582	1 120	877	2 726	2 829	2 43
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost	90		66	240	165	165	253	263	27
Contractors	30 197	24 990	10 431	10 131	5 100	5 039	5 095	5 098	5 10
Agency & Support/outsourced Services									
Entertainment	3	7	1	19	15	9	21	22	2
Inventory: food and food supplies	13	9	11	39	29	26	45	51	5
Inventory: Fuel, oil and gas		1							
I nventory: other consumables	35	21							
Inventory: Stationery and Printing	301	311	358	490	776	745	512	531	56
Lease Payments	145	58	48	200	200	200	211	218	
Travel and Subsistence	1 225	1 912	1 743	4 699	4 210	4 250	4 947	5 133	6 23
Training & Staff Development	11	8			8	8	-		
Operating expenditure	2 689	2 095	2 491	3 694	3 356	3 225	3 909	4 061	4 22
Venues and facilities	108	131	148	162	292	202	172	181	28
Other									
Interest and rent on land	33	28							
Interest	33	28							
Rent on land									
Total economic classification	54 717	53 088	40 264	56 253	43 322	42 420	53 469	55 841	57 993

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items Programme 4 Traditional Institutional Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	22 364	15 990	19 863	21 701	23 246	23 462	21 984	23 134	23 970
Compensation of employees	15 996	14 593	18 762	19 996	21 361	21 361	20 181	21 265	22 033
Goods and services	6 362	1 391	1 101	1 705	1 885	2 101	1 803	1 869	1 937
of which									
Administrative Fees	35	11	25	35	35	35	37	38	40
Advertising									
Assets < R5000	267	35	82	45	23	18	47	49	51
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities	941	68	185	235	269	339	259	276	280
Communication	198	194							
Computer Services									
Cons/prof: Business & Advisory services	5								
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost					120	120			
Contractors	311	45		45	45	86	50	55	60
Agency & Support/outsourced Services									
Entertainment	1		1	3	3	3	3	3	3
Government Motor transport									
Inventory: food and food supplies	4	2	2	10	10	10	11	11	12
I nventory: fuel, oil and gas									
Inventory: Stationery and Printing	104	18	35	85	107	107	90	95	101
Lease Payments	63			35	35	35	37	38	
Travel and Subsistence	3 621	931	753	1 022	1 090	1 200	1 059	1 077	1 154
Training & Staff Development	24				28	28			
Operating expenditure	506	3	3	80	12	12	90	97	101
Venues and facilities	282	84	15	110	108	108	120	130	135
Other									
Interest and rent on land	6	6							
Interest	6	6							
Rent on land									
Total economic classification	22 364	15 990	19 863	21 701	23 246	23 462	21 984	23 134	23 970

Table B.4: Payments and estimates by economic classification: Goods & Services level 4 items Programme 5 House of Traditional Leaders

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediun	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		8 929	10 014	8 885	7 945	7 959	8 426	8 856	9 176
Compensation of employees		4 632	5 500	6 732	5 932	5 932	7 048	7 428	7 696
Goods and services		4 294	4 514	2 153	2 013	2 027	1 378	1 428	1 480
of which									
Administrative Fees		24	52	75	53	49	79	82	85
Advertising									
Assets <r5000< td=""><td></td><td>9</td><td>165</td><td>64</td><td>82</td><td>30</td><td>67</td><td>70</td><td>72</td></r5000<>		9	165	64	82	30	67	70	72
Audit cost: External									
Bursaries (employees)									
Catering: Departmental Activities		743	803	535	215	255	353	366	370
Communication		40				1			
Computer Services									
Cons/prof: Business & Advisory services						4			
Cons/prof: Infrastructure&planning									
Cons/Prof: Legal Cost									
Contractors		324	281	80	92	62	84	87	90
Agency & Support/outsourced Services									
Entertainment				3	3	3	4	4	3
Government motor transport									
Inventory: food and food supplies		3	27	9	9	9	10	10	4
I nventory: fuel, oil and gas									
Inventory: Stationery and Printing		163	180	30	60	130	32	33	43
Lease Payments				40		25	42	44	
Property payments		1							
Travel and Subsistence		2 466	2 447	1 109	1 384	1 364	487	504	568
Training & Staff Development			9						
Operating expenditure		383	147	103	10	10	109	113	120
Venues and facilities		138	403	105	105	85	111	115	125
Other									
Interest and rent on land		3							
Interest		3							
Rent on land									
Total economic classification		8 929	10 014	8 885	7 945	7 959	8 426	8 856	9 176

Table B.6: Detailed financial information for public entities

Table B.6.1: Summary of departmental transfers to other entities (for example NGOs)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	mates
R thousand Sub Programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Traditional Institutional Administration	243	151	255	400	316	316	422	438	450
Free State Sport Academy									
SALGA	5 000			4 000			1 200	1 200	1 200
GRAND TOTAL	5 243	151	255	4 400	316	316	1 622	1 638	1 650

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / g	grant type category a	nd municipality: Cooperative	Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		Medium-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Local Economic Development/Grant 1: Local Economic Development/ Integrated Development Plan Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)						700			
Category B Letsemeng						700			
Kopanong									
Mohokare									
Naledi									
Mangaung Mantsopa									
Masilonyana									
Tokologo									
Twelopele						200			
Matjabeng Nala						200			
Setsoto						300			
Dihlabeng									
Nketoana									
Maluti a Phofung Phumeleia									
Moqhaka									
Nqwathe									
Metsimaholo									
Mafube Catagoni C									
Category C Xhariep									
Motheo	1								
Lejweleputswa	1								
Thabo Mafutsanyana Fezile Dabi	1								
reziie Dabi Unallocated	L								
Municipal Finance/Grant 1: Positive impact on cash flow									
Category A		2335							
Mangaung Municipality 2 (nama)	1	2335							
Municipality 2 (name) Municipality n (name)									
Category B	20 394	34 709	20 751		9 401	11 401			
Letsemeng	832	800			1 060	1 060			
Kopanong	3 980	7 000							
Mohokare		3 000	5 451		2 775	2 775			
Naledi Mantsopa	800	4 000	2 765		720	720			
Masilonyana	4 950	1 000							
Tokologo		3 000							
Twelopele									
Matjabeng	2 960								
Nala	1 000	7 000	7 954		3 886	5 886			
Setsoto	1 480		1 000		500 460	500 460			
Dihlabeng Nketoana	1 400		1 000		400	400			
Maluti a Phofung									
Phumelela	1 612	1 909	781						
Moqhaka									
Nqwathe	2 780	5 000							
Metsimaholo		2 000	2 800						
Mafube Category C	10 200	39 333	13 376	39 225	29 824	18 530	40 55	57 51 74	2 51 884
Xhariep	9 200	27 032	11 376	0	10 050	10 050	30 00		
Motheo	L								
Lejweleputswa									
Thabo Mofutsanyane	1 000	2 000	2 000						
Fezile Dabi Unallocated		10 301		39 225	19 774	8 480	10 55	57 20 94	2 20 384
Municipal Infrastructure/Grant 1: Municpal Infrastructure									
Category A									
Mangaung	1								٦
Municipality 2 (name) Municipality n (name)	1								
Category B	4 855	11 478	14 830		2 491	2 491			
Letsemeng	555								
Kopanong	1								
Mohokare	3 500	005							
Naledi Mantsopa	1	898							
Dihlabeng	1	10 000							
Mafube	1								
Masilonyana	1								
Tokologo	1	180							
Twelopele			1 900						
Matjabeng Nala	500		129						
Setsoto	300		4 355		2 491	2 491			
Moqhaka			7 333		2 701	2 731			
Nketoana	1								
Phumelela		400	3 015						
Metsimaholo	1		5 431						
Category C	2 600			15 000	12 509	12 509	20 86	67 26 88	3 27 540
Category C Xhariep	2 600			10 000	12 309	12 309	20 80	20 88	J 2/ 540
Motheo									
Lejweleputswa]								
Thabo Mofutsanyane	1					4 500			
Fezile Dabi	L			15 000	12 509	8 009	20 86	67 26 88	3 27 540
Unallocated Total Transferes/grants	38 049	87 855	48 957		12 509 54 225	45 631	61 42		
. Juli Transitive grante	J0 U49	01 000	40 331	J# 225	J# 223	40 031	0142	. 10 02	- 13424

VOTE 9:DEPARTMENT OF PUBLIC WORKS

Department of Public Works

To be appropriated by Vote in 2013/14 R1 418 308 000 Statutory amount R1 566 089

Responsible MEC MEC of Public Works

Administrating Department Department of Public Works

Accounting Officer Superintendant General of Public Works

1. Overview

Vision

A prosperous Free State through facilitation of sustainable infrastructure.

Mission

Coordination, provision, promotion of infrastructure and sound management of assets.

Core functions and responsibilities of the Department

- Public Works maintenance and construction as well as property management including the provision of office accommodation, payment of municipal services and provisioning of security services;
- Coordination and monitoring the implementation of Expanded Public Works Programmes.

Departmental Structure

The Departmental structure is continuously revised to reduce unfunded vacant posts.

Strategic Policy Directions

The Free State Provincial Growth and Development Strategy is still used as the key guide to achieve growth and development through further enhancement of National Youth Service Programme, Contractor Development Strategy, Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises.

Legislation

Amongst the generic provincial and national Acts and policies, the following legislation and directives are key to the functioning of the Department:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations
- Public Service Regulations 2001 (as amended)
- Annual Division of Revenue Act
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Skills Development Act, 2003 (Act No. 31 of 2003)
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)
- Free State Land Administration Act, 1998 (Act No. 1 of 1998)
- Construction Industry Development Board (CIDB) Act, 2000 (Act No. 38 of 2000)

- Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)
- State Information Technology Agency (Act 88 of 1998)
- The Expropriation Act, 1975 (Act No. 63 of 1975)
- The Mineral Act, 1991 (Act No. 50 of 1991)
- The National Veld and Forest Fire Act, 1998 (Act No. of 1998)
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999
- White Paper: Public Works towards the 21st Century, 1997
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)

Public Works as an agent for other provincial Departments

The Department of Public Works remains the implementing agent of the other provincial Departments with regard to construction and maintenance of provincial infrastructure. The infrastructure budgets of all client Departments are shown at the relevant Departmental votes and therefore their budgets and projects are not included in the further discussion of this Department's budget.

Aligning Departmental budgets to achieve government's prescribed outcomes

Public Works budget has been aligned to enhance linkage with 12 outcomes derived by National Government as well as provincial priorities. To this end, Departmental allocations have been aligned with outcomes 1, 4, 5, 6 and 11 respectively, furthermore aligned with provincial priorities 1, 5 and 9.

2. Review of the current financial year (2012/13)

2.1 Implemented Policy priorities

Budget constraints

The funds available for planned maintenance of Provincial buildings is limited as the budget did increase with less than inflation. Newly identified properties such as schools and clinics are transferred by municipalities to the Department on an ongoing basis. Municipal services such as water & electricity, sanitation, refuse removal and rates and taxes must now be paid on these new properties which were historically not part of the portfolio.

Property services, rentals, water & electricity

The function of the payment for property rentals for client Departments is centralized with the Department as from the beginning of the 2010/11 financial year. The budget addresses current contracts and does not make provision for new needs of client Departments. The escalation of the operating lease budget is lower than the norm 10 per cent growth in rental leases. The Department projects a shortage of R1.6 million for rentals paid on the current 142 lease contracts. The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget. The Department is in the process of verifying ownership of a list of 1 142 properties that was identified as possible properties of the Department. The Department project a shortfall of R20 million on utility payments and R36.165 million on rates and taxes based on the devolved list of properties. The general escalation for lease contracts are 10per cent and approved electricity tariff increase was +/- 19.6 per cent. The Department therefore foresee a shortfall on utility, rates & taxes and lease payments in the current financial year.

Inflation and other related costs

The Department is contractually bound to pay escalation in rental contracts and increases claimed by municipalities. However with the 19.6 per cent increases in electricity and 10 per cent in rental amounts, the Department cannot afford the full basket of services that is currently required.

3. Outlook for the coming financial year (2013/14)

3.1 New policy priorities

The Department of Public Works will continue to focus on the following national, provincial and Departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes as well as infrastructure programmes;
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery;
- Coordinating and massification of EPWP in the province amongst all Departments and spheres;
- · Support and active utilization of National Youth Services programme; and

3.2 Challenges

- A shortage for Rates & Taxes backlogs is registered with National Public Works
- Funding for increasing fees for services
- Deterioration in conditions of buildings which will eventually pass the point where it will not be viable or safe to repair and these buildings will have to be demolished.
- Funding of normal and planned maintenance activities and the large backlogs in maintenance of buildings;
- Recruitment and retention of certain technical and engineering skills in the Department and in the Free State remains a concern; and
- Extending employment opportunities to all sectors through implementation of EPWP projects and National Youth Service.
- This Department will continue to design and deliver infrastructure projects for all client Departments.

3.3 Personnel

Personnel development is still a priority. Accredited external training as well as in service training, new bursaries to deserving students and development through the National Youth Services programme will be used.

3.4 Property services, rentals, water and electricity

The Department estimates to pay R282.9 million on rates & taxes and R231.861 million on municipal services. The budget for these services is centralized with the Department of Public Works.

3.5 Information technology

The Department installed Columbus software to ensure that all computer equipment is replaced within the prescribed policy and manage all software licences to avoid unauthorised users.

3.6 Grant allocation

The EPWP Integrated Grant to Provinces for infrastructure of R7.102 million will be utilized for infrastructure projects in line with EPWP principles. The Infrastructure Enhancement Allocation (which is the Free State Own Infrastructure Grant and actually also voted funds) of R187.151 million will be utilized for infrastructure upgrading. The Nationally allocated Devolution of Properties Rate Funds will be replaced with a provincial Property Rates and Taxes Allocation and the R282.9 million will be utilized for the payment of rates and taxes. The Department did receive a Revenue Enhancement Allocation of R6.607 million for the upgrade of properties to increase the revenue on rented out properties.

4. Receipts and financing

The following sources of funding are used for the Vote:

4.1 Summary of receipts

Table 9.1: Summary of receipts: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	558 929	731 829	796 881	832 307	803 909	803 909	844 398	878 509	896 852
Conditional grants	185 104	222 386	253 343	237 583	237 583	237 583	7 102	-	-
Devolution of Property Rate Funds Grant to Provinces	185 104	222 386	249 150	231 399	231 399	231 399	-		-
EPWP Incentive Grant for Provinces			4 193	6 184	6 184	6 184	7 102		
Earmarked funds	9 118	36 339	152 244	134 009	123 067	123 067	476 662	487 091	498 918
Property Rates and Taxes Allocation							282 904	298 861	312 609
Infrastructure Enhancement Allocation	9 118	36 339	152 244	120 267	120 267	120 267	187 151	188 230	186 309
Revenue Enhancement Allocation	-		_	13 742	2 800	2 800	6 607		_
Departmental receipts	32 441	39 528	52 070	65 808	76 750	76 750	90 146	93 072	105 072
Total receipts	785 592	1 030 082	1 254 538	1 269 707	1 241 309	1 241 309	1 418 308	1 458 672	1 500 842

4.2 Departmental receipts collection

Table 9.2: Departmental receipts: Public Works

	Outcome			Main appropriation	Adjusted Revised appropriation estimate		Medium-term estimates		imates
R thousand	2009/10	2010/11	2011/12		2012/13		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	5 652	7 030	19 414	16 406	21 130	21 130	21 205	25 446	31 807
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	152	223	250	37	54	54	57	60	63
Sales of capital assets	195	1 695	184	1 700	1 700	1 700	1 790	1 878	1 964
Transactions in financial assets and liabilities	1 093	816	8 228	395	486	486	512	537	562
Total departmental receipts	7 092	9 764	28 076	18 538	23 370	23 370	23 564	27 921	34 396

5. Payment summary

5.1 Key assumptions

The following key assumptions underlay the current proposals for the budget of 2012/13:

- An anticipated inflation rate of 5.3 per cent;
- Salary adjustments of 6.3 per cent, inclusive of 1.5 per cent pay progression; and
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the
 extent that it became unserviceable. The day to day maintenance is still done by
 Departmental staff.

5.2 Programme summary

Table 9.3: Summary of payments and estimates: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term esti	mates
Rand thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	62 487	69 930	86 247	84 290	84 290	84 290	94 503	99 669	103 556
Public Works infrastructure	698 209	881 913	973 910	1 022 139	998 941	1 035 106	1 143 324	1 184 649	1 222 160
Expanded Public Works Programme	16 466	48 211	194 381	163 278	158 078	158 078	180 481	174 354	175 126
Total	777 162	1 000 054	1 254 538	1 269 707	1 241 309	1 277 474	1 418 308	1 458 672	1 500 842

5.3 Summary of economic classification

Table 9.4: Summary of payments and estimates by economic classification: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Rand thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	521 663	687 365	776 733	849 571	823 493	825 348	887 226	903 618	932 955
Compensation of employees	240 190	273 925	298 903	344 135	334 329	338 845	356 823	378 347	396 444
Goods and services	281 473	413 440	477 829	505 436	489 164	486 503	530 403	525 271	536 511
Interest and rent on land			1						
Transfers and subsidies	188 706	225 927	243 855	234 059	234 059	268 324	285 956	302 318	316 309
Provinces and municipalities	185 895	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Households	2 811	3 551	3 705	2 660	2 660	2 900	3 052	3 457	3 700
Payments for capital assets	62 403	85 911	232 591	186 077	183 757	183 802	245 126	252 736	251 578
Buildings and other fixed structures	61 417	72 796	216 790	180 312	171 168	170 648	239 673	247 119	247 240
Machinery and equipment	986	12 543	14 734	5 765	12 589	13 154	5 453	5 617	4 338
Software and other intangible assets		572	1 067						
Payments for financial assets	4 390	851	1 359						
Total economic classification	777 162	1 000 054	1 254 538	1 269 707	1 241 309	1 277 474	1 418 308	1 458 672	1 500 842

5.4 Infrastructure payments

Table 9.5: Summary of Infrastructure Payments per programme: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Public Works Infrastructure	57 008	68 085	73 606	65 922	55 650	55 650	105 164	105 598	109 792	
EPWP	8 538	29 903	184 268	127 332	121 332	121 332	143 409	136 623	137 448	
Total payments and estimates	65 546	97 988	257 874	193 254	176 982	176 982	248 573	242 221	247 240	

Table 9.6: Summary of infrastructure payments by economic classification: Public Works

			Main appropriation			Medium-term estimate		mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	3 329	20 043	40 974	17 926	6 984	6 984	13 709		
Compensation of employees									
Goods and services	3 329	20 043	40 974	17 926	6 984	6 984	13 709		
Interest and rent on land									
Transfers and subsidies to:	800								
Provinces and municipalities	800								
Households									
Payments for capital assets	61 417	77 945	216 900	175 328	169 998	169 998	234 864	242 221	247 240
Buildings and other fixed structures	61 417	77 945	216 900	175 328	169 998	169 998	234 864	242 221	247 240
Machinery and equipment									
Payments for financial assets									
Total economic classification:	65 546	97 988	257 874	193 254	176 982	176 982	248 573	242 221	247 240

5.5 Transfers

Table 9.7: Summary of departmental transfers to local government by category

		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
Category A			48 042	59 391	59 391	56 909	72 905	73 443	76 881
Category B									
Category C	185 895	222 376	192 108	172 008	172 008	208 515	209 999	225 418	235 728
Total departmental transfers to local government	185 895	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609

5.6 Conditional Grants

Table 9.8: Summary of conditional grants Payments per programme: Public Works

		Outcome			Adjusted appropriation	Revised estimate	Mediur	n-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Works Infrastructure	185 095	222 376	240 150	231 399	231 399	265 424			
EPWP			4 193	6 184	6 184	6 184	7 102		
Total payments and estimates:	185 095	222 376	244 343	237 583	237 583	271 608	7 102		

Table 9.9: Summary of conditional grants by economic classification: Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments			4 193	4 184	4 184	4 184	7 102		
Compensation of employees									
Goods and services			4 193	4 184	4 184	4 184	7 102		
Transfers and subsidies to:	185 095	222 376	240 150	231 399	231 399	265 424			
Provinces and municipalities	185 095	222 376	240 150	231 399	231 399	265 424			
Households									
Payments for capital assets				2 000	2 000	2 000			
Buildings and other fixed structures				2 000	2 000	2 000			
Machinery and equipment									
Payments for financial assets									
Total economic classification:	185 095	222 376	244 343	237 583	237 583	271 608	7 102		

6. Programme description

6.1 Programme 1: Administration

Description and Objectives strategic objectives

The aim of this 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. This includes publicly funded goods and services utilized for governance, management, research and administration, as well as general office services. Included in Administration are services such as information technology, organizational development, communication, internal audit, legal services and research development.

Table 9.10: Summary of payments and estimates: ADMINISTRATION

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Subprogrammes									
Office of the MEC	6 207	7 311	8 548	8 001	8 103	10 281	7 929	8 842	8 924
Management of the Department	3 163	4 343	4 477	5 884	5 146	4 535	11 379	10 700	12 877
Corporate support	53 117	58 276	73 222	70 405	71 041	69 474	75 195	80 127	81 755
Total	62 487	69 930	86 247	84 290	84 290	84 290	94 503	99 669	103 556

Table 9.11: Summary of payments and estimates: ADMINISTRATION

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	6 207	7 311	8 548	8 001	8 103	10 281	7 929	8 842	8 924
Office of the MEC	6 207	7 311	8 548	8 001	8 103	10 281	7 929	8 842	8 924
Management of the Department	3 163	4 343	4 477	5 884	5 146	4 535	11 379	10 700	12 877
Management/Head of Department	3 163	4 343	4 477	5 884	5 146	4 535	5 880	4 850	6 678
Internal audit							4 551	4 845	5 133
Enterprise Risk management							948	1 005	1 066
Corporate support	53 117	58 276	73 222	70 405	71 041	69 474	75 195	80 127	81 755
Budget,Revenue and Expenditure	9 623	9 686	10 556	13 029	13 029	10 898	13 871	14 485	15 307
Internal Control							700	735	770
Financial Management	6 426	6 717	7 638	7 974	7 974	6 983	8 412	8 976	9 332
HR Management	13 797	14 819	16 907	15 435	16 071	16 755	16 200	17 593	16 387
Internal audit	2 931	3 385	3 895	4 399	4 399	3 841			
Legal Administration	4 215	2 803	3 054	3 506	3 506	3 235	3 989	4 199	4 242
Orginizational Development	6 187	9 117	17 681	12 682	12 682	13 193	18 193	19 350	19 423
Research and Monitoring	1 833	2 845	2 991	2 602	2 602	3 481	3 040	3 223	3 394
Strategic Planning	1 948	2 210	2 928	2 941	2 941	3 015	2 789	3 045	3 568
Supply Chain Management	6 157	6 694	7 572	7 837	7 837	8 073	8 001	8 521	9 332
Total	62 487	69 930	86 247	84 290	84 290	84 290	94 503	99 669	103 556

Note: 1. Administration Programme includes MEC's remuneration. Total R1 566 089.

Table 9.12: Summary of payments and estimates by economic classification: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	I Medium-term est		timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	59 815	65 338	71 684	80 392	79 872	79 868	90 390	95 400	100 308
Compensation of employees	36 792	42 685	47 245	54 039	54 039	51 562	58 756	62 573	66 079
Goods and services	23 023	22 653	24 438	26 353	25 833	28 306	31 634	32 827	34 229
Interest and rent on land			1						
Transfers and subsidies	1 156	650	989	760	760	760	802	857	900
Provinces and municipalities									
Households	1 156	650	989	760	760	760	802	857	900
Payments for capital assets	261	3 091	12 215	3 138	3 658	3 662	3 311	3 412	2 348
Buildings and other fixed structures					520				
Machinery and equipment	261	2 519	11 148	3 138	3 138	3 662	3 311	3 412	2 348
Software and other intangible assets		572	1 067						
Payments for financial assets	1 255	851	1 359						
Total	62 487	69 930	86 247	84 290	84 290	84 290	94 503	99 669	103 556

Sub-programmes

Description and objectives

Office of the MEC:

To render advisory, secretarial, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations/communication support and parliamentary support services.

Management / Head of Department:

The sub-programme deals with the overall management of the Department and overall project monitoring.

Corporate support:

The functions of this sub-programme are to manage personnel, supply chain management, finance, administration and related support services. The section also deals with operational support in terms of strategic management, research and development, financial management, logistics, transport, procurement, human resource, legal issues, information technology, communication as well as auxiliary services.

Service delivery plans

These services are continuous by nature.

- Implementation and adherence to policies;
- Retraining and development of personnel where utilization can be improved;
- Introduction of Accrual Accounting Systems;
- Allocation of bursaries to address shortage of critical occupations;
- Develop learnerships that would meet the needs of the Department;
- Refinement of retention strategy for critical occupations;
- Address shortcomings as identified by Internal Audit and Auditor- General;
- Customize Information technology to meet Departmental needs;
- Improve internal and external communication;
- Research and develop strategies;
- Financial management and control;
- Shortening of the payment cycle;
- Proper supply chain management; and
- Develop and implement audit plans.

6.2 Programme 2: Public Works Infrastructure

Description and Objectives

To provide accommodation for all provincial Departments, manage the provincial property and asset portfolio for the optimum benefit of government and render professional and technical services to client Departments in respect of buildings and related infrastructure and to ensure that physical and electronic security are in place. The budgets of client Departments for delivery of infrastructure are not included in this programme.

Table 9.13: Summary of payments and estimates: PUBLIC WORKS INFRASTRUCTURE

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Subprogrammes									
Programme support	7 051	5 201	4 190	7 300	7 300	4 376	7 471	7 800	7 455
Planning				13 000	11 460	9 750	13 293	14 153	16 062
Design	9 408	15 221	21 273	17 359	17 343	19 415	17 814	18 821	20 384
Construction	59 593	72 772	73 139	56 867	57 617	59 479	103 544	110 837	115 407
Maintenance	109 137	118 786	128 668	157 190	140 709	141 230	150 648	150 967	162 971
Immovable Asset Management	8 136	12 022	6 933	630 770	614 779	650 579	711 837	730 756	736 813
Facility Operations	504 884	657 911	739 707	139 653	149 733	150 277	138 717	151 315	163 068
Total	698 209	881 913	973 910	1 022 139	998 941	1 035 106	1 143 324	1 184 649	1 222 160

Table 9.14: Summary of payments and estimates: PUBLIC WORKS INFRASTRUCTURE

	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
Programme support	7 051	5 201	4 190	7 300	7 300	4 376	7 471	7 800	7 455
Programme Support Office	7 051	5 201	4 190	7 300	7 300	4 376			
DDG Office Works, EPWP& Property							2 815	2 756	3 031
Office O/T CD: Property Management							2 318	2 522	2 212
Office O/T CD: Works							2 338	2 522	2 212
Planning				13 000	11 460	9 750	13 293	14 153	16 062
Planning				13 000	11 460	9 750	13 293	14 153	16 062
Design	9 408	15 221	21 273	17 359	17 343	19 415	17 814	18 821	20 384
Design	9 408	15 221	21 273	17 359	17 343	19 415	17 814	18 821	20 384
Construction	59 593	72 772	73 139	56 867	57 617	59 479	103 544	110 837	115 407
Construction	59 593	72 772	73 139	56 867	57 617	59 479	103 544	110 837	115 407
Maintenance	109 137	118 786	128 668	157 190	140 709	141 230	150 648	150 967	162 971
Routine maintenance	106 234	118 669	128 668	132 021	115 540	119 986	132 319	139 677	151 847
Schedule maintenance				21 204	21 204	20 079	13 829	7 490	6 768
Conditions assessment				800	800		1 500	1 100	1 386
Alterations	2 903	117		3 165	3 165	1 165	3 000	2 700	2 970
Immovable Asset Management	8 136	12 022	6 933	630 770	614 779	650 579	711 837	730 756	736 813
Property Portfolio Services	8 136	12 022	6 933	14 050	14 050	48 608	21 823	15 140	15 502
House Keeping Services				616 720	600 729	601 971	690 014	715 616	721 311
Facility Operations	504 884	657 911	739 707	139 653	149 733	150 277	138 717	151 315	163 068
House Keeping Services	439 948	588 437	665 856	60 008	70 088	69 756	57 658	68 760	78 857
Security Services	64 936	69 474	73 851	79 645	79 645	80 521	81 059	82 555	84 211
Total	698 209	881 913	973 910	1 022 139	998 941	1 035 106	1 143 324	1 184 649	1 222 160

Table 9.15: Summary of payments and estimates by economic classification: PUBLIC WORKS INFRASTRUCTURE

	Outcome					Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	451 802	583 797	654 033	729 093	702 761	704 620	752 708	770 534	795 019
Compensation of employees	198 327	223 525	243 454	279 825	269 219	276 212	287 982	306 426	322 113
Goods and services	253 475	360 272	410 579	449 268	433 542	428 408	464 726	464 108	472 906
Transfers and subsidies	186 686	225 277	242 866	233 299	233 299	267 564	285 154	301 461	315 409
Provinces and municipalities	185 095	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Households	1 591	2 901	2 716	1 900	1 900	2 140	2 250	2 600	2 800
Payments for capital assets	57 712	72 839	77 011	59 747	62 881	62 922	105 462	112 654	111 732
Buildings and other fixed structures	57 008	69 685	73 606	57 164	53 500	53 500	103 366	110 496	109 792
Machinery and equipment	704	3 154	3 405	2 583	9 381	9 422	2 096	2 158	1 940
Payments for financial assets	2 009								
Total	698 209	881 913	973 910	1 022 139	998 941	1 035 106	1 143 324	1 184 649	1 222 160

Sub-programmes

Description and Objectives

Programme support:

The sub-programme is responsible for the overall management and support of the programme.

Planning:

Planning sub-programme is responsible for management of demand for infrastructure. Development, monitoring and enforcement of built sector and property management norms and standards.

- Assist in development of user asset management plans
- Development of Custodian Management Plans
- Development of Infrastructure Plans
- Development of Infrastructure Implementation Plans

Design:

Design of new public infrastructure – the intention is that plans should be ready for funding.

Construction:

New construction, refurbishment and upgrade of immoveable assets.

Maintenance:

Sub-sub-programmes:

- Routine maintenance
- Schedule Maintenance
- Conditions assessment of all buildings
- Alterations

Alterations refer to changes that are required for reasons other than maintaining the asset, e.g. changes to interior walls.

Immovable Asset Management:

To manage the property portfolio of the province, to establish and manage provincial strategic and infrastructure plan, to provide accommodation for all provincial Departments and other institutions, to acquire and dispose of accommodation.

- Acquiring and disposal of properties
- Manage leasing in of properties and leasing out of redundant government properties
- Collection of revenue and revenue generation
- Management of the asset register

Facility Operations

Sub-sub programmes:

- Facility operations
- Security Services

To manage the operations of buildings including facilities management, cleaning, greening, beautification of all provincial government properties

Policy Initiatives

Sub-Programme Works Design, Construction and Maintenance

- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of the construction industry.
- Develop required capacity within the build environment
- Register technical employees in training professionally
- Address the backlog in infrastructure maintenance
- Reclaim the works' sections from client Departments

Sub Programme Property Management

- Transformation of the Property Industry through Property Incubation Programme.
- Acquisition of strategic assets for government use.
- Disposal of non strategic properties
- Implementation of the Government wide Immovable Asset Management Act.
 - User Asset Management Plan
 - Custodian Asset Management Plan
- Maintenance of property portfolio.
- Maintain and update the asset register.
- Accommodation (offices and houses) allocated
- Render utilities management service in relation to payments of rates and taxes, electricity and others.
- Manage rental payments
- Maximise revenue collection from properties
- Improved cleanliness and garden maintenance in government properties

Sub sub-programme Security Administration

- Incidence of theft
- Safety in relation to staff and assets.

6.3 Programme 3: Expanded Public Works Programme

Description and Objective

The Expanded Public Works Programme (EPWP) is a nationwide initiative by government, which aims to draw significant numbers of the unemployed into productive work so that workers gain skills while they work and increase their capacity to earn an income.

The Expanded Public Works Programme has been identified as a strategic intervention designed to make a significant contribution to reducing unemployment and providing livelihoods for the poor, women, youth and people with disabilities in the Free State Province. The EPWP involves interventions in four sectors, namely: Infrastructure; Economic; Social, Environmental and Cultural sectors.

The EPWP Chief Directorate has been established and it consists of the three main Directorates, namely: EPWP Project Implementation, EPWP Sector Coordination and the EPWP Learnerships and SMME Development.

Table 9.16: Summary of payments and estimates: EPWP

		Outcome)	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
PROGRAMME SUPPORT	7 928	8 983	10 113	12 246	13 046	13 046	12 068	11 477	10 902
COMMUNITY DEVELOPMENT							143 409	136 623	137 448
INNOVATION AND EMPOWERMENT	1 315	359	2 346	23 700	23 700	23 700	25 004	26 254	26 776
CO-ORDINATION AND COMPLIANCE MONITORING	7 223	38 869	181 922	127 332	121 332	121 332			
Total	16 466	48 211	194 381	163 278	158 078	158 078	180 481	174 354	175 126

Table 9.17: Summary of payments and estimates: EPWP

	Outcome			Main appropriation				I Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
PROGRAMME SUPPORT	7 928	8 983	10 113	12 246	13 046	13 046	12 068	11 477	10 902		
Support Office	7 928	8 983	10 113	12 246	13 046	13 046					
Chief Director							1 565	2 664	2 496		
Director-Project Implementation							3 518	2 937	2 802		
Director-Sector Coordination							3 542	2 938	2 802		
Director-Innovation and Empowerment							3 443	2 938	2 802		
COMMUNITY DEVELOPMENT							143 409	136 623	137 448		
Community Development							143 409	136 623	137 448		
INNOVATION AND EMPOWERMENT	1 315	359	2 346	23 700	23 700	23 700	25 004	26 254	26 776		
Innovation & Empowerment	1 315	359	2 346	23 700	23 700	23 700	25 004	26 254	26 776		
CO-ORDINATION AND COMPLIANCE MONITORING	7 223	38 869	181 922	127 332	121 332	121 332					
Co-ordination & Compliance monitoring	7 223	38 869	181 922	127 332	121 332	121 332					
Total	16 466	48 211	194 381	163 278	158 078	158 078	180 481	174 354	175 126		

Table 9.18: Summary of payments and estimates by economic classification: EPWP

		Outcome)	Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	10 046	38 230	51 016	40 086	40 860	40 860	44 128	37 684	37 628
Compensation of employees	5 071	7 715	8 204	10 271	11 071	11 071	10 085	9 348	8 252
Goods and services	4 975	30 515	42 812	29 815	29 789	29 789	34 043	28 336	29 376
Transfers and subsidies	864								
Provinces and municipalities	800								
Households	64								
Payments for capital assets	4 430	9 981	143 365	123 192	117 218	117 218	136 353	136 670	137 498
Buildings and other fixed structures	4 409	3 111	143 184	123 148	117 148	117 148	136 307	136 623	137 448
Machinery and equipment	21	6 870	181	44	70	70	46	47	50
Payments for financial assets	1 126								
Total	16 466	48 211	194 381	163 278	158 078	158 078	180 481	174 354	175 126

Programme support:

Overall management and support of the programme.

Innovation and empowerment:

The section deals with the provision of 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. The section also deals EPWP learnerships throughout the province.

EPWP Co-ordination and Monitoring:

Implementing EPWP projects.

Policy Initiatives

- Massification of the Expanded Public Works Programme
- Intensifying National Youth Service programme
- Implementation of the Contractor Development Programme
- New Venture Creation Learnership

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 9.19: Personnel numbers and costs1: Public Works

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
ADMINISTRATION	356	178	173	167	198	198	198
PUBLIC WORKS INFRASTRUCTURE	1 628	1 835	1 731	1 870	1 966	1 966	1 966
EPWP	101	37	26	27	27	27	27
Total departmental personnel numbers	2 085	2 050	1 930	2 064	2 191	2 191	2 191
Total departmental personnel cost (R thousand)	236 717	240 190	273 925	344 135	356 823	378 347	396 444
Unit cost (R thousand)	114	117	142	167	163	173	181

Table 9.20: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	timates
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	2 085	2 050	1 930	2 164	2 064	2 064	2 191	2 191	2 191
Personnel cost (R thousands)	236 717	240 190	273 925	334 329	334 329	344 135	356 823	378 347	396 444
Human resources component									
Personnel numbers (head count)	54	67	75	75	75	75	75	75	75
Personnel cost (R thousands)	9 557	7 938	7 938	8 375	8 375	8 375	8 773	9 256	9 256
Head count as % of total for dept	2.3%	3.3%	3.7%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%
Personnel cost as % of total for dept	4.0%	3.3%	2.9%	2.6%	2.6%	2.6%	2.7%	2.7%	2.6%
Finance component									
Personnel numbers (head count)	41	46	52	56	56	56	56	56	56
Personnel cost (R thousands)	8 003	9 332	9 332	9 798	9 798	9 798	10 288	10 854	11 484
Head count as % of total for dept	1.8%	2.2%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%
Personnel cost as % of total for dept	3.4%	3.9%	3.4%	3.0%	3.0%	3.0%	3.1%	3.2%	3.2%
Full time workers									
Personnel numbers (head count)	2 085	2 050	1 930	2 164	2 064	2 064	2 191	2 191	2 191
Personnel cost (R thousands)	236 717	240 190	273 925	334 329	334 329	344 135	356 823	378 347	396 444
Head count as % of total for dept	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for dept	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for dept									
Personnel cost as % of total for dept									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for dept									
Personnel cost as % of total for dept									

6.4.2 Training

All training is coordinated in Programme 1 after performance and development needs are considered.

Table 9.21 (a): Payments on training: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	3 242	3 107	2 503	4 622	4 622	4 622	3 692	3 788	3 969
Public Works Infrastructure									
EPWP									
Total expenditure on training	3 242	3 107	2 503	4 622	4 622	4 622	3 692	3 788	3 969

Table 9.21 (b): Information on training: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediun	n-term est	imates
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of Staff	2 085	2 050	1 999	2 164	1 998	2 064	2 191	2 191	2 191
Number of personnel trained	4 403	56	858	1 133	349	399	800	800	800
of Which									
Male	3 173	38	603	613	157	194	440	440	440
Female	1 230	18	255	520	192	205	360	360	360
Number of training opportunities									
of which									
Tertiary	279	25	150	250	153	220	150	150	150
Workshops	26		20	40	6	6		1	40
Seminars	18	21							
Other	1 383	35	538	593	190	240			
Number of bursaries offered	63	1	150	250		111	200	200	200
Number of interns appointed	3	20	80	80	3	3	5	5	5
Number of learnerships appointed	11		100	120					
Number of days spent on training	6 604	123	2 368	2 611	24 319	25 891	4 000	4 000	4 000

6.4.3 Structural changes

The Department did adjust the programme and sub programme structure to be in line with the policy directive from National Treasury.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - PUBLIC WORKS

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works

		Outcome	!	Main appropriation	Adjusted appropriation	Revised estimate	Mediun	n-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		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									
Sale of goods and services produced									
by department (excluding capital assets)	5 652	7 030	19 414	16 406	21 130	21 130	21 205	25 446	31 807
Sales by market establishments	5 135	6 204	18 712	16 406	20 630	20 630	20 680	24 905	31 238
Administrative fees	517	826	702		500	500	525	541	569
Other sales									
Sales of scrap, waste, arms and other									
used current goods (excluding capital									
assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	152	223	250	37	54	54	57	60	63
Interest	152	223	250	37	54	54	57	60	63
Dividends									
Rent on land									
Sales of capital assets	195	1 695	184	1 700	1 700	1 700	1 790	1 878	1 964
Land and sub-soil assets	195	1 695	184	1 700	1 700		1 790	1 878	1 964
Other capital assets									
Transactions in financial assets and	4 000	040	0.000	905	400	400	F40	F07	ECO.
liabilities	1 093	816	8 228	395	486	486	512	537	562
Total departmental receipts	7 092	9 764	28 076	18 538	23 370	23 370	23 564	27 921	34 396

Table B.2: Payments and Estimates by Economic Classification

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

		Outcome		appropriation	appropriation	estimate	Wea	lium-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	521 663	687 365	776 733	849 571	823 493	825 348	887 226	903 618	932 955
Compensation of employees	240 190	273 925	298 903	344 135	334 329	338 845	356 823	378 347	396 444
Salaries and wages	203 649	231 387	251 920	290 696	280 890	284 883	306 335	325 387	341 845
Social contributions	36 541	42 538	46 983	53 439	53 439	53 962	50 488	52 960	54 599
Goods and services	281 473	413 440	477 829	505 436	489 164	486 503	530 403	525 271	536 511
Administrative fees	110	110	82	93	93	146	98	101	110
Advertising	1 046	2 067	1 078	2 082	2 082	1 901	2 171	2 183	2 012
Assets < R5000	495	457	2 417	3 841	3 841	2 718	2 059	3 078	3 742
Audit cost: External	6 265	5 380	5 220	4 850	4 850	4 808	6 700	6 104	6 220
Bursaries (employees)	2 985	1 412	1 290	1 235	1 235	1 186	1 406	1 450	1 490
Catering: Departmental activities	1 078	638	854 5 000	1 170 6 489	1 144	671	1 224	1 213 7 206	1 169
Communication	4 179	4 912	5 000		6 489	5 196	6 374		8 322
Computer services	1 288	1 219	940	3 024	3 024	2 915	2 741	2 956	3 310
Cons/prof:business & advisory services	1 965	4 210	2 452	3 339	2 799	9 326	11 301	3 954	2 508
Cons/prof: Infrastructre & planning	812	1 202	4 833	4 240	4.040	15	4.440	4.000	3 542
Cons/prof: Legal cost	2 760	1 680	3 517	1 342	1 342	894	1 116	1 260	1 390
Contractors	13 522	29 839	35 162	50 110	42 567	45 007	52 035	39 912	40 184
Agency & support/outsourced services	000	10	33	450	450	36	477	047	20
Entertainment	230	105	91	153	153	190	177	217	236
Housing	45	40	42	10	10	4	00	20	27
Inventory: Fuel, oil and gas	15	42	43	16	16	28	22	28	37
Inventory: LTSM	4404	4.000	4.050	2.020	2.020	38	2 200	2 500	5 004
Inventory: Materials & suppplies	1 101	1 036	1 056	3 030	3 030	1 626	3 380	3 520	5 284
Inventory: Medical supplies	1					2			
Inventory: Military stores	4.000	2.474	E 000	0.070	2.070	3	0.000	2.400	F 450
Inventory: Other consumbles	4 626	3 474	5 920	3 878	3 878	2 938	2 899	3 180	5 459
Inventory: Stationery and printing	1 969	2 082	2 554	4 425	4 425	2 280	3 700	4 047	4 507
Lease payments	71 670	142 480	163 730	166 720	166 720	169 294	183 033	189 111	192 589
Property payments	152 878	185 802	213 666	229 912	218 873	212 811	233 705	238 807	232 408
Transport provided dept activity	94	235	307	145	145	1 325	213	1 522	2 295
Travel and subsistence	11 666	15 558	13 369	15 641	18 517	17 440	13 296	12 427	16 224
Training & staff development	613	1 729	1 229	3 387	3 387	3 446	2 286	2 338	2 479
Operating payments	1	7 669	12 864	505	505	112	410	506	815
Venues and facilities	94	92	122	26	26	147	33	92	130
Rental & hiring	10		4	23	23		24	59	29
Interest and rent on land			1						
Interest			1						
Rent on land									
Transfers and subsidies to 1:	188 706	225 928	243 855	234 059	234 059	268 324	285 956	302 318	316 309
Provinces and municipalities	185 895	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Provinces ²									
Municipalities ³									
Municipalities	185 895	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Municipal agencies and funds									
Non-profit institutions									
Households	2 811	3 552	3 705	2 660	2 660	2 900	3 052	3 457	3 700
Social benefits	2 811	3 500	3 703	2 437	2 437	2 677	2 817	3 215	3 450
Other transfers to households		52	2	223	223	223	235	242	250
Payments for capital assets	62 403	85 910	232 591	186 077	183 757	183 802	245 126	252 736	251 578
Buildings and other fixed structures	61 417	46 648	216 790	180 312	171 168	170 648	239 673	247 119	247 240
Buildings	57 008	43 537	210 720	172 312	166 982	161 503	233 121	240 253	239 792
Other fixed structures	4 409	3 111	6 070	8 000	4 186	9 145	6 552	6 866	7 448
Machinery and equipment	986	38 690	14 734	5 765	12 589	13 154	5 453	5 617	4 338
Transport equipment		26 148					J	••	
Other machinery and equipment	986	12 542	14 734	5 765	12 589	13 154	5 453	5 617	4 338
Software and other intangible assets		572	1 067	0.00	.2 000		2.00		. 555
-	4 390								
Payments for financial assets		851	1 359						
Total economic classification: Public Works	777 162	1 000 054	1 254 538	1 269 707	1 241 309	1 277 474	1 418 308	1 458 672	1 500 842

Table B.2a: Payments and estimates by economic classification: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	59 815	65 338	71 684	80 392	79 872	79 868	90 390	95 400	100 30
Compensation of employees	36 792	42 685	47 245	54 039	54 039	51 562	58 756	62 573	66 07
Salaries and wages	31 656	37 187	40 961	46 884	46 884	45 695	51 029	54 542	57 66
Social contributions	5 136	5 498	6 284	7 155	7 155	5 867	7 727	8 031	8 41
Goods and services	23 023	22 653	24 438	26 353	25 833	28 306	31 634	32 827	34 22
Administrative fees	110	110	82	93	93	146	98	101	11
Advertising	756	759	892	1 411	1 411	1 828	1 489	1 535	1 23
Assets less than cap threshold	55	131	305	260	260	244	274	283	40
Audit cost: External	6 265	5 380	5 220	4 850	4 850	4 808	6 700	6 104	6 22
Bursaries: Employees	2 985	1 412	1 290	1 235	1 235	1 186	1 406	1 450	1 49
Catering: Departmental activities	499	454	388	652	652	598	687	708	77
Communication (G&S)	1 598	1 497	1 596	2 291	2 291	1 623	2 390	2 493	2 51
Computer services	1 288	1 215	940	2 794	2 794	2 915	2 631	2 811	3 01
Cons & prof serv: Business & advisory serv	1 253	1 756	2 296	1 845	1 845	1 578	2 494	2 328	1 75
Cons & prof serv: Legal costs	2 760	1 460	2 126	1 342	1 342	881	1 116	1 260	1 39
Contractors	403	302	1 521	522	522	2 325	5 550	5 568	5 84
Agency and support / outsourced services		10	33			36			2
Entertainment	58	82	76	73	73	127	77	79	8
Housing						4			
Inventory: Fuel, oil and gas			1						
Inventory: LTSM						36			
Inventory: Materials and supplies	2	4	2			13			
Inventory: Medical supplies						2			
Inventory: Other consumables	68	11	10			24			3
Inventory: Stationery and printing	1 344	1 020	1 552	1 508	1 508	1 076	1 291	1 541	1 56
Lease payments	481	137	1 311	92	92	1 265	97	100	9
Property payments			1	37	37	1	39	40	2
Transport provided: Dep activity	94	235	307	145	145	142	213	158	19
Travel and subsistence	2 709	4 755	3 063	3 683	3 163	3 822	2 650	3 779	3 94
Training and development	257	1 695	1 213	3 387	3 387	3 385	2 286	2 338	2 47
Operating expenditure		144	91	84	84	94	89	2 000	
Venues and facilities	27	84	122	26	26	147	33	92	13
Rental and hiring	10	04	122	23	23	177	24	59	2
Interest and rent on land	10		1	20	20		24		
			1						
Interest			ı						
Rent on land									
Fransfers and subsidies to ¹ :	1 156	650	989	760	760	760	802	857	90
Provinces and municipalities									
Provinces ²									
Municipalities ³									
Non-profit institutions									
Households	1 156	650	989	760	760	760	802	857	90
Social benefits	1 156	637	987	537	537	537	567	615	65
Other transfers to households		13	2	223	223	223	235	242	25
Payments for capital assets	261	3 091	12 215	3 138	3 658	3 662	3 311	3 412	2 34
Buildings and other fixed structures					520			* * * * * * * * * * * * * * * * * * * *	
Buildings									
Other fixed structures					520				
Machinery and equipment	261	2 519	11 148	3 138	3 138	3 662	3 311	3 412	2 34
Transport equipment	201	2 010	170	3 130	3 130	0 002	0011	0 712	۲ ر.
Other machinery and equipment	261	2 519	11 148	3 138	3 138	3 662	3 311	3 412	2 34
Software and other intangible assets	201	572	1 067	J 130	J 1J0	3 002	3311	3412	۷ کا
Payments for financial assets	1 255	851	1 359						
	62 487		86 247		84 290	84 290	94 503		103 5

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	451 802	583 797	654 033	729 093	702 761	704 620	752 708	770 534	795 019
Compensation of employees	198 327	223 526	243 454	279 825	269 219	276 212	287 982	306 426	322 113
Salaries and wages	167 482	187 209	203 580	234 368	223 762	229 022	246 095	262 398	276 851
Social contributions	30 845	36 317	39 874	45 457	45 457	47 190	41 887	44 028	45 262
Goods and services	253 475	360 271	410 579	449 268	433 542	428 408	464 726	464 108	472 906
Advertising	74	607	186	671	671	73	682	648	778
Assets less than cap threshold	426	307	2 075	3 581	3 581	2 469	1 785	2 795	3 340
Catering: Departmental activities	42	83	394	100	100	2	116	50	60
Communication (G&S)	2 333	3 196	3 218	3 865	3 865	3 274	3 643	4 371	5 460
Computer services				230	230		110	145	295
Cons & prof serv: Business & advisory serv	712	2 454	156	1 494	954	7 748	8 807	1 626	750
Cons & prof serv: Legal costs		220	1 391			13			
Contractors	11 167	8 136	9 730	21 704	14 161	14 798	14 379	8 090	7 568
Entertainment	169	20	11	72	72	47	92	130	144
Inventory: Fuel, oil and gas	15	42	42	16	16	28	22	28	35
Inventory: Materials and supplies	1 099	1 031	1 054	3 030	3 030	1 613	3 380	3 520	5 284
Inventory: Other consumables	4 466	3 422	5 680	3 878	3 878	2 847	2 899	3 180	5 429
Inventory: Stationery and printing	558	1 008	928	2 793	2 793	1 024	2 278	2 371	2 798
Operating leases	70 181	142 343	162 228	166 611	166 611	168 029	182 918	188 992	191 611
Property payments	152 878	185 802	213 665	229 875	218 836	212 810	233 666	238 767	232 382
Transport provided: Departmental activity								1 364	2 100
Travel and subsistence	8 224	9 961	9 360	10 928	14 324	13 618	9 629	7 526	10 530
Training and development	356								
Operating payments		630	434	420	420		320	505	800
Venues and facilities	67	8							
Interest and rent on land									
Transfers and subsidies to 1:	186 686	225 278	242 866	233 299	233 299	267 564	285 154	301 461	315 409
Provinces and municipalities	185 095	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Provinces ²									
Municipalities ³	185 095	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Municipalities	185 095	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609
Municipal agencies and funds									
Non-profit institutions									
Households	1 591	2 902	2 716	1 900	1 900	2 140	2 250	2 600	2 800
Social benefits	1 591	2 863	2 716	1 900	1 900	2 140	2 250	2 600	2 800
Other transfers to households		39							
Payments for capital assets	57 712	72 838	77 011	59 747	62 881	62 922	105 462	112 654	111 732
Buildings and other fixed structures	57 008	43 537	73 606	57 164	53 500	53 500	103 366	110 496	109 792
Buildings	57 008	43 537	67 536	57 164	57 834	52 355	103 121	110 253	109 792
Other fixed structures			6 070		(4 334)	1 145	245	243	
Machinery and equipment	704	29 301	3 405	2 583	9 381	9 422	2 096	2 158	1 940
Transport equipment		26 148							
Other machinery and equipment	704	3 153	3 405	2 583	9 381	9 422	2 096	2 158	1 940
Software and other intangible assets									
Payments for financial assets	2 009								
Total economic classification: Public Works Infrastructure	698 209	881 913	973 910	1 022 139	998 941	1 035 106	1 143 324	1 184 649	1 222 160

Table B.2c: Payments and estimates by economic classification: Expanded Public Works Programme

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	10 046	38 230	51 016	40 086	40 860	40 860	44 128	37 684	37 628
Compensation of employees	5 071	7 714	8 204	10 271	11 071	11 071	10 085	9 348	8 252
Salaries and wages	4 511	6 991	7 379	9 444	10 244	10 166	9 211	8 447	7 332
Social contributions	560	723	825	827	827	905	874	901	920
Goods and services	4 975	30 516	42 812	29 815	29 789	29 789	34 043	28 336	29 376
Advertising	216	701							
Assets less than cap threshold	14	19	37			5			
Catering: Departmental activities	537	101	72	418	392	71	421	455	335
Communication (G&S)	248	219	186	333	333	299	341	342	350
Computer services		4							
Cons & prof serv: Infrastructure and planning	104	201	4 806						
Contractors	1 952	21 401	23 911	27 884	27 884	27 884	32 106	26 254	26 776
Entertainment	3	3	4	8	8	16	8	8	8
Inventory: LTSM						2			
Inventory: Materials and supplies		1							
Inventory: Military stores						3			
Inventory: Other consumables	92	41	230			67			
Inventory: Stationery and printing	67	54	74	124	124	180	131	135	140
Operating leases	1 008		191	17	17		18	19	20
Transport provided: Departmental activity						1 183			
Travel and subsistence	733	842	946	1 030	1 030		1 017	1 122	1 747
Training and development		34	16			61			
Operating payments	1	6 895	12 339	1	1	18	1	1	
Interest and rent on land									
Transfers and subsidies to ¹ :	864								
Provinces and municipalities	800								
Provinces ²									
Municipalities ³	800								
Municipalities	800								
Municipal agencies and funds									
Non-profit institutions									
Households	64								
Social benefits	64								
Other transfers to households									
Payments for capital assets	4 430	9 981	143 365	123 192	117 218	117 218	136 353	136 670	137 498
Buildings and other fixed structures	4 409	3 111	143 184	123 148	117 148	117 148	136 307	136 623	137 448
Buildings			143 184	115 148	109 148	109 148	130 000	130 000	130 000
Other fixed structures	4 409	3 111		8 000	8 000	8 000	6 307	6 623	7 448
Machinery and equipment	21	6 870	181	44	70	70	46	47	50
Transport equipment									
Other machinery and equipment	21	6 870	181	44	70	70	46	47	50
Software and other intangible assets									
Payments for financial assets	1 126								
Total economic classification: EPWP	16 466	48 211	194 381	163 278	158 078	158 078	180 481	174 354	175 126

Table B.3a: Payments and estimates by economic classification: Conditional grants

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term es	timates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments			4 193	4 184	4 184	4 184	7 102		
Compensation of employees									
Goods and services			4 193	4 184	4 184	4 184	7 102		
of which									
Cons/prof: Infrastructure & planning			4 193	4 184	4 184	4 184	7 102		
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to 1:	185 095	222 376	240 150	231 399	231 399	265 424			
Provinces and municipalities									
Provinces ²									
Municipalities ³	185 095	222 376	240 150	231 399	231 399	265 424			
Municipalities	185 095	222 376	240 150	231 399	231 399	265 424			
Municipal agencies and funds									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				2 000	2 000	2 000			
Buildings and other fixed structures				2 000	2 000	2 000			
Buildings									
Other fixed structures				2 000	2 000	2 000			
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grants	185 095	222 376	244 343	237 583	237 583	271 608	7 102		

 Table B.5: Details on infrastructure

 Table B.5: Public Works - Payments of infrastructure by category (MTEF project estimates)

		Source of funding		Type of infrastructure	<u> </u>	1000	Project duration		Name	Targeted		Expenditure	outcome	available	Forward	Forward estimates
	Project name	(Infrastructure Enhancement Allocation - IEA; Revenue Enhancement Allocation - REA)	Municipality / Region	Office, Community Hall, Access Road, Dwelling, Other	Units [Date: Start Date: Finish	Date: Finish			number of jobs for 2013/14	Total project cost	to date from previous years	om s 2012/13	2013/14	2014/15	2015/16
1. Nev	. New and replacement assets (R thousand)															
-	FSPG OFFICE BUILDING MANGAUNG	IEA	MANGAUNG	OFFICE	-	Apr-07	Feb-13	2.4	PW Infrastructure		970 000	28	58 685	3 000		7 000
7	SOC DEV OFFICE, KGI BUILDINGG KROONSTAD	IEA	MOQHAKA	OFFICE		Apr-08	Mar-13	2.4	PW Infrastructure		23 000	14	14 797 12 000	8 857	3 000	2 000
	LEGISLATURE OFFICE BUILDING	IEA	MANGAUNG	OFFICE		Apr-13	Mar-16	2.4	PW Infrastructure		85 200			29 700	29 400	29 100
4	BOTSHABELO COM/H T/S REVI	IEA	MANGAUNG	COMM HALL		Apr-13	Mar-15	3.2	EPWP		000 9			0009		
5	HEILBRON COMM/H PW/FS/11/60	IEA	NGWATHE	COMM HALL		Apr-12	Mar-13	3.3	EPWP				5 248	9 000		
Total	Total New and replacement assets										1 084 200	73 482	12 000	26 557	32 400	38 100
2. Mai	2. Maintenance and repairs (R thousand)															
_	CEMETERY MAINT PW/FS/12/09	EPWP	S.	OTHER		Apr-12	Mar-15	3.2	EPWP		11 286		4 184	7 102		
7	PSYHCHIATRIC COM HOUSE	REA	MANGAUNG	DWELLING		Apr-12	Mar-14	2.5	PW Infrastructure		1 694		694	1 000		
₋	REVOLVING RESTAURANT - PGB	REA	MANGAUNG	OFFICE		Apr-13	Mar-14	2.5	PW Infrastructure		5 607			5 607		
Total	Total Maintenance and repairs										18 587		4 878	13 709		
3. Upg	3. Upgrades and additions (R thousand)															
_	TEST STATION HARRISMITH	Equitable Share	PHUMELA	TEST CENTRE		Feb-08	Feb-11	2.4	PW Infrastructure		87 287	53 221	221 11 800	2 000		
2	HAMILTON REGION OFFICE UPGRADE	Equitable Share	MANGAUNG	OFFICE		Sep-11	Oct-12	2.4	PW Infrastructure		27 300		7 800	10 000	3 000	15 000
<u>ر</u>	MEDFONTEIN UPGRADE	Equitable Share	MANGAUNG	OFFICE		Apr-12	Mar-13	2.4	PW Infrastructure		2 000				5 000	10 000
4	LEBOHANG LIFTS UPGRADE	Equitable Share	MANGAUNG	301440		Apr-12	Mar-14	2.4	PW Infrastructure		24 580		12 580	000 6		
2	LEBOHANG UPGRADE	Equitable Share	MANGAUNG	30IJJ0		Apr-12	Mar-14	2.4	PW Infrastructure		20 198				20 198	20 000
9	PROV BUILDING UPGRADE	IEA	MANGAUNG	301440		Apr-12	Mar-14	2.4	PW Infrastructure		40 200		2 000	15 500	25 000	20 000
7	LENGAU TESTING STATION UPGRADE	Equitable Share	MANGAUNG	TESTING STATION		Apr-12	Mar-14	2.4	PW Infrastructure		2 200			2 200		
∞	THABA NCHU PW OFF UPGRADE	Equitable Share	MANGAUNG	OFFICE		Apr-12	Mar-14	2.4	PW Infrastructure		2 000			5 000		

Table B.5: Public Works - Payments of infrastructure by category (MTEF project estimates)

3		(is sold in	ilduce,												
No.		Source of funding	110 H	Type of infrastructure	e n	Project duration	ıration	Budi	Budget Programme Name			Expenditure	Proj outcome	Total available	MTEF Forward estimates	:F xtimates
	Project name	Enhancement Allocation - IEA; Revenue Enhancement Allocation - REA)	Region	Office, Community Hall, Access Road, Dwelling, Other	Units D	Units Date: Start	Date: Finish	I		jobs for 2013/14	otal project cost	previous years	2012/13	2013/14	2014/15	2015/16
တ	SAND DU PLESSIS LIFTS	Equitable Share	MANGAUNG	OFFICE		Apr-12	Mar-14	2.4	PW Infrastructure		14 000			7 000	2 000	
9	QWAQWA REGIONAL OFFICES	Equitable Share	MALUTI A	OFFICE		Apr-14	Mar-15	2.4	PW Infrastructure		2 000				2 000	6 692
£	WELKOM KOPANO UPGRADE	Equitable Share	MATJHABENG	OFFICE		Apr-14	Mar-15	2.4	PW Infrastructure		8 000				8 000	
12	MUNICIPAL OFFICE: ZAMDELA	Equitable Share	METSIMOHOLO	OFFICE		Aug-11	Oct-13	3.3	EPWP		29 884		3 000	6 307	6 623	7 448
13	ARLINGTON T/S REVIT PW/FS/11/68	IEA	MOQHAKA	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		36 500		12 500	8 000	8 000	8 000
4	BATHO T/S REVITAL PW/FS/11/61	IEA	MANGAUNG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		46 000		0006	2 000	15 000	15 000
15	THABA NCHU T/S REVITAL	IEA	MANGAUNG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		34 000		000 9	12 000	8 000	8 000
16	CORNELIA T/S REVITAL PW/FS/11/70	IEA	MAFUBE	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		29 000		8 000	2 000	8 000	8 000
17	HENNENMAN T/S REVIT PW/FS/11/66	IEA	MATJHABENG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		34 000		000 6	2 000	10 000	10 000
8	JAGERS T/S REVITAL PW/FS/11/69	IEA	MANGAUNG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		36 000		000 6	000 6	0006	0006
9	ODENDAALS T/S REVITAL PW/FS/11/6	IEA	MATJHABENG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		42 500		2 200	2 000	15 000	15 000
8	PARYS T/S REVITAL PW/FS/11/63	IEA	NGWATHE	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		22 000		000 6	16 000	15 000	15 000
7	VIRGINIA T/S REVITAL PW/FS/11/64	IEA	MATJHABENG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		36 000		8 000	8 000	10 000	10 000
22	VREDEFORT T/S REVIT PW/FS/11/67	IEA	NGWATHE	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		35 000		8 000	0006	0006	0006
83	MARABASTAD T/S REVIT PW/FS/11/65	IEA	MOQHAKA	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		36 000		8 000	8 000	10 000	10 000
74	PETRUSBURG T/S REVIT	IEA	MANGAUNG	ACCESS ROADS		Apr-12	Mar-15	3.3	EPWP		19 000		4 000	000 6	2 000	2 000
22	ALLENRIDGE T/S REVIT	IEA	MATJHABENG	ACCESS ROADS		Apr-11	Mar-15	3.3	EPWP		25 000		5 000	0006	8 000	8 000
92	BOIKETLO OLD/A HOME T/S REVIT	IEA	MANGAUNG	COMM HALL		Apr-13	Mar-14	3.3	EPWP		3 000			3 000		
Log	Total Upgrades and additions										739 249	53 221	141 180	178 307	209 821	209 140
Total	Total Public Works Infrastructure										1 842 036	126 703	158 058	248 573	242 221	247 240
													1		1	

* Note that the 12/13 projected outcome does not include expenditure against projects finalized before 13/14.

Table B.6: Details on non-infrastructure related projects

Table B.6: Public Works - Payments of none infrastructure related projects (MTEF project estimates)

No.		zajou je odnice	Municipality /	Project	Project duration	Budç	Budget Programme Name	Total available	MT EF Forward estimates	EF stimates
			Region	Date: Start	Date: Start Date: Finish			2013/14	2014/15	2015/16
/	. Non-infrastructure related projects (R thousand)									
_	1 COMM WORKER SAL	Equitable Share	FS	Apr-12	Mar-15	3.2	EPWP	12 104	12 674	12 700
7	NATIONAL YOUTH SER	Equitable Share	FS	Apr-12	Mar-15	3.2	EPWP	4 700	4 930	5 153
က	3 FOOD FOR WASTE	Equitable Share	FS	Apr-12	Mar-15	3.2	EPWP	3 500	3 650	3 700
4	CONTRACTOR DEVEL	Equitable Share	FS	Apr-12	Mar-15	3.2	EPWP	4 700	2 000	5 223
Tot	Total Non-infrastructure related projects							25 004	26 254	26 776

Table B.8: Details on transfers to local government

Table B.8.a: Transfers to local government by transfer / grant type, category and municipality: Public Works

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total departmental transfers/grants									
Category A			48 042	59 391	59 391	56 909	72 905	73 443	76 881
Mangaung			48 042	59 391	59 391	56 909	72 905	73 443	76 881
Category B									
Municipality 1 (name)									
Category C	185 895	222 376	192 108	172 008	172 008	208 515	209 999	225 418	235 728
Xhariep	3 055	3 171	3 783	5 445	5 445	13 736	6 423	6 638	8 012
Motheo	26 205	31 475							
Lejweleputswa	17 253	14 832	24 793	18 865	18 865	42 205	25 851	26 174	28 236
Thabo Mofutsanyane	123 238	149 109	140 514	120 064	120 064	129 856	140 610	155 061	159 185
Fezile Dabi	16 144	23 789	23 018	27 634	27 634	22 718	37 115	37 545	40 295
Unallocated									
Total transfers to local government	185 895	222 376	240 150	231 399	231 399	265 424	282 904	298 861	312 609

VOTE 10: POLICE, ROADS & TRANSPORT

Department of Police, Roads and Transport

Vote 10

To be appropriated by Vote in 2013/14 R 2 260 413 000

Responsible MEC MEC for Police, Roads and Transport

Administrating Department Department of Police, Roads and Transport

Accounting Officer Head of Department: Police, Roads and Transport

1. Overview

Vision

Contribute towards the creation of a prosperous Free State through the facilitation of the provision of sustainable community safety, mobility and road infrastructure.

Mission

To realise the afore said vision, we will;

- Monitor, oversee and assess police service delivery in the Free state;
- Promote integrated crime prevention initiatives; and
- Ensure road safety, integrated transport system and networks.

Core functions and responsibilities of the department

- Monitor police conduct and the implementation of visible policing;
- Oversee the effectiveness and efficiency of SAPS including receipt of reports on it;
- Initiate, assist and co-ordinate social crime prevention activities and mobilization of resources;
- Ensure that community policing structures mobilize communities to support and participate in crime prevention activities;
- Enhance the deterrent effect of the criminal justice system by facilitating efficiency of the system;
- Public education and awareness programmes about crime and its prevention;
- Transport and traffic management;
- Revenue collection including vehicle licenses;
- Maintenance and construction of the provincial road network; and
- Security management for departmental buildings.

Legislation

The following legislation and directives are key to the functioning of the department:

- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- The Roads Ordinance, 1968 (Ordinance No. 4 of 1968)

- National Land Transport Act, 2009 (Act No.4 of 2009)
- Free State Transport Act, 2005 (Act No.4 of 2005)
- The South African Police Services Act (68 of 1995 as Amended)
- The Civilian Secretariat for Police Services Act (Act 2 of 2011)
- The National Crime Prevention Strategy of 1996

2. Review of the current financial year (2012/13)

The department went through a robust process of finalising the Turn Key Projects and reprioritise the departmental budget and Provincial Treasury realigned the provincial financial resources towards economic infrastructure with specific reference to Transport Infrastructure.

3. Outlook for the coming financial year (2013/14)

The department and relevant stakeholders/role players, in all spheres of government will ensure that all the Free Staters are and feel safe in and around the province. One other focus area, which remains the critical strategic focus of this department, would be the creation of decent work, and thus would be achieved through increased transport infrastructure investment. In ensuring that we achieve these two critical outcomes and other related strategic priorities in 2013/14 financial year, a need for implementation of turnaround strategy for the department within the context of the limited budget allocation has been identify and appropriate measures will be implemented in this regard. Minimisation of the cost of doing business and elevation of strategic priorities above all other priorities will form the key thrust of the turnaround strategy with the consequence of redirecting resources to the identified national and provincial priorities. Overall, if conceptualised and executed diligently, the turnaround strategy will result in department exceeding some of the targets outlined in the Annual Performance Plan for 2013/14 financial year.

Crime remains a priority and the department will continue monitoring and assisting the SAPS with its drive to reduce crime levels in the province. The focus will be specific on the implementation of Rural Safety Strategy, reduction of domestic violence, rape, violence against women and children, gangsterism and substance abuse in our communities. It is vital that the department ensure to minimise and protect farmers against any assault, attacks and murder. The agriculture and the mining sectors are the main role players in the economy of the province and contribute substantially towards creation of job opportunities. The department will continue with financing the Victim Empowerment Programme (VEP).

The department will employ more law enforcement officers in ensuring that we reduce fatalities on our road network and therefore vigorously participate in the Decade of Action as declared by the United Nations. The accreditation of the Traffic Training College must be maintained, to train and develop high calibre of officers and who will receive stipends during the duration of their training. This is in line with the vision of the Executive Authority whereby law enforcement officers will be deployed on every 50 km on the road.

The department in consultation with National Treasury will appoint a Transactional Advisor to prepare a feasibility study for Harrismith Gateway Project that forms part of SIP 2 and the

KZN/FS/GAUTENG Eastern Corridor that will assist the growth of the economy of the country.

Previously, the department was only focused on the maintenance and rehabilitation of the province's primary and secondary roads, but the scope will be broadened to include access road and later tertiary roads. The department will move towards insourcing of services and the establishment of various maintenance teams, which will rehabilitate our primary road network with the assistance of small contractors that form part of Contractors Development Programme (CDP). The construction of 10 new weight bridges will assist with the protection of the surface roads and minimise abnormal loads on the roads and maintaining and calibration of the current weight bridges. The department's intention is to finalise and conclude the Turn Key Projects that commenced during 2009/10 and resulted in serious financial challenges for the province.

4. Receipts and financing

The following sources of funding are used for the Vote:

Summary of receipts

Table 10.1: Summary of receipts: Police,Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	324 141	426 308	724 139	471 152	478 958	478 958	502 507	520 843	539 878
Infrastructure Enhancement Allocation	361 448	458 877	358 876	487 790	629 553	629 553	382 992	404 225	436 775
Conditional grants	483 747	709 050	700 715	763 977	817 554	817 554	1 336 844	1 392 933	1 679 674
Public Transport Operations Grant Infrastructure Grant to Provinces Transort Disaster Management Grant	121 018 347 684	187 077 521 973	184 566 47 216 21 768	192 872	192 872	192 872	203 382	213 663	223 491
Provincial Road Maintenance Grant			447 165	564 930	618 507	618 507	1 130 462	1 179 270	1 456 183
EPWP Incentive Grant	15 045			6 175	6 175	6 175	3 000		
Own Revenue	25 883	24 090	27 267	27 051	29 051	29 051	38 070	38 070	38 070
Revenue Enhancement Allocation				5 530	3 520	3 520			
Total Own Revenue Allocation	25 883	24 090	27 267	32 581	32 581	32 581	38 070	38 070	38 070
Total receipts	1 195 219	1 618 325	1 810 997	1 755 500	1 958 646	1 958 646	2 260 413	2 356 071	2 694 397

Departmental receipts collection

Table 10.2: Departmental receipts: Police Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Motor vehicle licences	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Sales of goods and services other	53 266	66 339	68 154	63 012	66 646	66 646	70 178	73 617	77 003
Transfers received									
Fines, penalties and forfeits	29 785	37 499	26 658	29 532	24 225	24 225	25 400	26 924	27 640
Interest, dividends and rent on	25	69	270	130	130	130	137	144	150
Sales of capital assets									
Transactions in financial assets	1 996	499	1 060	618	618	618	651	683	714
Total departmental receipts	352 798	405 313	464 719	452 812	469 146	469 146	493 902	518 383	541 705

5. Payment summary

5.1 Key assumptions

The budget was calculated based on the following key assumptions as recommended by National Treasury:

	2013/14	2014/15	2015/16
Inflation (CPIX)	5.3%	5.9%	4.6%
Salary increases	CPI plus 1%	CPI plus 1%%	CPI
Long service recognition	R7 500	R15 000	R20 000

5.2 Programme summary

Table 10.3: Summary of payments and estimates: Police, Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Administration	77 896	101 399	137 707	158 094	157 473	172 084	205 262	186 750	193 836
2. Civilian Oversight	7 456	6 441	6 675	8 254	8 214	7 847	7 704	9 104	9 156
3. Crime Prevention and Community									
Police Relations	11 001	14 859	5 958	18 727	15 420	12 933	10 472	16 211	16 650
4. Transport Operations	155 547	270 210	218 556	242 419	248 224	245 701	235 580	253 494	265 454
5. Transport Regulation	229 741	259 543	238 731	269 111	268 271	362 253	288 941	314 017	322 693
6. Transport Infrasructure	979 805	965 677	1 109 266	1 058 895	1 261 044	1 261 044	1 512 454	1 576 495	1 886 608
Total payments and estimates	1 461 446	1 618 129	1 716 893	1 755 500	1 958 646	2 061 862	2 260 413	2 356 071	2 694 397

5.3 Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Police,Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	543 747	830 770	992 647	777 844	1 038 979	951 094	973 498	1 622 257	1 806 461
Compensation of employees	313 544	367 926	402 449	477 303	464 280	447 571	529 911	574 724	601 182
Goods and services	230 203	462 844	590 198	300 541	574 699	503 523	443 587	1 047 533	1 205 279
Interest and rent on land									
Transfers and subsidies to:	298 849	295 155	224 240	231 251	237 144	237 643	232 238	222 908	229 691
Provinces and municipalities	153 376	74 384	10 000						
Departmental agencies and	20 000		20 000	20 000	25 000	25 000	20 000		
Public corporations and private	121 018	199 947	183 669	193 872	209 312	209 312	204 382	214 823	224 691
Non-profit institutions	2 008	6 278		14 600			5 000	5 000	5 000
Households	2 447	14 546	10 571	2 779	2 832	3 331	2 856	3 085	
Payments for capital assets	618 847	492 204	499 475	746 405	682 523	873 125	1 054 677	510 906	658 245
Buildings and other fixed	599 978	489 075	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
Machinery and equipment	18 771	2 917	2 546	16 934	9 452	6 249	9 147	4 501	4 883
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	98	212	649	600	2 080	2 076	700	700	700
Software and other intangible					32	36			
Payments for financial assets	3		531						
Total economic classification	1 461 446	1 618 129	1 716 893	1 755 500	1 958 646	2 061 862	2 260 413	2 356 071	2 694 397

5.4 Infrastructure payments

Table 10.5: Summary of Infrastrucure Payments per programme: Police, Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Prog 4: Transport Operations			1 961	7 200	7 200	7 200	4 000	7 000	6 350
Prog 6: Transport Infrastructure	979 805	980 850	1 109 266	1 058 895	1 261 044	1 261 044	1 509 454	1 576 495	1 886 608
Total payments and estimates	979 805	980 850	1 111 227	1 066 095	1 268 244	1 268 244	1 513 454	1 583 495	1 892 958

Table 10.6: Summary of infrastructure payments by economic classification: Police, Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	204 114	405 145	573 636	314 335	570 844	376 913	444 962	1 073 879	1 238 467
Compensation of employees	102 629	114 310	128 798	155 995	151 133	117196	156 570	175 248	182 098
Goods and services	101 485	290 835	444 838	158 340	419 711	259717	288 392	898 631	1 056 369
Interest and rent on land									
Transfers and subsidies to:	174 752	87 919	40 362	21 789	21 789	22 804	21 843	1 990	
Provinces and municipalities	153 376	74 384	10 000						
Departmental agencies and	20 000		20 000	20 000	20 000	20 000	20 000		
Universities and technikons									
Foreign governments and inter									
Public corporations and priv ent									
Non-profit institutions									
Households	1 376	13 535	10 362	1 789	1 789	2804	1 843	1 990	
Payments for capital assets	600 939	487 786	497 229	729 971	675 611	868 527	1 046 649	507 626	654 491
Buildings and other fixed	599 978	487 137	496 280	728 871	670 959	864764	1 044 830	505 705	652 662
Machinery and equipment	863	437	300	500	2 540	1651	1 119	1 221	1 129
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	98	212	649	600	2 080	2076	700	700	700
Software and other intangible					32	36			
Payments for financial assets									<u>.</u>
Total economic classification	979 805	980 850	1 111 227	1 066 095	1 268 244	1 268 244	1 513 454	1 583 495	1 892 958

5.5 Transfers

5.5.2 Transfers to other entities

Table 10.7: Summary of departmental transfers to other entities (for example NGOs)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Households	2 447	14 546	10 571	2 779	2 832	2 889	2 856	8 085	
Departmental Agencies	20 000		20 000	20 000	25 000	25 000	20 000		
Non Profit Institutions	2 008	6 278		14 600		9 600	5 000	5 000	5 000
Public Corporations and Priv Ent	121 018	199 947	183 669	193 872	209 312	194 712	204 382	214 823	224 691
Provinces and municipalities	153 376	74 384	10 000						
Total departmental transfers	298 849	295 155	224 240	231 251	237 144	232 201	232 238	227 908	229 691

5.5.3 Transfers to local government

Table 10.8: Summary of departmental transfers to local government by category

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Category A									
Category B	108 376	74 384	10 000						
Category C	45 000								
Total departmental trans	153 376	74 384	10 000						

5.6 Conditional Grants

Table 10.9: Summary of conditional grants Payments per programme: Police, Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Prog 4: Transport Operation	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Prog 6: Transport Infrastructure	362 729	521 973	390 744	576 635	628 212	628 212	1 130 462	1 179 270	1 456 183
Total payments and estimates	483 747	709 050	572 678	769 507	821 084	821 084	1 333 844	1 392 933	1 679 674

Table 10.10: Summary of conditional grants by economic classification: Police, roads and Transport

		Outcome			Adjusted Revised appropriation estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments							129 432	487 579	608 679
Compensation of employees							10 000	10 000	10 000
Goods and services							119 432	477 579	598 679
Transfers and subsidies to:	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Public corporations and priv ent Households	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Payments for capital assets	362 729	521 973	390 744	576 635	628 212	628 212	1 004 030	691 691	847 504
Buildings and other fixed	362 729	521 973	390 744	576 635	628 212	628 212	1 004 030	691 691	847 504
Software and other intangible									
Payments for financial assets									
Total economic classification	483 747	709 050	572 678	769 507	821 084	821 084	1 336 844	1 392 933	1 679 674

6. Programme description

6.1.1 Programme 1: Administration

Table 10.11: Summary of payments and estimates: Programme 1: Administration

		Outcome		Main appropriation			Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	5 118	7 149	9 469	8 888	9 888	10 960	9 303	9 536	9 952
Office of the HOD	4 278	4 012	4 223	5 720	5 635	2 673	8 331	3 764	3 941
Financial Management	38 389	56 582	72 239	66 694	67 304	69 587	59 214	69 000	71 462
Corporate Services	22 559	24 232	27 372	36 770	36 792	41 981	69 342	64 166	66 526
Internal Audit	1 000	1 010	1 552	1 890	2 325	3 525	4 757	4 604	4 733
Risk Management							4 311	4 431	4 467
Legal Services	780	675	1 491	2 922	2 822	2 515	2 557	2 910	3 031
Strategic Planning & Research Development	3 065	3 029	1 288	4 670	4 670	7 906	8 172	8 977	9 487
Security Management	2 707	4 710	20 073	30 540	28 037	32 937	39 275	19 362	20 237
Total payments and estimates	77 896	101 399	137 707	158 094	157 473	172 084	205 262	186 750	193 836

Table 10.12: Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome 2009/10 2010/11 2011/12		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		ates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	66 457	98 755	137 760	142 276	154 004	168 769	197 234	183 470	190 082
Compensation of employees	42 803	47 601	72 363	88 621	89 490	84 354	95 365	102 126	108 112
Goods and services	23 654	51 154	65 397	53 655	64 514	84 415	101 869	81 344	81 970
Interest and rent on land									
Transfers and subsidies to:	126	523	(1 625)		53	285			
Provinces and municipalities									
Public corporations and priv ent			(1 742)						
Households	126	523	117		53	285			
Payments for capital assets	11 310	2 121	1 567	15 818	3 416	3 030	8 028	3 280	3 754
Buildings and other fixed		397							
Machinery and equipment	11 310	1 724	1 567	15 818	3 416	3 030	8 028	3 280	3 754
Software and other intangible									
Payments for financial assets	3		5						
Total economic classification	77 896	101 399	137 707	158 094	157 473	172 084	205 262	186 750	193 836

6.1.2 Description and objectives

The aim of this programme is to provide overall strategic management and administrative support to the department thereby ensuring effective and efficient functioning of the department within the principles of good corporate governance. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services. Included in Administration are services such as information technology, organisational development, communication, internal audit, legal services and research development.

Sub-programmes Description

Office of the MEC

To render advisory, secretarial, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations/communication support and parliamentary support services.

Office of the HOD

The sub-programme deals with the overall management of the department and overall project monitoring.

Financial Management

To support the operational functioning of the department by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1of 1999), Treasury Regulation and the provision of financial and administrative management services.

Corporate Support

The functions of this sub-programme are to manage personnel, administration and related support services. The section also deals with operational support in terms of strategic management, human resource, legal issues, information technology and auxiliary services.

Internal Audit

This Sub-programme deals with operational support in terms of compliance to legislative issues related to PFMA.

Legal Services

The function of this Sub-programme is to advice the management of the department with regard to legislative issues.

Strategic Planning and Research Development

The function of this Sub-programme is to provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments including research and policy development and co-ordination.

Security Management

This Sub-programme deals with total security of departmental buildings and safety of personnel.

6.2.1 Programme 2: Civilian Oversight

Table 10.13: Summary of payments and estimates: Programme 2: Civillian Oversight

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Civilian Oversight	2 615	2 363	4 442	4 306	4 266	4 013	3 976	4 644	4 697
Policy and Research	1 868	2 601							
Monitoring and Evaluation	2 973	1 477	2 233	3 948	3 948	3 834	3 728	4 460	4 459
Total payments and estimates:	7 456	6 441	6 675	8 254	8 214	7 847	7 704	9 104	9 156

Table 10.14: Summary of payments and estimates by economic classification: Programme 2:Civillian Oversight

				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
Current payments	7 456	6 441	6 493	8 254	8 214	7 847	7 704	9 104	9 156
Compensation of employees	6 946	5 799	6 014	6 558	6 558	6 191	6 773	7 274	7 718
Goods and services	510	642	479	1 696	1 656	1 656	931	1 830	1 438
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Payments for capital assets			182						
Machinery and equipment			182						
Software and other intangible									
Payments for financial assets									
Total economic classification	7 456	6 441	6 675	8 254	8 214	7 847	7 704	9 104	9 156

6.2.2 Description and objectives

The main objective is to oversee and monitor the SAPS. The programme concentrates on the monitoring of police conduct and promoting good relations between the SAPS and communities

The programme represents the core mandate of the department as derived from the Constitution and the SAPS Act. In line with the constitutional mandate and provisions of the SAPS Act the programme is responsible to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the SAPS including receipt of reports on it;
- Monitor the implementation of visible policing:
- To conduct investigation into service delivery complaints against the SAPS or individual members; and
- To monitor SAPS compliance during implementation of the Domestic Violence Act.

Sub-Programme Description –

Complaints Registry and Investigations

The sub-programme is responsible for addressing service delivery complaints against the Police in order to meet service delivery standards.

Policy and research

The sub programme is responsible to conduct research into policing matters relative to civilian oversight and develop policy interventions.

Monitoring and Evaluation

The sub programme is responsible for monitoring of police conduct and monitoring of the implementation of visible policing.

6.3.1 Programme 3: Crime Prevention and Community Police Relations

Table 10.15: Summary of payments and estimates: Programme 3: Crime Prevention and Community Police Relations

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Social Crime Prevention	6 895	12 423	4 185	11 418	8 418	7 106	5 310	8 504	8 623
Community Police Relations	4 106	923	1 452	3 629	4 052	3 824	3 774	5 120	5 459
Promotion of Safety		1 513	321	3 680	2 950	2 003	1 388	2 587	2 568
Total payments and estimates	11 001	14 859	5 958	18 727	15 420	12 933	10 472	16 211	16 650

Table 10.16: Summary of payments and estimates by economic classification: Programme 3:Crime Prevention and Community Police Relations

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	11 001	13 359	3 835	17 727	14 320	11 833	9 472	15 051	15 450
Compensation of employees	7 156	8 724	1 576	12 008	8 098	5 627	6 142	6 596	6 998
Goods and services	3 845	4 635	2 259	5 719	6 222	6 206	3 330	8 455	8 452
Interest and rent on land									
Transfers and subsidies to:		1 500	1 597	1 000	1 000	1 000	1 000	1 160	1 200
Provinces and municipalities									
Public corporations and priv		1 500	1 597	1 000	1 000	1 000	1 000	1 160	1 200
Households									
Payments for capital assets					100	100			
Buildings and other fixed									
Machinery and equipment					100	100			
Software and other intangible									
Payments for financial assets			526						
Total economic classification	11 001	14 859	5 958	18 727	15 420	12 933	10 472	16 211	16 650

6.3.2 Description and objectives

The main purpose of the directorate is to:

- Create platform for dialogue with all relevant role players, stakeholders and communities around safety and security issues;
- Facilitate, implement and support initiatives at the reduction of crime and coordinate joint planning of such initiatives in line with the National Crime Prevention Strategy;
- Conduct public education and awareness campaigns on crime and safety; and
- Facilitate and sustain functionality of community Policing Structures (Problem-solving, Problem identification despite resolution and conflict management) structures include CPF's, CSF's, Sector, etc.).

Sub-Programme Description

Social crime prevention

The Social Crime Prevention sub-programme is responsible for the initiation and coordination of the prevention and reduction of social upliftment programmes in the province.

Community Policing and Liaison

The Community Policing and Liaison sub-programme is responsible for the multi-stakeholder involvement and participation in crime prevention and community policing.

Promotion of Safety

The promotion of safety sub-programme is responsible for providing public education to communities.

6.4.1 Programme 4: Transport Operations

Table 10.17: Summary of payments and estimates: Programme 4:Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
1. Programme Support Operation	16 394	52 283	2 498	1 785	1 785	1 249	1 694	1 916	2 103
2.Public Transport Services	124 563	189 742	191 753	212 809	218 624	221 155	212 979	225 034	236 882
3.Transport Safety and Compliance	13 566	15 739	18 826	18 000	17 990	16 527	14 341	16 441	17 021
4. Infrastructure Operation	1 024	747	3 518	2 625	2 625	161	2 566	3 103	3 098
5.Transport Systems			1 961	7 200	7 200	6 609	4 000	7 000	6 350
Total payments and estimates	155 547	258 511	218 556	242 419	248 224	245 701	235 580	253 494	265 454

Table 10.18: Summary of payments and estimates by economic classification: Programme 4:Transport Operations

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	34 510	59 841	34 769	39 747	39 832	37 377	32 198	39 831	41 963
Compensation of employees	22 468	29 301	24 854	23 100	22 780	17 634	21 201	22 975	24 241
Goods and services	12 042	30 540	9 915	16 647	17 052	19 743	10 997	16 856	17 722
Interest and rent on land									
Transfers and subsidies to:	121 018	198 656	183 714	202 472	208 312	208 312	203 382	213 663	223 491
Provinces and municipalities									
Public corporations and priv ent	121 018	198 447	183 714	192 872	208 312	208 312	203 382	213 663	223 491
Non-profit institutions				9 600					
Households		209							
Payments for capital assets	19	14	73	200	80	12			
Buildings and other fixed structures									
Machinery and equipment	19	14	73	200	80	12			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	155 547	258 511	218 556	242 419	248 224	245 701	235 580	253 494	265 454

6.4.2 Description and objectives

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

Sub-Programme Description -

Public Transport Services

The sub-programme is responsible for public transport planning related matters, implementation of legislation and development studies to be conducted and also the subsidization of the public transport.

Transport Safety and Compliance

The sub-programme is responsible to manage / co-ordinate and facilitate the transport safety and compliance in all modes of transport, with related legislation, regulations and policies through pro-active and reactive strategies.

This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of Commuters, as well as the provision of safety education, awareness, training and development of operators, to enable them to provide acceptable levels of service delivery.

Transport Systems

The sub programme is responsible for the management and operations of public transport systems and the support services required such as Mass Movement system, Intelligent traffic system etc.

Infrastructure Operations

The sub-programme is responsible for the management of transport terminals such as inter modal terminals, air passenger and freight terminals.

6.5.1 Programme 5: Transport Regulation

Table 10.19: Summary of payments and estimates: Programme 5: Transport Regulation

	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
Programme Support Regulation	4 320	13 031	6 128	6 533	5 509	13 961	10 380	11 190	11 953
Law Enforcement	153 667	127 138	128 827	153 470	160 617	236 177	176 779	184 808	189 739
Transport Admin and Licensing	65 116	103 635	73 653	96 834	89 921	96 497	86 454	99 403	101 710
Operator License and Permits	6 638	12 265	30 123	12 274	12 224	15 618	15 328	18 616	19 291
Total payments and estimates	229 741	256 069	238 731	269 111	268 271	362 253	288 941	314 017	322 693

Table 10.20: Summary of payments and estimates by economic classification: Programme 5:Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	220 209	247 229	238 115	262 705	258 965	355 555	282 928	307 922	317 693	
Compensation of employees	131 542	162 192	168 844	191 021	186 221	216 569	243 860	260 505	272 015	
Goods and services	88 667	85 037	69 271	71 684	72 744	138 986	39 068	47 417	45 678	
Interest and rent on land										
Transfers and subsidies to:	2 953	6 557	192	5 990	5 990	5 242	6 013	6 095	5 000	
Non-profit institutions	2 008	6 278	100	5 000	5 000	5 000	5 000	5 000	5 000	
Households	945	279	92	990	990	242	1 013	1 095		
Payments for capital assets	6 579	2 283	424	416	3 316	1 456				
Buildings and other fixed		1 541								
Machinery and equipment	6 579	742	424	416	3 316	1 456				
Software and other intangible										
Payments for financial assets										
Total economic classification	229 741	256 069	238 731	269 111	268 271	362 253	288 941	314 017	322 693	

6.5.2 Description and objectives

This programme is responsible for the overall management of road traffic and safety in the province. The programme is responsible for ensuring that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately

authorised to drive their vehicles. The other focus points are overloading, speeding and unroadworthy vehicles

Sub-Programme Description -

Law Enforcement

The function of this section is to maintain law and order on the roads and to provide quality traffic policing (law enforcement) services.

Transport administration and licensing

The function of this section is to monitor and control all aspects related to the collection of motor vehicle license and registration fees; to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996); and to augment capital in trading account. The section also deals with NATIS expenditure and expenditure related to motor vehicle registration and licensing.

Operator Licence and Permits

The sub-programme is responsible for the management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.

6.6.1 Programme 6: Transport Infrastructure

Table 10.21: Summary of payments and estimates: Programme 6: Transport Infrastructure

, , ,									
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme Support Infrastructure	2 139	6 868	27 417	6 720	8 753	5 854	7 953	36 975	36 975
Planning	3 945	6 141	15 386	8 400	13 248	13 242	38 972	60 089	77 182
Design	60 719	35 549	8 913	77 331	44 447	35 017	3 686	4 366	3 686
Construction	544 706	657 899	44 063	109 766	128 150	119 223	29 897	7 481	11 176
Maintenance	368 296	274 393	1 013 487	856 678	1 066 446	1 087 708	1 431 946	1 467 584	1 757 589
Total payments and estimates	979 805	980 850	1 109 266	1 058 895	1 261 044	1 261 044	1 512 454	1 576 495	1 886 608

Table 10.22: Summary of payments and estimates by economic classification: Programme 6:Transport Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	204 114	405 145	571 675	307 135	563 644	369 713	443 962	1 066 879	1 232 117
Compensation of employees	102 629	114 310	128 798	155 995	151 133	117 196	156 570	175 248	182 098
Goods and services	101 485	290 835	442 877	151 140	412 511	252 517	287 392	891 631	1 050 019
Interest and rent on land									
Transfers and subsidies to:	174 752	87 919	40 362	21 789	21 789	22 804	21 843	1 990	
Provinces and municipalities	153 376	74 384	10 000						
Departmental agencies and	20 000		20 000	20 000	20 000	20 000	20 000		
Households	1 376	13 535	10 362	1 789	1 789	2 804	1 843	1 990	
Payments for capital assets	600 939	487 786	497 229	729 971	675 611	868 527	1 046 649	507 626	654 491
Buildings and other fixed	599 978	487 137	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
Machinery and equipment	863	437	300	500	2 540	1 651	1 119	1 221	1 129
Land and sub-soil assets	98	212	649	600	2 080	2 076	700	700	700
Software and other intangible					32	36			
Payments for financial assets									
Total economic classification	979 805	980 850	1 109 266	1 058 895	1 261 044	1 261 044	1 512 454	1 576 495	1 886 608

6.6.2 Description and Objectives

To promote accessibility and the 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 developmental and empowering processes.

Sub-programmes Description:

Programme support

The function of this sub-programme is the overall management and the rendering of administrative support service to the professional components with regard to road proclamations and financial matters.

Infrastructure Planning

The planning sub-directorate provides policy and legislative framework for transport, network planning for proclaimed roads and also integrates transport and spatial/development planning.

Infrastructure Design

The function of this sub-programme is to provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads. It also provides laboratory, survey, drafting, expropriation, computer and road accident data services as well as management information systems for the provincial road network.

To determine appropriate standards for the provision and upgrading of essential infrastructure and ensure adherence to environmental impact assessment on transport infrastructure projects, route identification and co-ordination of the design of transport infrastructure facilities. This subprogramme also deals with services which are provided by the drawing office, survey section, design, land acquisition, expropriation and technical support.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts, to render payments to local authorities for road projects that qualify for subsidy. This sub programme provides the reconstruction, rehabilitation, capacity increases and geometric improvements, road safety improvements, accessibility and development projects, public transport facilities, subsidies as well as technical support.

Maintenance

To maintain provincial proclaimed roads; the augmentation of roads capital account (Ordinance 3 of 1962), as well as provide technical support and training. This sub-programme provides routine maintenance, resealing, bridge maintenance, re-gravelling, plant inspections, laboratory, and the augmentation of the Roads Capital Account.

Projects

The list of the roads projects for the MTEF period is reflected in Annexure B.5.

7.1 Other programme information

7.1.1 Personnel numbers and costs

Table 10.23: Personnel numbers and costs1:

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
Administration	75	195	223	333	472	472	472
Civilian Oversight	16	16	16	13	21	21	21
Crime Prevention and Community	15	20	20	14	24	24	24
Transport Operation	70	70	70	52	84	84	84
Transport Regulation	875	836	859	925	1 183	1 183	1 183
Transport infrastructure	1 286	951	958	736	912	912	912
Total personnel numbers	2 337	2 088	2 146	2 073	2 696	2 696	2 696
Total personnel cost (R thousand)	313 544	367 926	402 449	464 280	529 911	574 724	601 182
Unit cost (R thousand)	134	176	188	224	197	213	223

¹⁾ Full-time equivalent

Table 10.24: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	2 337	2 088	2 146	2 093	2 073	2 073	2 696	2 696	2 696
Personnel cost (R thousand)	313 544	367 926	402 449	477 303	464 280	447 571	529 521	574 724	601 182
Human resource component									
Personnel numbers (head count)	33	34	34	39	39	39	39	39	39
Personnel cost (R thousand)									
Head count as % of total for province	1.41%	0.87%	1.58%	0.96%	100.96%	200.96%	1.45%	1.45%	1.45%
Personnel cost as % of total for province									
Finance componennt									
Personnel numbers (head count)	16	23	23	66	67	68	66	66	66
Personnel cost (R thousand)									
Head count as % of total for province	0.68%	0.59%	1.07%	1.63%	101.63%	201.63%	2.45%	2.45%	2.45%
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	2 337	2 088	2 146	2 093	2 073	2 073	2 696	2 696	2 696
Personnel cost (R thousand)	313 544	367 926	402 449	477 303	464 280	447 571	529 521	574 724	601 182
Head count as % of total for province	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	79.77%	100.02%	100.00%	57.34%	57.34%	57.34%	100.00%	100.00%	100.00%
Part-time workers Personnel numbers (head count) Personnel cost (R thousand)									
Head count as % of total for province									
Personnel cost as % of total for									
province									
Contract workers									
Personnel numbers (head count) Personnel cost (R thousand)	2	2	2	12	12	12	10		
Head count as % of total for province	0.09%	0.10%	0.09%	0.57%	0.58%	0.58%	0.37%	0.00%	0.00%
Personnel cost as % of total for									

7.1.2 Training

Table 10.25(a):Payments on training:Police , Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	412	1 035	933	808	808	808	5 295	5 488	5 604
Of which:									
Travel and subsistance	412	1 035	933	808	808	808	5 295	5 488	5 604
Tuition fee									
Total payments on training: Police, Roads and T	412	1 035	933	808	808	808	5 295	5 488	5 604

Table 2.25(b):Information on training:Police , Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	2 337	2 088	2 146	2 093	2 073	2 073	2 696	2 696	2 696
Number of trained staff	412	1 035	933	808	808	808	900	1 010	1 015
of which									
Male	173	599	564	485	485	485	513	556	556
Female	239	436	369	323	323	323	387	454	459
Number of training opportunities									
of which									
Tertiary									
Workshops									
Seminars									
Other									
Number of buraries offered									
External									
Internal			24	25	25	25	25	25	25
Number of interns appointed			6						
Number of learnerships appointed									
Number of days spent on training									

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - POLICE, ROADS & TRANSPORT

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Department of Police, Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Casino taxes									
Horse racing taxes									
Liquor licences									
Notor vehicle licences	267 726	300 907	368 577	359 520	377 527	377 527	397 536	417 015	436 198
Sales of goods and services other than capital assets	53 266	66 339	68 154	63 012	66 646	66 646	70 178	73 617	77 003
Sale of goods and services produced by department excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which	53 266	66 339	68 154	63 012	66 646	66 646	70 178	73 617	77 003
Abnotmal oads									
/ehicle & Drivers services	53 266	66 339	68 154	63 012	63 012	63 012	70 178	73 617	77 003
Sales of scrap, waste, arms and other used current goods									
Fransfers received from:									
Other governmental units									
louseholds and non-profit institutions									
ines, penalties and forfeits	29 785	37 499	26 658	29 532	24 225	24 225	25 400	26 924	27 640
nterest, dividends and rent on land	25	69	270	130	130	130	137	144	150
nterest	25	69	270	130	130	130	137	144	150
Dividends									
Rent on land									
iales of capital assets									
and and sub-soil assets									
Other capital assets									
ransactions in financial assets and liabilities	1 996	499	1 060	618	618	618	651	683	714
Total departmental receipts	352 798	405 313	464 719	452 812	469 146	469 146	493 902	518 383	541 705

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Police,Roads and Transport

Secretary of the properties Secretary			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
Tale production of employees 1995 14 15 15 15 15 15 15 1	R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Section of the Communication	Current payments									1 806 461
Seed contribution Seed S										601 182
2006 to 15 services	-									
Marked										1 205 279
Section Company Comp	of which									
Number Section Processing 1910 789 6344 6415 5397 1322 1910 310 1910	Administrative fees	372	3 297	7 373	2 448	2 932	5 164	2 740	6 224	5 433
Valence Common	Advertising									5 340
Street Company Compa										1 311
2 2 3 2 2 2 2 3 2 2										
Communication (CAS)										3 017
1981 4.950 8.950 3.960 4.348 4.348 2.9817 17.30 2.9828 29.9828 2										13 138
Substitution of the comment of the c	Computer services	6 138		8 365	3 806	4 348	4 348	29 017	17 383	15 498
Description of the processor of the control of the	Consultants and professional services: Business and advisory services	4 956	47 088	5 935	25 477	109 770	76 715	7 733	28 238	26 386
Secretary Materials and professional services. Legal cards 555	Consultants and professional services: Infrastructure and planning	6 862	61	6	10 233	3 130	10 080	10 625	24 629	26 625
Continuences 31 736 216 578 317 901 6 436 213 902 2 476 124 705 649 504 129 400 340 600 340	Consultants and professional services: Laboratory services									
Search yand popular discontrol expenses 8.286 2.1902 3.348 2.7462 39.440 34.753 40.017 34.299 3.486 3.475	Consultants and professional services: Legal costs	855	1 441	5 184	1 642	1 672	1 672	1 713	2 007	2 000
Timestament 255 61 54 58 83 83 558 445	Contractors	31 795	216 578	379 901	6 436	213 802		124 705		829 443
12 153 170	Agency and support / outsourced services									34 860
Southern Country Food and food a typoties Country Countr	Entertainment	295	61	54	98	83	83	568	445	450
membry Food and food supplies membry Foul of and food supplies perfectly food and food supplies premittory. Foul of and food supplies premittory. Found of and supplies premittory. Found of and supplies premittory. Middle and supplies premitted and supplies. premitted and supplies premitted and supplies. premi	Fleet services (including government motor transport)		170					26 521	24 109	24 004
24 663 8 479 6 802 29 915 26 764 29 600 27 660 53 800 31 60	Housing				***	0.0		***		
memority Materials and supplies 1440										228
membry Medicine production production of the community of	-	24 663		6 802						31 bb0 75
Medical supplies Medica		1 440		53						495
memory. Other consumables memory. Stationery and printing 6 221 4 746 5 040 12 198 10 277 8 121 8 480 10 300 10 30 10	nventory: Medical supplies									6
1175 11 133 7 986 37 641 36 901 34 577 4 4880 45 534 44 51	Medsas inventory interface									
members, Stationery and printing										
Decrating bases 27 046 28 726 29 414 60 828 58 288 58 466 47 511 68 923 73 35	-									45 125
Property payments										10 922
Transport provided: Departmental activity		27 046	28 /26							73 386
Travella and subsistence		519	780							710
Departing payments 904	Travel and subsistence									36 834
Agricult and facilities 2 129 26 434 400 720 562 515 552 57 120 120 120 120 120 120 120 120 120 120	Training and development	74 419	84 194	934	4 212	3 634	3 553	6 661	6 433	6 823
Rental and hiring 943 95 2 302 321 322 120 88 Inauthorised Expenditure Irransfers and subsidies to: 298 849 295 155 224 240 231 251 237 144 237 643 232 238 222 908 229 65 170 70 70 70 70 70 70 70 18 70 18 70 14 18 18 70 14 18 70	Operating payments	904	1 053	214	350	497	884	532	853	1 602
Januthorised Expenditure 298 849 295 155 224 240 231 251 237 144 237 643 232 238 229 08 229	Venues and facilities							515		571
Provinces and subsidies to: 298 849 295 155 224 240 231 251 237 144 237 643 232 238 222 908 298 65 70 100 100 11 13 100 11 160 11	Rental and hiring	943	95	2	302	321	322		120	80
Provinces and municipalities	·	200 040	005.455	204.040	204 254	007.444	007.040	000 000	202.222	000 004
Municipalities 153 376									222 908	229 691
Departmental agencies and accounts 20 000 20 000 25 000 25 000 25 000 20 000					20 000	23 000	20 000	20 000		
Transfers and subsidies to ': - continued 121 018					20 000	25 000	25 000	20 000		
121018	· · · · · · · · · · · · · · · · · · ·	1								
Subsidies on production Other transfers Other machinery and equipment Other intansible assets										224 691
11 370	Public corporations	121 018	187 077	183 714	192 872	209 312	209 312	203 382	213 663	223 491
Private enterprises			44.070		4.000			4.000	4.400	
Subsidies on production Other transfers 2 008 6 278 1 4600 2 277 2 2832 3 331 2 866 3 085 Other transfers to households 2 1 376 2 267 1789 238 689 1 843 1 990 Other transfers to households 1 1 071 1 4 546 8 304 990 2 594 2 642 1 1013 1 095 7 50 Payments for capital assets 6 18 847 492 204 499 475 746 405 682 523 873 125 1 054 677 510 906 658 24 Suildings and other fixed structures 5 99 978 489 075 496 280 728 871 670 959 864 764 1 044 830 505 705 652 66 Suildings Other fixed structures 5 99 978 489 075 496 280 728 871 670 959 864 764 1 044 830 505 705 652 66 Transport equipment 1 8 771 2 917 2 546 1 6934 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 1 8 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86 Transport equipment 9 8 212 6 49 600 2 080 2 076 700 700 700 700 Transport equipment 9 8 212 6 49 600 2 080 2 076 700 700 700 700 Transport equipment 9 9 8 212 6 49 600 2 080 2 076 700 700 700 700 Transport equipment 9 9 8 212 6 49 600 2 080 2 076 700 700 700 700 Transport equipment 9 9 8 212 6 49 600 2 080 2 076 700 700 700 700 Transport equipment 9 9 8 212 6 49 600 2 080 2 076 700 700 700 700 Transport equipment 9 9 8 212 6 49 600 2 080 2 076 700 700 700 700 700 700 700 700 700		-		ΛE	1 000			1 000	1 160	1 200
Composition			1 300	-45						1 200
Non-profit institutions 2 008				-45						
1376 2 267 1789 238 689 1843 1990		2 008	6 278		14 600			5 000	5 000	5 000
1 071			14 546							
Payments for capital assets 618 847 492 204 499 475 746 405 682 523 873 125 1054 677 510 906 658 24 599 978 489 075 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 3599 978 489 075 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 4599 978 489 075 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 4599 978 489 075 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 4599 978 489 075 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 450 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 450 496 280 728 871 670 959 864 764 1044 830 505 705 652 66 20ther fixed structures 20ther machinery and equipment 20ther machinery and eq										
Suildings and other fixed structures										7 500
Suidings	· ·									658 245
Sther fixed structures		599 978	489 075	496 280	728 871	670 959	864 764	1 044 830	505 705	652 662
18 771 2 917 2 546 16 934 9 452 6 249 9 147 4 501 4 88		500 078	489 075	406 280	728 871	670 950	864 764	1 044 830	505 705	652 662
Transport equipment										4 883
18 771 2 917 2 539 16 734 9 452 6 249 9 147 4 501 4 86		10771	2011	7		3 402	0 2-13	3 171	7 001	7 300
Software and other intangible assets 32 36 Payments for financial assets 3 531		18 771	2 917	2 539		9 452	6 249	9 147	4 501	4 883
Payments for financial assets 3 531		98	212	649	600			700	700	700
Total economic classification 1 461 446 1 618 129 1 716 893 1 755 500 1 958 646 2 061 862 2 260 413 2 356 071 2 694 35	-	3		531						
	otal economic classification	1 461 446	1 618 129	1 716 893	1 755 500	1 958 646	2 061 862	2 260 413	2 356 071	2 694 397

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

Table B.3: Payments and estimates by economic of	omioution. I	Outcome		Main	Adjusted	Revised estimate	Medi	um-term estimat	es
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13		2013/14	2014/15	2015/16
Current payments	66 457	98 755	137 760	142 276	154 004	147 776	197 234	183 470	190 082
Compensation of employees	42 803	47 601	72 363	88 621	89 490	88 050	95 365	102 126	108 112
Salaries and wages	34 255	39 299	67 438	78 612	68 851	67 385	79 609	86 182	91 468
Social contributions	8 548	8 302	4 925	10 009	20 639	20 665	15 756	15 944	16 644
Goods and services of which	23 654	51 154	65 397	53 655	64 514	59 726	101 869	81 344	81 970
Administrative fees	360	3 291	7 364	2 430	2 854	4 876	2 735	6 218	5 426
Advertising	2 465	2 129	1 235	3 026	2 659	2 659	6 562	1 584	1 314
Assets less than the capitalisation threshold	1 025	460	425	3 499	3 547	3 121	780	540	429
Audit cost: External	800	7 530	6 402	6 250	5 870	4 822	6 762	7 930	8 050
Bursaries: Employees	400	488	175	700	700	655	1 798	986	1 200
Catering: Departmental activities	679	1 104	796	1 451	1 330	1 182	713	766	676
Communication (G&S)	1 172	2 981	2 894	2 069	2 066	2 016	11 524	11 841	10 387
Computer services	3 045	2 738	4 271	3 806	3 955	3 955	18 865	11 353	11 498
Consultants and professional services: Business and advisory		7 938		1 964	3 462	3 233	1 398	1 548	1 900
services Consultants and professional services: Infrastructure and		7 330		1 304	3 402	3 233	1 330	1 340	1 300
planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	855	723	3 212	1 642	1 672	1 672	1 713	2 007	2 000
Contractors	522	2 216	1 159	1 066	1 147	426	421	443	340
Agency and support / outsourced services	2 100	2 586	16 960	12 359	22 550	18 825	33 049	19 092	19 805
Entertainment	274	40	31	62	47	47	264	12	117
Fleet services (including government motor transport)	970	170					357	263	126
Housing	600		70	040	105	400		0.4	
Inventory: Food and food supplies		37	78	218	135	136	51	64	92
Inventory: Fuel, oil and gas				120	10	10	20		20
Inventory: Learner and teacher support material		4	20	130 40	10 123	10 103	30 1	50 1	30
Inventory: Materials and supplies		4	20	40	123	103	'	1	
Inventory: Medical supplies Inventory: Medicine					'	'			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	378	215	145	447	433	347	369	370	440
Inventory: Stationery and printing	1 796	1 367	1 187	2 481	2 495	1 885	2 058	3 551	3 606
Operating leases	1750	1 479	36	245	10	10	681	705	760
Property payments			446	32	32	53	169		
Transport provided: Departmental activity		577	239	402	122	133	500	536	550
Travel and subsistence	591	203	17 298	6 081	6 514	6 695	5 979	6 424	7 234
Training and development	3 279	12 569	809	3 000	2 524	2 524	4 997	4 813	5 300
Operating payments	904	295	5	158	107	190			476
Venues and facilities	1 086	5	210	97	129	129	93	127	134
Rental and hiring	353	9			20	21		120	80
Unauthorised Expenditure									
Transfers and subsidies to:	***		(4.005)			-			
Provinces and municipalities	126	523	(1 625)		53	99			
Municipalities Departmental agencies and accounts									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵			(1 742)						
Public corporations			(1 742)						
Other transfers									
Non-profit institutions									_
Households	126	523	117		53	99			
Social benefits									
Other transfers to households	126	523	117		53	99			
Payments for capital assets	11 310	2 121	1 568	15 818	3 416	10 219	8 028	3 280	3 754
Buildings and other fixed structures		397							
Buildings									
Other fixed structures		397							
Machinery and equipment	11 310	1 724	1 568	15 818	3 416	10 219	8 028	3 280	3 754
Transport equipment							_		
Other machinery and equipment	11 310	1 724	1 568	15 818	3 416	10 219	8 028	3 280	3 754
Land and sub-soil assets									
Software and other intangible assets			-						
Payments for financial assets	3	40.000	5			450.00	007.000	400 777	402.225
Total economic classification	77 893	101 399	137 703	158 094	157 473	158 094	205 262	186 750	193 836

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	7 456	6 441	6 493	8 254	8 214	7 209	7 023	7 589	8 028
Compensation of employees	6 946	5 799	6 014	6 558	6 558	6 558	6 773	7 274	7 718
Salaries and wages	5 651	5 135	5 161	5 201	5 595	5 595	5 202	5 585	5 950
Social contributions	1 295	664	853	1 357	963		1 571	1 689	1 768
Goods and services	510	642	479	1 696	1 656	651	250	315	310
of which									
Administrative fees									
Advertising	106	3		42	42	22	147	162	170
Assets less than the capitalisation threshold		9	33	220	200	220	37	39	30
Catering: Departmental activities		6	5	23	23	23			
Communication (G&S)	66			191	191	178			
Entertainment				3	3	3			
Inventory: Food and food supplies	30	1		3	3	3			
Inventory: Military stores									
Inventory: Other consumables	32			2	2	2			
Inventory: Stationery and printing	80	29	94	26	79	173	66	114	110
Operating leases				40					
Training and development	86	594	347						
Venues and facilities	100			3	3	3			
Rental and hiring	10								
Transfers and subsidies to:									
Provinces and municipalities									
Payments for capital assets			182			40			
Buildings and other fixed structures									
Machinery and equipment			182			40			
Transport equipment									
Other machinery and equipment			182						
Payments for financial assets									
Total economic classification:	7 456	6 441	6 675	8 254	8 214	7 847	7 704	9 104	9 156

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	8 233	13 244	3 776	17 566	14 250	17 509	8 489	12 419	12 634
Compensation of employees	7 156	8 724	1 576	12 008	8 098	12 008	6 142	6 596	6 998
Salaries and wages	6 292	7 445	1 483	10 517	6 887	10 517	4 369	4 537	4 912
Social contributions	864	1 279	93	1 491	1 211	1 491	1 773	2 059	2 086
Goods and services	1 077	4 520	2 200	5 558	6 152	5 501	2 347	5 823	5 636
Administrative fees		6				180			
Assets less than the capitalisation threshold		25	37	564	563	398	242	282	180
Audit cost: External									
Communication (G&S)		59	356	261	261	166			
Computer services									
Agency and support / outsourced services									
Entertainment							33	58	
Fleet services (including government motor transport)									
Inventory: Fuel, oil and gas									
Inventory: Other consumables		2		5	5	145	136	158	150
Inventory: Stationery and printing	121	80	35	310	301	161	304	353	300
Operating leases		150	217	7					
Property payments			1			90			
Travel and subsistence		94	419	1 741	1 589	943	657	2 176	2 285
Training and development	956	1 649		200	100	125			
Operating payments			1	7	57	59	77	89	50
Venues and facilities				265	265	195			
Rental and hiring		1	2	300	300	300			
Unauthorised Expenditure		4 500	4 507	4 000	4 000	4 000	4 000	4 400	4.000
Transfers and subsidies to:		1 500	1 597	1 000	1 000		1 000	1 160	1 200
Provinces and municipalities		1 500	1 597	1 000	1 000	1 000	1 000	1 160	1 200
Municipalities									
Departmental agencies and accounts									
Transfers and subsidies to 1: - continued		4.500	4 503	4 000	4.000	4.000	4 000	4 400	4.000
Public corporations and private enterprises ⁵		1 500	1 597	1 000	1 000		1 000	1 160	1 200
Public corporations		1 500	4 503	1 000	1 000	1 000	1 000	1 160	1 200
Other transfers			1 597		,,,,	100			1 200
Payments for capital assets			526		100				
Machinery and equipment					100	122			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	8 233	14 744	5 899	18 566	15 350	18 631	9 489	13 579	13 834

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

		Outcome		Main	Adjusted	Revised	Me	dium-term estimates	3
R thousand	2009/10	2010/11	2011/12	appropriation	appropriation 2012/13	estimate	2013/14	2014/15	2015/16
Current payments	34 510	71 540	34 769	39 747	39 832	39 632	32 198	39 831	41 963
Compensation of employees	22 468	29 300	24 854	23 100	22 780	19 780	21 201	22 975	24 241
Salaries and wages	18 767	25 282	22 095	19 201	20 274	17 195	17 338	19 033	20 282
Social contributions	3 701	4 018	2 759	3 899	2 506	2 585	3 863	3 942	3 959
Goods and services	12 042	42 240	9 915	16 647	17 052	19 852	10 997	16 856	17 722
of which	40				-	45			
Administrative fees Advertising	12 196	305	746	639	5 135	15 125	177	48	170
Assets less than the capitalisation threshold	211	24	32	89	207	215	87	84	170
Audit cost: External			02	00	201	2.0	٠.	01	
Bursaries: Employees									
Catering: Departmental activities	179	858	673	317	1 321	1 326	232	135	335
Communication (G&S)	437	356	207	415	276	278			
Computer services	18								
Consultants and professional services: Business and advisory services	2 165	2 690	3 556	12 880	12 540	12 215	5 682	9 011	10 361
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs		718							
Contractors	500	528	1 362	148	112	112	2 260	4 987	3 820
Agency and support / outsourced services							447	379	550
Entertainment	9	5						100	60
Fleet services (including government motor transport)	1 684	11 699					118		
Housing									
Inventory: Food and food supplies	24	5	15	33	41	41			32
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material					8	۰			
Inventory: Materials and supplies Inventory: Medical supplies				2	0	8			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		8	17	26	48	46		40	50
Inventory: Stationery and printing	94	283	226	380	470	467	563	609	569
Operating leases	165	74	101	224	191	215	30	(237)	
Property payments Transport provided: Departmental activity	510	145	3	669	539	280			
Travel and subsistence	44	75	2 936	783	953	4 297	1 368	1 662	1 730
Training and development	5 188	24 200	(13)	700	300	4 201	1 000	1 002	1700
Operating payments	-	181	12	7	163	157	33	38	45
Venues and facilities	544	6	42	35	43	55			
Rental and hiring	62	80							
Transfers and subsidies to:									
Provinces and municipalities	121 018	198 656	183 714	202 472	208 312	203 312	203 382	213 663	223 491
Municipalities Departmental agencies and accounts									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵	121 018	198 447	183 714	192 872	208 312	193 712	203 382	213 663	223 491
Public corporations	121 018	187 077	183 714	192 872	208 312	192 872	203 382	213 663	223 491
Private enterprises									
Other transfers		11 370				840			
Non-profit institutions				9 600					
Households		209				9 600			
Social benefits Other transfers to households		209							
Payments for capital assets	19	14	73	200	80	315	220		
Buildings and other fixed structures									
Buildings									
Other fixed structures	L								
Machinery and equipment	19	14	73	200	80	315	220		
Transport equipment		4.	7	000	0.0	04-	000		
Other machinery and equipment Land and sub-soil assets	19	14	66	200	80	315	220		
Software and other intangible assets									
·		·			·				
Payments for financial assets		_							

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2012-13		2012-13		2013/14	2014/15	2015/16
Current payments	220 209	250 703	237 425	262 705	258 965	286 963	282 928	307 922	317 693
Compensation of employees	131 542	162 192	168 844	191 021	186 221	173 868	243 860	260 505	272 015
Salaries and wages	114 446	137 236	147 277	166 702	151 300	138 947	218 665	232 689	243 179
Social contributions	17 096	24 956	21 567	24 319	34 921	34 921	25 195	27 816	28 836
Goods and services	88 667	88 511	68 581	71 684	72 744	113 095	39 068	47 417	45 678
of which									
Administrative fees				5	70				
Advertising	440	400	400	25	69		375	664	690
Assets less than the capitalisation threshold	418	136	182	1 607	1 283	799	398	624	330
Audit cost: External									
Bursaries: Employees	110	77	440	470	000	4.000	240	404	400
Catering: Departmental activities	118 4 485	77 6 366	148 6 511	470 6 529	803 3 644		342	491	490
Communication (G&S) Computer services	3 066	1 843	1 659	0 529	230		7 152	6 030	4 000
·	3 000	1 043	1 009		230	230	7 132	0 030	4 000
Consultants and professional services: Business and advisory services	120	16 305	2 508	10 423	31 260	61 091	600	1 864	2 072
Consultants and professional services: Infrastructure and									
planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	153	171	508	2 911	2 474	1 314	963	945	990
Agency and support / outsourced services	6 166	19 316	15 386	15 100	16 896	15 925	6 516	14 753	14 500
Entertainment	12	3	5	12	12	12	12		
Fleet services (including government motor transport)	9 499	3 474					13 516	10 224	10 218
Housing									
Inventory: Food and food supplies	46	1	2	26	36	23			
Inventory: Fuel, oil and gas	1	1	-	20	00	20			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		39	26	147	138	111			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	755	385	122	3 675	2 660	82	1 222	2 009	1 530
Inventory: Stationery and printing	3 445	2 390	2 865	7 794	5 545	4 200	3 272	3 656	4 010
Operating leases	3 479	1 857	1 486	2 050		256	174		
Property payments			500			2			
Transport provided: Departmental activity		28	222	50	50	40			
Travel and subsistence			36 269	20 856	7 305	23 260	4 231	5 753	6 353
Training and development	55 988	36 112	6			8			
Operating payments			8	4	4	137	295	404	495
Venues and facilities	399	2	168		265	165			
Rental and hiring	518	5							
Transfers and subsidies to:	0.050	0.557	400	5000	5.000	5 000	0.040	2.005	5 000
Provinces and municipalities Municipalities	2 953	6 557	192	5 990	5 990	5 992	6 013	6 095	5 000
Departmental agencies and accounts						5 000			
Transfers and subsidies to 1: - continued						3 000			
Public corporations and private enterprises ⁵			100						
Public corporations Public corporations			100						
Other transfers									
Non-profit institutions	2 008	6 278		5 000			5 000	5 000	5 000
Households	945	279	92	990	5 990	992	1 013	1 095	
Social benefits									
Other transfers to households	945	279	92	990	5 990	992	1 013	1 095	
Payments for capital assets	6 579	2 283	424	416	3 316	3 316			
Buildings and other fixed structures		1 541							
Buildings		1 541							
Other fixed structures									
Machinery and equipment	6 579	742	424	416	3 316	3 316			
Transport equipment									
Other machinery and equipment	6 579	742	424	416	3 316	3 316			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	229 741	259 543	238 041	269 111	268 271	296 271	288 941	314 017	322 693

Table B.3: Payments and estimates by economic classification: Programme 6: Transport Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	204 114	389 972	571 675	307 135	563 644	289 669	443 962	1 066 879	1 232 117
Compensation of employees	102 629	114 310	128 798	155 995	151 133	142 234	156 570	175 248	182 098
Salaries and wages	89 015	96 558	97 263	134 441	130 121	122 121	133 718	152 162	159 095
Social contributions	13 614	17 752	31 535	21 554	21 012	20 113	22 852	23 086	23 003
Goods and services	101 485	275 662	442 877	151 138	412 510	147 434	287 392	891 631	1 050 019
of which									
Administrative fees			9	13	23	23	5	6	7
Advertising	9	125	19	60	60	60	80	504	485
Assets less than the capitalisation threshold	465	156	72	535	595	594	288	344	342
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	217	8	4	200	460	460	229	342	336
Communication (G&S)	1 691	1 854	1 727	2 430	2 262	2 330	1 645	2 772	2 751
Computer services	9	9			163	163			
Consultants and professional services: Business and advisory	2 671	20 155	2 306	210	62 508	176	53	15 815	12 053
services									
Consultants and professional services: Infrastructure and planning	6 862	61	6	10 233	3 130	10 080	13 625	24 629	26 625
One Bedeville of a feet and a feet a feet and a feet									
Consultants and professional services: Laboratory services			1 000						
Consultants and professional services: Legal costs	20,400	400.070	1 282	0.405	040.044	545	400 505	044.000	000 000
Contractors	30 420	198 376	376 813	2 165	210 014	545	120 525	641 629	822 693
Agency and support / outsourced services		40	40	3	3	3	5	5	5
Entertainment		13	18	21	21	21	259	275	273
Fleet services (including government motor transport)							12 530	13 622	13 660
Housing		-	1	-	45	45		67	co
Inventory: Food and food supplies	04.000	5	3	5	15	15	53	67	68
Inventory: Fuel, oil and gas	24 663	8 478	6 802	29 015	26 764	26 608	27 660	53 820	31 660
Inventory: Learner and teacher support material	1 440	6	7	100	100	100	43	48	45 495
Inventory: Materials and supplies	1 440	37 4	3	198	186 14	186 14	472 4	498	495
Inventory: Medical supplies		4	3	16	14	14	4	5	٥
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores	10	10.000	7 700	33 486	22.752	22 005	44.052	42.057	42.055
Inventory: Other consumables	10 695	10 923 596	7 702 633	1 207	33 753 1 387	33 895 1 235	41 953 2 217	42 957 2 325	42 955 2 327
Inventory: Stationery and printing	23 402	25 166	27 574	58 262	58 067	58 005	46 626	71 650	72 626
Operating leases	23 402	20 100							
Property payments Transport provided: Departmental activity	9	30	27	183	327 25	185 25	5	6	7
Travel and subsistence	9	30	17 536	11 710	11 542	11 572	16 902	17.045	18 104
	8 922	9 070	17 536	1 012	1 010	896	1 408	17 945 1 442	1 523
Training and development	0 922	577	188	174	166		383		
Operating payments				1/4		328 15	422	500 425	536 437
Venues and facilities Rental and hiring		13	14	2	15 1	10	422	420	437
Rental and filling					1	'			
Transfers and subsidies to:	174 752	87 919	40 362	21 789	21 789	21 798	21 843	1 990	
Provinces and municipalities	153 376	74 384	10 000	21703	21703	21730	21040	1 330	
Municipalities	153 376	74 384	10 000						
Departmental agencies and accounts	20 000	14 304	20 000	20 000	20 000	20 000	20 000		
Transfers and subsidies to ¹ : - continued	20 000		20 000	20 000	20 000	20 000	20 000		
_									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Non-profit institutions									
Households	1 376	13 535	10 362	1 789	1 789	1 798	1 843	1 990	
Social benefits	1 376		2 267	1 789	238	247	1 843	1 990	
Other transfers to households		13 535	8 095		1 551	1 551			
Payments for conital access	600.000	407 700	407 000	700 074	C7F C44	4 247 000	1 046 040	E07.000	657 101
Payments for capital assets	600 939	487 786	497 229	729 971	675 611	1 347 928	1 046 649	507 626	654 491
Buildings and other fixed structures	599 978	487 137	496 280	728 871	670 959	1 343 285	1 044 830	505 705	652 662
Buildings Other fixed etrustures	F00 070	407 407	400.000	700 074	070.050	4 040 005	1 044 000	E0F 70F	650.000
Other fixed structures	599 978	487 137	496 280	728 871	670 959	1 343 285	1 044 830	505 705	652 662
Machinery and equipment	863	437	300	500	2 540	2 540	1 119	1 221	1 129
Transport equipment	200	407	000		0.540	0040	4 440	4.004	4 100
Other machinery and equipment	863	437	300	500	2 540	2 040	1 119	1 221	1 129
Land and sub-soil assets	98	212	649	600	2 080	2 071	700	700	700
Software and other intangible assets					32	32			
Payments for financial assets									
Total economic classification	979 805	965 677	1 109 266	1 058 895	1 261 044	1 659 395	1 512 454	1 576 495	1 886 608
				i .					

'able B.3a: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant: Transport Operation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfers and subsidies to 1: - continued	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Foreign governments and international organisations									
Public corporations and private enterprises ⁴	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Public corporations	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491
Subsidies on production									
Other transfers									
Payments for financial assets									
Total economic classification: Programme	121 018	187 077	181 934	192 872	192 872	192 872	203 382	213 663	223 491

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces:Roads Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Payments for capital assets	347 684	521 973	47 216						
Buildings and other fixed structures	347 684	521 973	47 216						
Buildings									
Other fixed structures	347 684	521 973	47 216						
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6	347 684	521 973	47 216						

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant:Transport Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estim	ates
R thousand	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									
Contractors									
Interest and rent on land									
Transfers and subsidies to 1:									
Provinces and municipalities									
Households									
Payments for capital assets	15 045			6 175	6 17	5 6 175	3 000		
Buildings and other fixed structures	15 045			6 175	6 17	6 175	3 000		
Buildings									
Other fixed structures	15 045			6 175	6 17	6 175	3 000		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	15 045			6 175	6 17	5 6 175	3 000		

Table B.3a: Conditional grant payments and estimates by economic classification: Provincial Road Maintenance Grant: Transport Infrastructure

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments							126 432	487 579	608 679
Compensation of employees							10 000	10 000	10 000
Salaries and wages							6 300	10 000	10 000
Social contributions							3 700		
Goods and services							116 432	477 579	598 679
of which									
Contractors							116 432	477 579	598 679
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to 1:									
Provinces and municipalities									
Social benefits									
Other transfers to households									
Payments for capital assets			321 905	564 930	618 507	7 618 507	1 004 030	691 691	847 504
Buildings and other fixed structures			321 905	564 930	618 507	7 618 507	1 004 030	691 691	847 504
Buildings			321 905	564 930	618 507	7 618 507	1 004 030	691 691	847 504
Other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6			321 905	564 930	618 507	7 618 507	1 130 462	1 179 270	1 456 183

Table B.4: Payments and estimates by economic classification – Goods and Services level 4 items

Table B.4: Payments and estimates by economic classification: Goods and Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estimates	i
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	230 203	462 844	590 198	300 541	574 699	347 361	443 587	1 047 533	1 205 279
Goods and services	230 203	462 844	590 198	300 541	574 699	347 361	443 587	1 047 533	1 205 279
of which									
Administrative fees	372	3 297	7 373	2 448	2 932	5 164	2 740	6 224	5 433
Advertising	5 264	3 795	2 090	4 322	3 425	3 316	8 239	5 669	5 340
Assets less than the capitalisation threshold	2 119	810	781	6 514	6 415	5 347	1 832	1 913	1 311
Audit cost: External	800	7 530	6 402	6 250	5 870	4 822	6 762	7 930	8 050
Bursaries: Employees	400	488	175	700	700	855	1 798	986	1 200
Catering: Departmental activities	1 273	3 274	2 472	3 569	6 038	5 439	1 954	2 776	3 017
Communication (G&S)	7 851	11 616	11 695	11 895	8 700	9 315	13 169	14 613	13 138
Computer services	6 138	4 590	8 365	3 806	4 348	4 348	29 017	17 383	15 498
Consultants and professional services: Business and	4 956	47 088	5 935	25 477	109 770	76 715	7 733	28 238	26 386
advisory services Consultants and professional services: Infrastructure and	6 862	61	6	10 233	3 130	10 080	10 625	24 629	26 625
nlanninn Consultants and professional services: Laboratory									
Consultants and professional services: Legal costs	855	1 441	5 184	1 642	1 672	1 672	1 713	2 007	2 000
Contractors	31 795	216 578	379 901	6 436	213 802	2 478	124 705	649 584	829 443
Agency and support / outsourced services	8 266	21 902	32 346	27 462	39 449	34 753	40 017	34 229	34 860
Entertainment	295	61	54	98	83	83	568	445	450
Fleet services (including government motor transport)	12 153	170					26 521	24 109	24 004
Housing	600								
Inventory: Food and food supplies	100	50	98	300	245	233	113	141	228
Inventory: Fuel, oil and gas	24 663	8 479	6 802	29 015	26 764	26 608	27 660	53 820	31 660
nventory: Learner and teacher support material		6		130	10	10	73	98	75
Inventory: Materials and supplies	1 440	80	53	512	580	439	473	499	495
Inventory: Medical supplies		4	3	16	15	15	4	5	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 175	11 533	7 986	37 641	36 901	34 517	43 680	45 534	45 125
Inventory: Stationery and printing	6 231	4 745	5 040	12 198	10 277	8 121	8 480	10 930	10 922
Operating leases	27 046	28 726	29 414	60 828	58 268	58 486	47 511	68 923	73 386
Property payments			974	215	359	330	174	(316)	7
Transport provided: Departmental activity	519	780	660	1 361	866	1 122	500	536	710
Travel and subsistence	635	372	74 805	42 209	28 908	47 772	29 818	38 670	36 834
Training and development	74 419	84 194	934	4 212	3 634	3 553	6 661	6 433	6 823
Operating payments	904	1 053	214	350	497	884	532	853	1 602
Venues and facilities	2 129	26	434	400	720	562	515	552	57
Rental and hiring	943	95	2	302	321	322		120	8
Ţ									
						T			
Total economic classification	230 203	462 844	590 198	300 541	574 699	347 361	443 587	1 047 533	1 205 279

Table B.5: Details on Infrastructure

Ö	Project name	Municipality / Region	Type of infrastructure	ucture	Project duration	uration	Source of funding	EPWP budget 7 for the current financial year (R'000)	EPWP budget Total project cost for the (R"000) current financial year (R'000)	Expenditure to date from previous years (R'000)	Professoinal Fees Construction 2013/14 (R'000)	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	Stimates
— Athoricands			Surfaced; gravel (include aarth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						-	2013/14	2014/15	2015/16
1. New and r	. New and replacement assets														
-	Parys Transport Centre	Fezile Dabi	Taxi Rank	1 km	Aprl-13	Mar-15	Mar-15 infrenhall		30 916		100		100	13 916	17 000
2	Kroonstad Transport Centre	Fezile Dabi	Taxi Rank	1 km	Aprl-13	Mar-15	Mar-15 infr enh all		20 000		100		100		15 000
ю	Setsoto Transport Centre	Thabo Mofutsanyana	Taxi Rank	1 km	Jun-10	Mar-13	Mar-13 infr enh all		20 000			200	200		
4	Harrismith Logistic Hub(Ca)	Thabo Mofutsanyana	Office Buildings	1 km	Apri-08	Jul-14	Jul-14 infrenhall		2 000		12 000		12 000	10 000	10 000
2	Weighbridges	FS Province	Weighbridge	5 km	Aprl-13	Mar-16	Mar-16 infr enh all		10 000			2 000	2 000	1 000	2 000
9	N8 Traffic Lights	Mangaung	Traffic Lights	1 km	Ang-12	Jul-13	Jul-13 infr enh all		4 600			1 500	1 500		
7	Milling and Fogspray											20 000	20 000		
Total New in	otal New infrastructure assets								90 516		12 200	27 000	39 200	24 916	47 000
2. Upgrades	2. Upgrades and additions														
80	Upgrade Testing Stations (Ca)	Bultfontein, Virginia, Parys and Sasolburg	Yesting Station	4 km	12-Apr-13	13-Jul-13 i	13-Jul-13 infr enh all		81 500			1500	1 500	1 500	5 300
6	Qwaqwa route 4(CA)	Thabo Mofutsanyana	access road	26.6km	8-Feb-13	14/08	14/08 Road Maint Grnt		250 000	110237	3000	12 000	15 000		
10	Monontsha border post CA	Thabo Mofutsanyana	access road	18.6 km	11-Aug-13	14/12	14/12 Road Maint Grnt		200 000	44 939	3000	12 000	15 000		
Total Upgra	otal Upgrades and additions								531 500	155 176	000 9	25 500	31 500	1 500	5 300
3. Rehabilita 11	Rehabilitation, renovations and refurbishments Knoonstad through route	Fezile Dabi	surfaced	5km.	13/04/2013	15/03/2015 infr enh all	nfr enh all		17 600			100	100	100	100
Total Rehab	Total Rehabilitation, renovations and refurbishments	-							17 600			100	100	100	100
12	Road Assert Management System						infr enh all					4000	4 000	000 2	6 350
Total road a	Total road asset management											4 000	4 000	7 000	6 350

á	Designed to some	Municipality / Design	T. race of inferred and	on you	Desired desired	South Section Section 1	Polina CDMD budget	tooc tooion loto T lool	Cympaditure	Drofessional Esse	a citotiatorio	Totalonio	MTEE	
ġ		norfavi fundansi	7 pe 0					(R"000) (R"9er			2013/14 (R'000)		Forward estimates	imates
			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						2013/14	2014/15	2015/16
R thousands	qs			(2)										
3. Kenabilii	3. Kenabilitation, renovations and returbishments	ido	Curposal	7 1/20	Apr. 12	Mor 14 Dood Moint		44 460		0008	34 000	000 07		
5 4	P44/2 Jim Fouche-Denevsville	Fezile Dabi	Surfaced	48.76 km	Apr-14	Mar-14 Road Maint Gr		341350			000 +c	0000		84 720
15	Vrede-Standerton	Thabo mofutsanvana	Surfaced	28 Km	Apr-10	Dec-14 Road Maint Gr		164 096	150577		11 440	11 440	2 179	
16	Bloemfontein-Bultfontein	Lejweleputswa	Surfaced	48 Km	Apr-10	Nov-14 Road Maint Gr		228 494			98 627	98 627	32 942	
17	Rouxville-Zastron	Xhariep	Surfaced	29.4 Km	Apr-10	Jul-14 Road Maint Gr		62 519	54 359		8 160	8 160		
18	Zastron-Wepener	Xhariep	Surfaced	21.5 Km	Apr-10	Feb-15 Road Maint Gr		145 306	59 780		21 842	21 842	38 684	
19	Lindley-Steynsrus	Thabo mofutsanyana	Surfaced	36.4 Km	Apr-10	Sep-14 Road Maint Gr		183 281			80 313	80 313	39 107	
20	Betlehem-Lindley	Thabo mofutsanyana	Surfaced	57 Km	Apr-10	Oct-14 Road Maint Gr		205 050			98 411	98 411	35 412	
21	Frankfort-Villiers	Fezile Dabi	Surfaced	27.3 Km	Apr-10	Apr-14 Road Maint Gr		153 875	59 172		73 271	73 271	29 433	
22	Heilbron-Frankfort	Fezile Dabi		53.3 Km	Apr-10	May-14 Road Maint Gr		342 811			121 634	121 634	55 033	
23	Bultfontein-Wesselsbron	Lejweleputswa	Surfaced	11.9 Km	Apr-10	Jan-15 Road Maint Gr		82 928			20 466	20 466	30 089	
24	Bothaville-Leeudoringstad	Lejweleputswa		17.5 Km	Apr-10	Jun-14 Road Maint Gr		969 69			11 314	11 314		
25	Kroonstad-Vredefort	Fezile Dabi	peod	36 Km	Apr-10	Aug-14 Road Maint Gr		153 686		000	20 534	20 534	28 911	
97	Warden-Staneston(phased)	Fezile Dabi	Ken	47 KM	May-10	Jul-13 Road Maint Gr		300 000	200 236	3,000	40 532	46 532		
28	A57 Meadow Road	Mangaung		7.26km	Apr-13	Mar-15 Road Maint Gr		26 320		000 2	25 248	32 098	24 852	
29	Thaba Nchu Publ Trprt Route_Acc(Ca)	Motheo	pads	8km	Apr-12	Mar-16 Road Maint Gr		37 000			7 000	7 000	10 000	20 000
30	Thaba Nchu Publ Trprt Route_Acc(Ca)	Motheo	Gravel Roads	8km	Apr-12	Mar-16 EPWP Gr		37 000	929		3 000	3 000		
31	P29/1 Deneysville-Sasolburg	Fezile Dabi	Surfaced	27km	Apr-10	Mar-13 Road Maint Gr		143 367	21 505	3 000	32 000	35 000		
32	P33/2Bothavile-Viljoenskroon	Lejweleputswa	Surfaced	38.32 km	Apr-14	Mar-15 Road Maint Gr		315 760						2 000
33	S85 Kroonstad-Bothavile	Fezile Dabi	p	27.22 km	Apr-14	Mar-15 Road Maint Gr		226 320						2 000
34	S589 Reitz-Woudzicht	Thabo Mofutsanyane		23.3 km	Apr-14	Mar-15 Road Maint Gr	+	93 020					000	5 000
ςς 98	A233 Inaba Ivenu Sun P17/3 Theinissen-Winbirg	Morneo I eiwelenutswa	Surface	10.30Km 30.9km	Apr-14	Mar-15 Road Maint Gr	+	122 040					000 6	81 040
37	P49/2 Verkerdevlei-Excelsion	l eiweleputswa		32.24km	Anr-14	Mar-15 Road Maint Gr		127 330					65 000	125 470
88	P79/1 Bothavile-lacemine	Lejweleputswa	Surface	20.88km	Apr-14	Mar-15 Road Maint Gr	<u> </u>	153 490					2 000	18 290
39	S902 De Molen Reitz	Thabo Mofutsanyane	Surface	28.7km	Apr-14	Mar-15 Road Maint Gr		73 100					3 500	73 100
40	Harrismith-Oliviershoek	Fezile Dabi	surfaced	27 km	Apr-10	Apr-13 Road Maint Gr		145 153	3 48 152	10640	25 360	36 000		
41	P40/2 Senekal-Marquard	Thabo Mofutsanyane	surfaced	42.8 Km	Apr-14	Mar-15 Road Maint Gr		61 000					6 340	40 000
42	A56 Shannon	Mangaung		8.46 Km	Apr-14	Mar-15 Road Maint Gr		000 £9						
43	P6/2 Dewetsdorp-wepener	Thabo Mofutsanyane		48.76 Km	Apr-14	Mar-15 Road Maint Gr		48 760						28 760
44	Milling and Fogspray	FS Province	surfaced	20 Km	Ongoing	Ongoing Road Maint Gr	1	300 000	185 582	4		!		31 860
45	P56/2 Vredefort-Parys	Fezile Dabi	Surfaced Roads	11 km	Apr-13	Mar-14 Road Maint Gr		109 952		2400	12 600	15 000		
46	Re-gravelling-Fezile Dabi(Ca)	Fezile Dabi	Regravelling	20 km	Ongoing	Ongoing Road Maint Gr		20 000			10 000	10 000		
47	Re-gravelling-Lejweleputswa(Ca)	Lejweleputswa	Regravelling	20 km	Ongoing	Ongoing Road Maint Gr		20 000			10 000	10 000		
48	Re-gravelling-Xhariep(Ca)	Xhariep	Regravelling	20 km	Ongoing	Ongoing Road Maint Gr		20 000			10 000	10 000		
49	Re-gravelling-Thabo mofutsanyane(Ca)	Thabo Mofutsanyane	Regravelling	20 km	Ongoing	Ongoing Road Maint Gr		20 000			10 000	10 000		
Cr.	De gravalling Mothers(Ca)	Mothes	Dogganolling	20 km	pricon	To taion Maint		20000			10.000	10.000		
3	ive gravening induced Ca)	Compone		70 MIII	Billogino	טוופטוווא ואסמיו המוויר סו		700.00			200	000 01		

o Z	Project name	Municipality / Region	Type of infrastructure	acture	Project duration	uration Source of funding		EPWP budget Total project cost for the (R"000) current financial year	-	Expenditure to date from previous years (R'000)	Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	F itimates
			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	£	8				'	2013/14	2014/15	2015/16
K thousands	ds Milling & Pothole Repair	FS Province	Surfaced Roads	200 km	Onaoina	Onaoina Road Maint Gr					8 000	72 000	000 08		
52	Roads Hasela Programme(Zibambele)	FS Province		200 Km	Ongoing	Ongoing Road Maint Gr	7.		6 787			6 787	6 787		
53	Flood Damage	Thabo Mofutsanyane,Xhariep and Fezile Dabi	Disaster areas on Gravel Road and bridges	3 Disaster areas	Ongoing	Ongoing Road Maint Gr	- T-		133906	23219	0009	27361	33 361	33 282	33 282
Total Reha	Total Rehabilitation, renovations and refurbishments								5 268 227	1 385 641	52 040	921 990	974 030	478 764	600 262
4. Mainten	4. Maintenance and repairs														
25	A234 Thaba Nchu Acc	Motheo	Surfaced Roads	1.8km	Apr-15	Mar 16 Road Maint Gr									2 390
55	A232 Boiketlo	Motheo	Surfaced Roads	6.62km	Apr-15	Mar 16 Road Maint Gr									8 810
26	Maintenace Contracts(CDP)(CU)	FS Province	Surfaced Roads	142 CDP contractors	Ongoing	Ongoing Road Maint Gr	左		874 000	28 288	8 000	71 000	79 000	89 327	59 300
25	Pothole Repair	FS Province	Surfaced Roads	200 km	Ongoing	Ongoing Road Maint Gr	Je.		874 000	28 288				294 790	40 000
28	Roads Hlasela Programme(Zibambele)	FS Province	Surfaced Roads	200 Km	Ongoing	Ongoing Road Maint Gr	Je.		20 000			15 000	8 213	18 000	10 000
26	Heavy Blading	FS Province	Heavy Blading	100 km	Ongoing	Ongoing Road Maint Gr	<u>ب</u>							75 000	100 000
09	Road Signs Contract(Ca)	FS Province	Road Signs		Nov-08	Mar-16 Road Maint Gr	<u>ب</u>		22 000					10 000	12 211
19	Weighbridge (Calibration)	FS Province	Weighbridge	5km	Apr-13	Mar-16 Road Maint Gr	٦.		10 000			1 000	1 000	1 000	1 000
62	Road Markings Contract	FS Province	Surfaced Roads	1900 km	Jun-12	Mar-16 Road Maint Gr	J.		20 000	30 761	2 000	10 000	12 000	20 000	20 000
63	Management of Road infrastructure	FS Province	All Road nfrastructure		Apr-13	Mar-16 Road Maint Gr	Jr.		19 760		12 000		12 000	2 760	2 000
28	P40/1 Senekal-Lindley	Thabo Mofutsanyane	Surfaced Roads	51.68 km	Apr-14	Mar-15 Road Maint Gr	J.		66 490					37 650	28 840
92	P15/1 Kroonstad-Viljoenskroon	Fezile Dabi	Surfaced Roads	53.59 km	Apr-14	Mar-15 Road Maint Gr	J.		33 530					33 530	
99	P21/3 Hoopstad-Bullfontein	Lejweleputswa	Surfaced Roads	54.54 km	Apr-14	Mar-15 Road Maint Gr	Jr.		68 450					68 449	
29	P17/1 Clocolan-Marquard	Thabo Mofutsanyane	surfaced	34.8 Km	Apr-14	Mar-16 Road Maint Gr	3r		277 720					37 000	
89	A203 Almagkrag Station	Lejweleputswa	Surfaced Roads	10.5km	Apr-15	Mar-16 Road Maint Gr	3.		13 970						13 970
69	P7/2 Petrusburg-Koffiefontein	Xhariep	Surfaced Roads	54.98km	Apr-15	Mar-16 Road Maint Gr	Jr.		73 140						73 140
02	P20/1 Faurismith-Jagersfontein	Xhariep	Surfaced Roads	9.96km	Apr-15	Mar-16 Road Maint Gr	JE.		13 250						13 250
71	p34/1 Christaina-Hertzogville	Lejweleputswa	Surfaced Roads	39.7km	Apr-15	Mar-16 Road Maint Gr	بر		52 810						52 810
72	P43/2 Ventersburg-henneman	Lejweleputswa	Surfaced Roads	15.36km	Apr-15	Mar-16 Road Maint Gr	<u>ا</u> د		20 430						20 430
73	P46/2 Hertzoville-Hoopstad	Lejweleputswa	Surfaced Roads	48.89km	Apr-15	Mar-16 Road Maint Gr	٦.		65 040						65 040

No.	Project name	Municipality / Region	Type of infrastructure	ıcture	Project duration	uration	Source of funding	EPWP budget T	EPWP budget Total project cost	Expenditure to	Professoinal Fees	Construction	Total available	MTEF	H:
								financial year		previous years (R'000)		Z013/14 (K 000)		rorward estimates	Silliates
			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						1	2013/14	2014/15	2015/16
R thousands	s P53/1 Zastron-Gouwemeurdrift	Xhariep	Surfaced Roads	32.3km	Apr-15	Mar-16	Mar-16 Road Maint Gr		42 970						42 970
75	Henneman-Kroonstad	Fezile Dabi	Surfaced Roads	33.78km	Apr-15	Mar-16 F	Road Maint Gr		44 940						44 940
9/	S67 Harmonia-Senekal	Thabo Mofutsanyana	Surfaced Roads	19.21km	Apr-15	Mar-16	Mar-16 Road Maint Gr		25 560						25 560
77	S101 Dealsville-Hertzogville	lejweleputswa	Surfaced Roads	3.19km	Apr-15	Mar-16 F	Road Maint Gr		2 400						2 400
78	S317 Thaba-Nchu-Verkeerdevlei	lejweleputswa	Surfaced Roads	3.8km	Apr-15	Mar-16	Mar-16 Road Maint Gr		2 060						5 060
62	S989 Port AllenWikom	lejweleputswa	Surfaced Roads	13.64km	Apr-15	Mar-16	Mar-16 Road Maint Gr		18 150						18 150
80	S1141 Piet Se Gat Bethlehem	Thabo Mofutsanyana	Surfaced Roads	0.43km	Apr-15	Mar-16	Mar-16 Road Maint Gr		220						570
81	S1394 Kestel-Tholong	Thabo Mofutsanyana	Surfaced Roads	0.5km	Apr-15	Mar-16	Mar-16 Road Maint Gr		0.09						670
82	S1500 Comet- Clubview	Thabo Mofutsanyana	Surfaced Roads	4.1km	Apr-15	Mar-16	Mar-16 Road Maint Gr		5 450						5 450
83	S1502 Letshalemaduke-Comet	Thabo Mofutsanyana	Surfaced Roads	11.47km	Apr-15	Mar-16 F	Road Maint Gr		15 260						15 260
28	S1504 Qwaqwa Bergoord-Tsheseng	Thabo Mofutsanyana	Surfaced Roads	7.0km	Apr-15	Mar-16	Mar-16 Road Maint Gr		9 3 10						9 310
85	S1539 Thaba Tshew-Phomolong	Thabo Mofutsanyana	Surfaced Roads	4.71km	Apr-15	Mar-16	Mar-16 Road Maint Gr		6 270						6 270
98	S1542 Phomolong-Thaba Bosiu	Thabo Mofutsanyana	Surfaced Roads	2.61km	Apr-15	Mar-16	Mar-16 Road Maint Gr		3 470						3 470
87	S1543 Matsieng-Thaba Tshweu	Thabo Mofutsanyana	Surfaced Roads	2.00km	Apr-15	Mar-16	Mar-16 Road Maint Gr		2 660						2 660
88	S1543 Matsieng-Thaba Tshweu	Thabo Mofutsanyana	Surfaced Roads	2.51km	Apr-15	Mar-16	Mar-16 Road Maint Gr		3 340						3 340
88	S1545 Matsieng Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	1.22km	Apr-15	Mar-16	Mar-16 Road Maint Gr		1 620						1 620
06	S1547 Namahali Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	3.18km	Apr-15	Mar-16	Mar-16 Road Maint Gr		4 230						4 230
91	S1548 Bolata-Namahadi	Thabo Mofutsanyana	Surfaced Roads	3.56km	Apr-15	Mar-16	Mar-16 Road Maint Gr		4 740						4 740
35	S1551 Namahadi	Thabo Mofutsanyana	Surfaced Roads	2.1km	Apr-15	Mar-16	Mar-16 Road Maint Gr		2 790						2 790
93	S1561 Namahadi-Mabolela	Thabo Mofutsanyana	Surfaced Roads	5.35km	Apr-15	Mar-16	Mar-16 Road Maint Gr		7 120						7 120
26	S1569 Bolata-Monontsha	Thabo Mofutsanyana	Surfaced Roads	3.2km	Apr-15	Mar-16	Mar-16 Road Maint Gr		4 260						4 260
92	S1572 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	4.02km	Apr-15	Mar-16	Mar-16 Road Maint Gr		5 350						5 350
96	S1573 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	2.2km	Apr-15	Mar-16	Mar-16 Road Maint Gr		2 930						2 930
97	S1575 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	1.4km	Apr-15	Mar-16	Mar-16 Road Maint Gr		1 860						1 860
86	S1577 Monontsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	4.5km	Apr-15	Mar-16	Mar-16 Road Maint Gr		2 990						5 990
66	S1579 Phuthadiijhaba-Monontsha	Thabo Mofutsanyana	Surfaced Roads	16.77km	Apr-15	Mar-16	Mar-16 Road Maint Gr		22 310						22 310

No.	Project name	Municipality / Region	Type of infrastructure	ıcture	Project duration		Source of funding EPWP budget Total project cost for the (R"000)			Professoinal Fees	Construction 2013/14 (R'000)	Total available	MTEF Forward estimates	imates
							current financial year (R'000)		previous years (R'000)					
R thousands	, <u>4</u>		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					1	2013/14	2014/15	2015/16
100	S1582 Monoritsha Qwaqwa	Thabo Mofutsanyana	Surfaced Roads	2.1km	Apr-15	Mar-16 Road Maint Gr		2 790						2 790
101	A28 Viljoenskroon Acc	Fezile Dabi	Surfaced Roads	4.2km	Apr-13	Mar-14 Road Maint Gr		310			310	310		
102	A71 Sasolburg Acc	Fezile Dabi	Surfaced Roads	2.32km	Apr-13	Mar-14 Road Maint Gr		170			170	170		
103	A76 Viljoenskroon Acc	Fezile Dabi	Surfaced Roads	1.44km	Apr-13	Mar-14 Road Maint Gr		110			110	110		
104	A121 Vredefort Acc	Fezile Dabi	Surfaced Roads	0.68km	Apr-13	Mar-14 Road Maint Gr		20			20	90		
105	A129 Lindley Acc	Thabo Mofutsanyana	Surfaced Roads	0.9km	Apr-13	Mar-14 Road Maint Gr		20			70	70		
106	A131 Van Standensrus Acc	Motheo	Surfaced Roads	1.2km	Apr-13	Mar-14 Road Maint Gr		06			90	90		
107	A151 Henneman Acc	Lejweleputswa	Surfaced Roads	0.44km	Apr-13	Mar-14 Road Maint Gr		30			30	30		
108	P7/3 Kofflefontein-Fauriesmith	Xhariep	Surfaced Roads	48.45km	Apr-13	Mar-14 Road Maint Gr		2 850			2 850	2 850		
109	P9/2 Reitz-Petrus Steyn	Thabo Mofutsanyana	Surfaced Roads	33.64km	Apr-13	Mar-14 Road Maint Gr		1850			1 850	1 849		
110	P28/1 Donkerpoort-Norvalspont	Xhariep	Surfaced Roads	12.31km	Apr-13	Mar-14 Road Maint Gr		310			310	310		
111	P54/2 Phillippolis-Trompsburg	Xhariep	Surfaced Roads	3.2km	Apr-13	Mar-14 Road Maint Gr		300			300	300		
112	S2 Zastron-Makhalengbridge	Xhariep	Surfaced Roads	3.2km	Apr-13	Mar-14 Road Maint Gr		160			160	160		
113	S244 Koppiesdam	Fezile Dabi	Surfaced Roads	6.1km	Apr-13	Mar-14 Road Maint Gr		450			450	450		
114	S243 Koppiesdam	Fezile Dabi	Surfaced Roads	5.1km	Apr-13	Mar-14 Road Maint Gr		320			450	450		
115	S1354 Bothaville -Kgotsong	Lejweleputswa	Surfaced Roads	0.29km	Apr-13	Mar-14 Road Maint Gr					20	20		
116	P30/1 Koppies-Sasolburg	Fezile Dabi	Surfaced Roads	59.87km	Apr-15	Mar-16 Road Maint Gr		36 540						36 540
117	A107 Zastron Acc	Xhariep	Surfaced Roads	3.24km	Apr-15	Mar-16 Road Maint Gr		4310						4 310
118	A114 Andries Pretorious	Motheo	Surfaced Roads	16.28km	Apr-15	Mar-16 Road Maint Gr		20 650						20 650
119	A277 Phuthaditjhaba-Bluegumbosch	Thabo Mofutsanyana	Surfaced Roads	7.58km	Apr-15	Mar-16 Road Maint Gr		9 160						9 160
Total Main	Total Maintenance and repairs							2 947 420	87 337	22 000		119 432	902 069	845 921
Total Infrastructure	astructure							8 855 263	1 628 154	92 240	1 082 810	1 168 262	1 202 786	1 504 933

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

Table B.7: Summary of departmental transfers to other entities (for example NGOs)

	, ,			,	. ,					
			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	Sub Programme	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Households	(Various)	2 447	14 546	8 928	2 779	7 947	7 970	2 856	3 085	
FS Government Gar	a (Construction of Roads)	20 000		20 000	20 000	20 000	20 000	20 000		
Provincial Taxi Coun	(Operator Licence and Permits)	2 008	6 278		14 600	14 600	14 600	5 000	5 000	5000
Transformation of M	aluti Bus Co. (New Entity)									
Various Bus Compa	(Public Transport Services)	121 018	199 947	183 669	193 872	209 312	209 312	204 382	214 823	214 863
Total departmental	transfers to other ent	145 473	220 771	212 597	231 251	251 859	251 882	232 238	222 908	219 863

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Police, Roads and Transport

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current Transfer									
Category A									
Municipality n (name)									
Category B	108 376	58 000	10 000						
Letsemeng		2 500							
Mangaung	53 045	30 000	10 000						
Masilonyana									
Matjhabeng	32 500	8 000							
Setsoto									
Dihlabeng									
Maluti a Phofung	11 831	14 000							
Moqhaka									
Mafube	11 000	3 500							
Category C	45 000	16 384							
Fezile Dabi	45 000	16 384							
Municipality n (name)									
Unallocated									
									·
Total departmental transfers/grants	153 376	74 384	10 000						



Department of Agriculture

Vote 11

To be appropriated by Vote in 2013/14	R629 627 000
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural
	Development

The Head Agriculture

1. Overview

Accounting Officer

1.1 Vision

The vision of the Free State Department of Agriculture is "to be a leader in providing excellent agricultural services, through innovative resource management and unlocking of agricultural potential, ensuring economic growth and sustainable livelihoods for our clients".

1.2 Mission

The mission of the Department is "to empower our clients by providing agricultural development support to ensure sustainable livelihoods through innovative professionals, with integrity and a sense of urgency."

1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Equitable use of scarce resources;
- Batho Pele;
- Co-operation with stakeholders;
- Accountability to stakeholders;
- Good governance;
- Loyalty to the programmes of the Government of South Africa;
- · Dedication and integrity; and
- Passion.

1.4 Strategic goals of the Department

The Department will be contributing to the following five strategic goals which are mainly aimed at contributing to the following outcome:

- Sustainable rural and agricultural development;
- Animal & plant health, food safety and effective risk management;
- Optimized stakeholder relations;
- Sustainable resource management; and
- Good corporative governance.

The statement of the goals, their justification and their links are fully set out in the Strategic Plan for the fiscal years 2010 – 2015.

1.5 Mandate

The Department of Agriculture and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2011/12, the Strategic Plan for 2010/15 and all the Annual Performance Plans since, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

- · Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will, however, be some changes in the micro-mandate of the Department over the MTEF. The rural development function, integrated into the departmental mandate in 2011/12, will most probably be constitutionally and institutionally re-assessed during the MTEF. The Department still finds it difficult to more substantially support the land reform and food security initiatives from voted funds. The Department can, fortunately and to some extent draw upon conditional grants made available by the National Department of Agriculture.

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2. Review of the current financial year (2012/13)

Voted budget of the Department for the current financial year amounts to R579.482 million, an increase of R42.565 million on the Adjusted Budget of R519.341 million of 2011/12. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in pro rata spending performance by the end of the first quarter of 2012/13 of 22.61 per cent. A decision was taken by the Department to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economic way by the end of the financial year.

Natural disasters, and those as a result of negligence and other uncontrollable causes, continue to be of an annual occurrence in agriculture. The veld fire damage suffered in recent months had devastating effect of certain parts of the Province. The Department is currently pursuing the possibilities of having its relief plan funded. Estimated damages as a result of veld fires amounted to R5.0 million and submissions were made to the National Department of Agriculture, Forestry and Fisheries and Provincial COGTA for assistance.

The Infrastructure Enhancement Allocation (IEA), from which the College and office infrastructure at Glen is upgraded, is doing better this year as a result of increased competency amongst contractors. The Extension Recovery Plan is contributing towards the improvement of the farmer-to-extension officer ratio in the Province as well as bringing cutting-edge technology to the work-place.

The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

3. Outlook for the coming financial year (2013/14)

The Department will during 2013/14 once again benefit from increased conditional grants in respect of CASP, Ilima/Letsema and LandCare[®] but note with concern the decrease in grants over the MTEF. The total value of conditional grants for 2013/14 will increase by 6.69 per cent to R207.394 million, all of which needs to be implemented from a budget for goods and services that has actually decreased. The annual rate of increase in these grants is slowing down, resulting in less pressure on the human and working capital resources of the Department. The only exception is the CASP grant in terms of which an amount of R8.969 million has been earmarked for repair on flood damages. The new financial year could also see the introduction of Standard Operating Procedure (SOP) for CASP grant.

The IEA allocation for 2013/14 has been increase to R103.178 million with R60.000 million earmarked for Mohoma Mobung Programme and continued renovations of Glen at a cost of R31.178 million while R12.000 million is earmarked for Veterinary Labs upgrading. The R60.000 million with me channelled to the Vrede Dairy Mega project expected to be completed in 2015/16 financial year. Around R53.000 million has also been made available for CASP grant to fund the project making the total allocation to the project R114.000 million for the 2013/14 financial year. The credibility of both outer year budget proposals remains questionable in terms of the availability of funds for operating capital. The Department received an allocation of R4.775 million for the 2013/14 financial year to deal with Revenue Enhancement strategies. These are earmarked funds which are specifically allocated towards improvements at the Dairy Enterprise at the Glen Agricultural College.

For the 2013/14 financial year the Department has revived the Land Use Management unit and the Export Control unit. This is to enable the Department to contribution towards land reform functions manage export control measures. The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 11.1: Summary of receipts: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	274 747	277 978	303 131	318 974	315 274	325 171	294 780	310 319	317 583
Conditional grants	96 966	114 936	194 680	236 233	222 357	222 357	310 572	316 182	311 438
Infrastructure Enhancement Allocation	14 961	20 710	27 119	41 851	27 975	27 975	103 178	103 475	90 548
CASP	61 514	64 754	106 360	126 829	126 829	126 829	140 274	146 478	152 226
LandCare	4 113	4 360	4 622	8 953	8 953	8 953	8 571	5 427	5 787
Agricultural Disaster Management	11 053		4 736						
EPWP Incentive Grant				4 000	4 000	4 000	550		
llima/Letsema	5 325	25 112	51 843	54 600	54 600	54 600	57 999	60 802	62 877
Own Revenue	3 526	3 095	2 487	24 275	24 275	24 275	19 500	20 182	26 182
Revenue Enhancement Allocation							4 775		
Total receipts	375 239	396 009	500 298	579 482	561 906	571 803	629 627	646 683	655 203

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts									
Sales of goods and services other than capital assets	1 686	1 796	1 940	1 787	1 628	1 628	2 091	2 268	2 449
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	948	16	9	15	10	10	11	11	12
Sale of capital assets									
Transactions in financial assets & liabilities	892	1 283	746	543	738	738	773	804	837
Total departmental receipts	3 526	3 095	2 695	2 345	2 376	2 376	2 875	3 083	3 298

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions. The slow economic upturn has had a negative impact on the department's collection of revenue from own sources. A very modest rate of recovery is foreseen over the MTEF period.

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2012/13:

- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.3 per cent in 2013/14, 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16;
- Nominal salary adjustments of 6.3 per cent in 2013/14 and 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16, performance bonuses of 1.5 per cent and 2 per cent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to fewer categories of professional staff;
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;
- A slow-down in provincial own revenue collection over the MTEF period.

5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture

	Outcom	P		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	131 614	113 668	132 515	121 490	119 937	142 096	120 477	129 238	133 138
Sustainable Resource Management	44 331	25 725	29 496	30 359	30 359	31 791	34 223	29 398	29 758
Farmer Support and Development	123 979	148 887	220 431	286 499	286 499	281 889	326 625	340 189	346 029
Veterinary Services	37 081	42 080	44 739	59 842	47 842	44 412	63 041	63 812	53 900
Technology, Research and Development Services	21 775	46 998	52 128	54 926	51 050	44 678	58 998	57 247	63 580
Agricultural Economics	4 658	5 391	6 474	9 038	8 891	8 891	9 216	9 200	9 700
Structured Agricultural Training	11 801	13 260	14 515	17 328	17 328	18 046	17 047	17 599	19 098
Total payments and estimates:	375 239	396 009	500 298	579 482	561 906	571 803	629 627	646 683	655 203

5.3 Summary of economic classification

Table 11.4: Summary of payments and estimates by economic classification: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Med	ium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	277 420	296 232	441 435	379 855	376 155	397 888	390 045	404 161	417 627
Compensation of employees	191 978	216 456	243 623	271 542	267 264	267 413	281 501	312 900	313 048
Goods and services	83 612	79 551	197 438	108 313	108 313	129 890	108 544	91 261	104 579
Interest & rent on land	1 830	225	374		578	585			
Transfers and subsidies	26 127	16 628	29 365	149 476	149 476	27 049	174 192	194 273	201 894
Provinces and municipalities	50	27	27	50	50	43	55	60	60
Departmental agencies and accounts	172	196	233	236	236	240	843	272	270
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 905	16 405	29 105	149 190	149 190	26 766	173 294	193 941	201 564
Payments for capital assets	71 322	83 080	29 325	50 151	36 275	146 863	65 390	48 249	35 682
Buildings and other fixed structures	51 088	61 054	2 458	41 301	31 301	132 527	52 147	39 781	29 218
Machinery and equipment	13 544	10 851	19 526	5 000	1 124	6 091	9 775	5 000	2 996
Biological assets	5 557	8 905	7 125	1 440	1 440	6 084	1 440	1 440	1 440
Software and other intangible assets	11	152				419			
Land and subsoil assets	1 122	2 118	216	2 410	2 410	1 742	2 028	2 028	2 028
Payments for financial assets	370	69	173			3			
Total economic classification:	375 239	396 009	500 298	579 482	561 906	571 803	629 627	646 683	655 203

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

An amount of R103.178 million will be spent from the Infrastructure Enhancement Allocation on the Vrede Dairy project, renovation of government structural property at Glen and Veterinary Laboratories in Bloemfontein and Kroonstad for the 2013/14 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. A further R53.000 million has been made available for the Vrede Dairy Project making the total allocation for the Vrede Dairy R114.000 million for the 2013/14 financial year. CASP will be contributing R114.829 million to projects and farming infrastructure in 2013/14.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP, Ilima and LandCare projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

Table 11.5: Summary of departmental infrastructure payments and estimates by programme: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
2. Sustainable Resource Management	15 418			4 450	4 450	4 226			
3. Farmer Support and Development	44 575	50 781	77 903	71 790	60 839	58 536	148 744	68 947	60 000
4. Veterinary Services				12 000			12 000	12 612	
5. Technology, Research and Development Services		19 633	22 624	29 851	27 997	26 861	31 178	30 863	30 548
Total provincial infrastructure payments	59 993	70 414	100 527	118 091	93 286	89 623	191 922	112 422	90 548

The current indication of infrastructure to be established from Programme 5: Technology, Research and Development Services continue a migration of budget from Programme 2: Sustainable Resource Management that started in 2010/11. Most of the projects that are scheduled for implementation during 2013/14 still have to undergo a process of detail planning, making it currently difficult to be more specific in respect of their very nature or the economic classification of their investment.

Table 11.6(a): Summary of departmental infrastructure payments by Economic classification: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments				4 450	4 450	4 226	43 944	41 141	
Programme 2: Sustainable Resource Management				4 450	4 450	4 226			
Programme 3: Farmer Support and Development							43 944	41 141	
Programme 5: Technology, Research & Dev. Services									
Transfers and subsidies to:	8 905	9 360	17 800	71 790			91 056	27 806	60 000
Programme 2: Sustainable Resource Management									
Programme 3: Farmer Support and Development	8 905	9 360	17 800	71 790			91 056	27 806	60 000
Payments for capital assets	51 088	61 054	82 727	41 851	88 836	85 397	56 922	43 475	30 548
Programme 2: Sustainable Resource Management	15 418								
Programme 3: Farmer Support and Development	35 670	41 421	60 103		60 839	58 536	8 969		
Programme 4: Veterinary Services				12 000			12 000	12 612	
Programme 5: Technology, Research & Dev. Services		19 633	22 624	29 851	27 997	26 861	35 953	30 863	30 548
Total departmental infrastructure payments and estimates	59 993	70 414	100 527	118 091	93 286	89 623	191 922	112 422	90 548

Table 11.6(b): Summary of infrastructure payments by economic classification: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments				4 450	4 450	4 226	43 944	41 141	
Compensation of employees									
Goods and services				4 450	4 450	4 226	43 944	41 141	
Interest & rent on land									
Transfers and subsidies	8 905	9 360	17 800	71 790			91 056	27 806	60 000
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	8 905	9 360	17 800	71 790			91 056	27 806	60 000
Payments for capital assets	51 088	61 054	82 727	41 851	88 836	85 397	56 922	43 475	30 548
Buildings and other fixed structures	51 088	61 054	82 727	36 851	88 240	84 140	47 147	38 475	29 218
Machinery and equipment				5 000	596	1 257	9 775	5 000	1 330
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:	59 993	70 414	100 527	118 091	93 286	89 623	191 922	112 422	90 548

5.4.1.1 Maintenance

The Department will still not be able to engage in the maintenance of government office property from voted funds in 2013/14 as a result of severe budgetary constraints at Corporate Services.

5.4.2 Departmental Public-Private Partnerships (PPP) projects

The Department does not have any PPP projects.

5.5 Transfers

5.5.1 Transfers to public entities

Table 11.7: Summary of departmental transfers to public entities

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	s	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Agri-SETA	172	195	233	236	236	240	843	272	270
Other									
Total	172	195	233	236	236	240	843	272	270

The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 0.1 per cent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R0.820 million in 2013/14.

5.5.2 Transfers to local government

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

5.6 Conditional Grants

Table 11.8: Summary of conditional grants payments per programme: Agriculture

		Outcome		Main Adjusted Revised appropriation appropriation estimate			Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
2. Sustainable Resource Management	15 166	4 360	9 358	12 953	12 953	12 953	8 571	5 427	5 787	
3. Farmer Support and Development	66 839	89 866	158 372	181 429	181 429	181 429	198 823	207 280	215 103	
Total payments and estimates:	82 005	94 226	167 730	194 382	194 382	194 382	207 394	212 707	220 890	

Table 11.9: Summary of conditional grants by economic classification: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Med	um-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/12		2013/14	2014/15	2015/16
Current payments	20 626	28 792	74 085	73 892	73 892	73 892	78 117	75 943	76 141
Compensation of employees	7 065	8 280	13 067	13 849	13 849	13 849	15 320	15 949	16 149
Goods and services	13 561	20 512	61 018	60 043	60 043	60 043	62 797	59 994	59 992
Interest & rent on land									
Transfers and subsidies	16 369	4 827	17 236	112 190	112 190	112 190	111 840	131 990	139 615
Provinces and municipalities									
Departmental agencies and accounts							46	49	51
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	16 369	4 827	17 236	112 190	112 190	112 190	111 794	131 941	139 564
Payments for capital assets	45 010	60 607	76 409	8 300	8 300	8 300	17 437	4 774	5 134
Buildings and other fixed structures	35 572	39 206	49 308	4 450	4 450	4 450	13 969	1 306	1 666
Machinery and equipment	3 443	6 250	9 829						
Biological assets	4 872	13 033	16 928	1 440	1 440	1 440	1 440	1 440	1 440
Software and other intangible assets									
Land and subsoil assets	1 123	2 118	344	2 410	2 410	2 410	2 028	2 028	2 028
Payments for financial assets									
Total economic classification:	82 005	94 226	167 730	194 382	194 382	194 382	207 394	212 707	220 890

6. Programme description

6.1. Programme 1: Administration

Description and objectives

Administration is structured "to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department". The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multifunction managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary staff, gratuities, IT and office equipment and other transversal expenses like telephones, audit fees and government transport are paid from this Programme. The budget for these expenses is seen to be <u>inadequate</u> as a result of the backlog, the anticipated inflation rate and the small increase in equitable share and own revenue.

Table 11.10: Summary of payments and estimates: Programme 1: Administration

		Outcome			Adjusted appropriation	Estimated Actual	Medium-term estimates			
R thousand	2009/10	20010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Office of the MEC	6 201	7 281	6 288	7 800	6 100	6 349	6 570	8 634	8 634	
Senior Management	16 546	15 677	22 191	23 559	23 559	22 171	21 581	21 580	21 580	
Corporate Services	75 633	64 015	74 870	60 349	60 346	80 163	54 808	64 298	65 198	
Financial Management	28 220	20 907	22 257	23 727	23 877	25 332	31 311	29 621	32 621	
Communication Services	5 014	5 788	6 909	6 055	6 055	8 081	6 207	5 105	5 105	
Total payments and estimates:	131 614	113 668	132 515	121 490	119 937	142 096	120 477	129 238	133 138	

Table 11.11: Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Med	ium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	122 335	109 375	127 546	119 204	117 904	139 956	118 125	126 906	130 808
Compensation of employees	68 908	73 657	84 780	94 004	92 304	95 729	94 344	111 404	111 404
Goods and services	51 597	35 502	42 392	25 200	25 600	44 220	23 781	15 502	19 404
Interest and rent on land	1 830	216	374			7			
Transfers and subsidies	6 055	2 645	4 243	2 286	1 937	2 004	2 352	2 332	2 330
Provinces and municipalities	50	27	27	50	50	43	55	60	60
Departmental agencies and accounts	172	196	233	236	256	226	797	272	270
Public corporations and private enterprises									
Non-profit institutions									
Households	5 833	2 422	3 983	2 000	1 631	1 735	1 500	2 000	2 000
Payments for capital assets	3 100	1 622	717		96	136			
Buildings and other fixed structures									
Machinery and equipment	3 089	1 482	717		96	136			
Biological assets									
Software and other intangible assets	11	140							
Payments for financial assets	124	26	9						
Total economic classification:	131 614	113 668	132 515	121 490	119 937	142 096	120 477	129 238	133 138

6.2 Programme 2: Sustainable Resource Management

Description and objectives

This programme of budget "provides agricultural support services to farmers in order to ensure the sustainable management of agricultural resources". The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare.

Table 11.12: Summary of payments and estimates: Programme 2: Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Engineering Services	4 493	6 426	7 958	7 234	7 234	7 343	7 711	8 185	8 185
Land care	13 824	14 676	21 538	21 343	21 343	21 343	21 655	17 986	18 346
Land Use Management	14 961						1 192	1 240	1 240
Disaster Risk Management	11 053	4 623		1 782	1 782	3 105	3 665	1 987	1 987
Total payments and estimates	44 331	25 725	29 496	30 359	30 359	31 791	34 223	29 398	29 758

Table 11.13: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	13 638	17 152	23 088	22 059	15 860	25 689	26 305	24 624	24 624
Compensation of employees	11 511	14 176	16 561	18 756	18 756	19 591	22 901	21 738	21 738
Goods and services	2 127	2 973	6 527	3 303	(2 896)	6 098	3 404	2 886	2 886
Interest and rent on land		3							
Transfers and subsidies	11 053	4 623	5 508			8			
Provinces and municipalities									
Non-profit institutions									
Households	11 053	4 623	5 508			8			
Payments for capital assets	19 627	3 947	891	8 300	14 499	6 094	7 918	4 774	5 134
Buildings and other fixed structures	15 418			4 450	9 096	4 570	4 450	1 306	
Machinery and equipment	751	586	450		1 553	163			1 666
Biological assets	2 336	1 243	280	1 440	1 440		1 440	1 440	1 440
Software and other intangible assets						419			
Land and subsoil assets	1 122	2 118	161	2 410	2 410	942	2 028	2 028	2 028
Financial transactions	13	3	9						
Total economic classification:	44 331	25 725	29 496	30 359	30 359	31 791	34 223	29 398	29 758

6.2.1 Engineering Services

Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

6.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare® Programme. Soil conservation services are structured to

implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare® projects have become increasingly important in the Department and an amount of R8.571 million will be spent on the reclamation of natural agricultural resources and an ambitious fencing programme in 2013/14, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

The Department started with nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture for the alleviation of the impact of Fire Damage, Cold Spells and Drought Relief in 2003/04, and Drought Relief since 2004/05 to date. Fire Damage has been experienced every year since 2007/08. An amount of R11.053 million was made available and spent in 2009/10. No start-up grant was made available in any ensuing year although the Adjustment Budget for 2010/11 brought R5.0 million to budget, redirected from the Infrastructure Enhancement Allocation for that year. The year 2013/14 will also not start out with any nominal provision for addressing the aftermaths of any possible natural disaster.

6.3 Programme 3: Farmer Support and Development Description and objectives

The programme has been structured to "provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects". The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from Ilima/Letsema and the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of project management skills.

Table 11.14: Summary of payments and estimates: Programme 3: Farmer Support and Development

		Outcome			Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Farmer Settlement	61 513	64 752	106 360	126 829	126 829	126 829	140 274	146 478	152 226
Extension and Advisory Services	57 631	82 412	112 049	158 619	158 619	153 618	184 375	192 647	192 739
Food Security	4 835	1 723	2 022	1 051	1 051	1 442	1 976	1 064	1 064
Total payments and estimates:	123 979	148 887	220 431	286 499	286 499	281 889	326 625	340 189	346 029

Table 11.15: Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	67 392	83 559	175 559	139 309	139 108	139 496	145 266	148 248	146 465
Compensation of employees	51 007	58 151	65 757	74 669	74 669	75 057	77 051	86 286	86 434
Goods and services	16 385	25 408	109 802	64 640	64 439	64 439	68 215	61 962	60 031
Interest and rent on land									
Transfers and subsidies	8 905	9 360	19 614	147 190	19 066	25 023	171 840	191 941	199 564
Departmental Agencies (non business entities)							46		
Provinces and municipalities									
Public corporations & private enterprise									
Non-profit institutions									
Households	8 905	9 360	19 614	147 190	19 066	25 023	171 794	191 941	199 564
Payments for capital assets	47 648	55 953	25 195		128 325	117 367	9 519		
Buildings and other fixed structures	35 670	41 421	2 458		115 269	104 955	9 519		
Machinery and equipment	8 838	6 883	15 901		4 679	5 528			
Biological assets	3 140	7 649	6 836		7 577	6 084			
Software and other intangible assets									
Land and subsoil assets					800	800			
Payments for financial assets	34	15	63			3			
Total economic classification:	123 979	148 887	220 431	286 499	286 499	281 889	326 625	340 189	346 029

6.3.1 Farmer Settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. The CASP conditional grant is managed from this subprogramme. The implementation of the programme very much remains an overall departmental priority and responsibility. The Department intends improving on its project implementation performance during 2013/14 by continuing to make use of implementing agents to supplement departmental human resources, the latter already stretched.

6.3.2 Extension and Advisory Services

Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager.

6.3.3 Food Security

Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The activity was established in 2003/04 and will continue with its activities over the MTEF period. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Subprogramme now benefits directly from a greatly increased Ilima/Letsema grant.

6.4 Programme 4: Veterinary Services

Description and objectives

The objective of the programme is "to provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa". The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation brought some short-term relief. The core functions of Animal Health in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance across provincial and even international borders.

Table 11.16: Summary of payments and estimates: Programme 4: Veterinary Services

		Outcome 2000/40 2044/42				Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Animal Health	27 075	31 006	32 556	34 880	34 880	32 878	35 939	36 074	36 074
Export Control							1 405	1 461	1 461
Veterinary Public Health	3 056	3 736	4 102	4 269	4 269	4 230	4 527	4 602	4 602
Veterinary Laboratory Services	6 950	7 338	8 081	20 693	8 693	7 304	21 170	21 675	11 763
Total payments and estimates:	37 081	42 080	44 739	59 842	47 842	44 412	63 041	63 812	53 900

Table 11.17: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	36 335	41 789	44 465	47 842	47 741	44 329	51 041	51 200	53 900
Compensation of employees	29 518	34 150	36 540	40 742	40 742	37 097	44 859	46 169	46 169
Goods and services	6 817	7 633	7 925	7 100	6 999	7 232	6 182	5 031	7 731
Interest and rent on land		6							
Transfers and subsidies					12	14			
Provinces and municipalities									
Departmental agencies and accounts					12	14			
Non-profit institutions									
Households									
Payments for capital assets	744	269	195	12 000	89	69	12 000	12 612	
Buildings and other fixed structures				10 000			10 000	10 612	
Machinery and equipment	744	269	195	2 000	89	69	2 000	2 000	
Software & other intangible assets									
Payments for financial assets	2	22	79						
Total economic classification:	37 081	42 080	44 739	59 842	47 842	44 412	63 041	63 812	53 900

6.4.1 Animal Health

Description and objectives

The objective of this sub-programme is 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 (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

6.4.2 Export Control

Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. Export control was established as a separate budget entity in 2005/06 and will start to identify itself as an activity clearly distinguishable from Veterinary Public Health in general. It should however be said that entity does not come with additional funding but it is reprioritization within Programme 4 budget. The role of the function in the Free State should not be under-estimated.

6.4.3 Veterinary Public Health

Description and objectives

To co-ordinate and implement various food safety projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and the prevention of zoonotic or food-borne diseases.

6.6.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

6.5 Programme 5: Technology, Research and Development Services

Description and objectives

The primary objective is "to render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies".

Table 11.18: Summary of payments and estimates: Programme 5: Technology, Research and Development Services

Outcome				Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	:S
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Research	13 837	16 524	16 229	17 379	17 379	17 379	23 170	17 502	22 702
Information Services	719	1 362	3 122						
Infrastructure Support Services	7 219	29 112	32 777	37 547	33 671	27 299	35 828	39 745	40 878
Total payments and estimates:	21 775	46 998	52 128	54 926	51 050	44 678	58 998	57 247	63 580

Table 11.19: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development Services

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	21 393	25 768	49 942	25 075	23 075	21 481	23 045	26 384	33 032
Compensation of employees	17 926	21 929	23 246	22 925	20 925	19 353	21 117	24 482	24 482
Goods and services	3 467	3 839	26 696	2 150	2 150	2 128	1 928	1 902	8 550
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Households									
Payments for capital assets	203	21 230	2 173	29 851	27 975	23 197	35 953	30 863	30 548
Buildings and other fixed structures		19 633		26 851	26 851	23 002	28 178	27 863	29 218
Machinery and equipment	122	1 584	2 164	3 000	1 124	195	7 775	3 000	1 330
Biological assets	81	13	9						
Software and other intangible assets									
Payments for financial assets	179		13						
Total economic classification:	21 775	46 998	52 128	54 926	51 050	44 678	58 998	57 247	63 580

6.5.1 Research

Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is fully operative after its relocation and the recruitment of new staff.

6.5.2 Information Services

Description and objectives

The functions are to co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System. The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it is seriously impaired by a shortage of professional staff and budget.

6.5.3 Infrastructure Support Services

Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms.

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

6.6 Programme 6: Agricultural Economics

Description and objectives

The programme has been structured "to provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies". The long-standing shortage of staff in Agricultural Economics has quite recently been boldly addressed to try and deal with the increasing demand for professional agricultural economic services. The programme will continue to be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity, institutional capacity building for farmers and project management for CASP, in particular.

Table 11.20: Summary of payments and estimates: Programme 6: Agricultural Economics

		Outcome	Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	98	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Agric-Business Development	3 981	5 032	6 097	8 644	8 499	8 499	8 792	8 751	9 251
Macro-economics & Statistics	677	359	377	394	392	392	424	449	449
Total payments and estimates:	4 658	5 391	6 474	9 038	8 891	8 891	9 216	9 200	9 700

Table 11.21: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	4 544	5 3	6 394	9 038	8 891	8 891	9 216	9 200	9 700	
Compensation of employees	3 832	4 2	97 5 576	7 418	7 418	7 418	7 974	8 572	8 572	
Goods and services	712	10	72 818	1 620	1 473	1 473	1 242	628	1 128	
Interest and rent on land										
Unauthorised expenditure										
Transfers and subsidies	114									
Provinces and municipalities										
Non-profit institutions										
Households	114									
Payments for capital assets			19 80							
Buildings and other fixed structures										
Machinery and equipment			7 25							
Software and other intangible assets			12							
Land and subsoil assets			55							
Payments for financial assets			3							
Total economic classification:	4 658	53	91 6 474	9 038	8 891	8 891	9 216	9 200	9 700	

6.6.1 Agric-Business Development and Support

Description and objectives

The functions are to identify and disseminate information on marketing opportunities for value adding and to provide farm economic support to other programmes and clients (financial feasibility and economic viability studies).

6.6.2 Macro-economics and Statistics

Description and objectives

Structured to develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

6.7 Programme 7: Structured Agricultural Training

Description and objectives

The purpose of Structured Agricultural Training is "to facilitate and provide education to all participants in the agricultural sector" in order to establish a knowledgeable and competitive sector. Tertiary agricultural and non-formal training are provided by the Glen College of Agriculture, a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 11.22: Summary of payments and estimates: Programme 7: Structured Agricultural Training

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tertiary Education	8 406	9 460	9 889	12 136	12 136	13 039	11 484	11 728	13 228
Further Education & Training (FET)	3 395	3 800	4 626	5 192	5 192	5 007	5 563	5 871	5 870
Total payments and estimates:	11 801	13 260	14 515	17 328	17 328	18 046	17 047	17 599	19 098

Table 11.23: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

		Outcome				Adjusted appropriation	•	Medium-term estimates			
R thousand	2009/10	2010/11	2	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	11 783	1:	3 220	14 441	17 328	17 328	18 046	17 047	17 599	19 098	
Compensation of employees	9 276	1	0 096	11 163	13 028	12 450	13 168	13 255	14 249	14 249	
Goods and services	2 507		3 124	3 278	4 300	4 300	4 300	3 792	3 350	4 849	
Interest and rent on land						578	578				
Transfers and subsidies											
Provinces and municipalities											
Non-profit institutions											
Households											
Payments for capital assets			40	74							
Buildings and other fixed structures											
Machinery and equipment			40	74							
Software and other intangible assets											
Payments for financial assets	18										
Total economic classification:	11 801	1:	3 260	14 515	17 328	17 328	18 046	17 047	17 599	19 098	

6.7.1 Tertiary Education

Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12-level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

6.7.2 Further Education and Training (FET)

Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 11.24: Personnel numbers and costs¹: Agriculture

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
Administration	405	387	442	468	473	475	475
Sustainable Resource Management	47	49	53	55	56	57	57
Farmer Support & Development	320	305	346	357	382	382	382
Veterinary Services	133	136	139	151	152	152	152
Technology Research & Development Services	123	120	133	134	134	134	134
Agricultural Economics	15	14	18	20	20	20	20
Structured Agricultural Training	56	54	62	66	67	67	67
Total personnel numbers: Agriculture	1 099	1 065	1 193	1 251	1 284	1 287	1 287
Total personnel cost (R thousand)	191 978	216 483	243 623	267 413	281 001	312 900	313 048
Unit cost (R thousand)	175	203	204	214	219	243	243

^{1.} Full-time equivalent

Table 11.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1 099	1 065	1 193	1 251	1 251	1 251	1 284	1 287	1 287
Personnel cost (R'000)	191 978	216 456	243 621	271 542	267 264	265 636	281 001	312 900	313 048
Human resources component									
Personnel numbers (head count)	32	34	37	39	39	39	39	39	39
Personnel cost (R'000)	8 258	7 675	9 905	10 756	10 756	10 756	11 702	12 673	12 673
Head count as % of total for department	2.91%	3.19%	3.10%	3.12%	3.12%	3.12%	3.04%	3.03%	3.03%
Personnel cost as % of total for department	4.30%	3.55%	4.07%	3.96%	4.02%	4.05%	4.16%	4.05%	4.05%
Finance component									
Personnel numbers (head count)	56	66	69	71	71	71	73	75	75
Personnel cost (R'000)	12 363	15 513	13 709	14 887	14 887	14 887	16 197	17 540	17 540
Head count as % of total for department	5.10%	6.20%	5.78%	5.68%	5.68%	5.68%	5.69%	5.83%	5.83%
Personnel cost as % of total for department	6.44%	7.17%	5.63%	5.48%	5.57%	5.60%	5.76%	5.61%	5.60%
Full time workers									
Personnel numbers (head count)	1 099	1 065	1 193	1 251	1 251	1 251	1 284	1 287	1 287
Personnel cost (R'000)	191 978	216 456	243 621	271 542	267 264	265 636	281 001	312 900	313 048
Head count as % of total for department	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for department	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6.9.2 Training

Table 11.26(a): Payments on training: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration1									
of which Unspecified	4 132	2 106		2 454	2 454	2 454	2 810	3 092	3 239
Sustainable Resource Management									
of which Unspecified									
Farmer Support & Development									
of which Unspecified	5								
Veterinary Services									
of which Unspecified	15	39							
Technology Research & Development Services									
of which Unspecified									
Agricultural Economics									
of which Unspecified	12	17							
Structured Agricultural Training									
of which Unspecified	6								
Total payments and estimates: Agriculture	4 170	2 162		2 454	2 454	2 454	2 810	3 092	3 239

^{*}Note 1: The Department runs a centralised budget for training since 2003/04 although some programme-specific expenditure is permissible.

The training programme of the Department is based on the outcome of an annual needs survey amongst personnel. The emphasis has always been on the cultivation of the most basic of skills, rather that the identification of development of skills of a higher order. The training programme for Field Staff will in 2013/14, as was the case in the previous two years, benefit from the Extension Recovery Plan, funded from CASP.

Table 11.26(b): Information on training: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	ium-term estimat	es
	2009/10	2010/11	2011/12		2012/13		20013/14	2014/15	2015/16
Number of staff									
Number of personnel trained	816	907	500	550	550	550	600	600	600
of which									
Male	419	476	210	231	231	231	250	250	250
Female	397	431	290	319	319	319	350	350	350
Number of training opportunities									
of which									
Tertiary	5	4	5	5	5	5	5	5	5
Workshops		1							
Seminars									
Other	30	23	40	40	40	40	40	40	40
Number of bursaries offered	23	223	40	40	40	40	40	40	40
Number of interns appointed	20	33	30	30	30	30	30	30	30
Number of learnerships appointed									
Number of days spent on training		264	264	264	264	264	264	264	264

6.8.3 Reconciliation of structural change

The Department of Agriculture follows the generic programme structure for Provincial Departments of Agriculture and no structural change is allowed. The addition of the rural development function to the mandate of the Department led to the increase in budget of R35.261 million in 2011/12 and the allocation of stated amount of Sub-programme 3.4: Rural Development, a sub-programme not gazetted as such. Anticipated changes regarding the future constitutional accommodation of the function has now led to the establishment in this year's budget of a Programme 8: Rural Development. This change still has to be formalised.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - AGRICULTURE

Table B.1: Specification of receipts: Agriculture

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Tax receipts									
Sales of goods and services other than capital assets	1 686	1 796	1 940	1 787	1 628	1 628	2 091	2 268	2 449
Sale of goods and services produced by department (excluding capital as:	1 686	1 796	1 841	1 841	1 841	1 628	1 938	2 016	2 449
Sales by market establishments									
Administrative fees	222	217	174	271	204	204	210	213	216
Other sales	1 464	1 579	1 766	1 516	1 424	1 424	1 881	2 055	2 233
Of which									
Tuition fees			460	490	490	490	651	683	751
Laboratory services (soil and animal testing)			5	20	3	3	10	12	15
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	948	16	9	15	10	10	11	11	12
Interest	948	16	9	15	10	10	11	11	12
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Payments for financial assets	892	1 283	746	543	738	738	773	804	837
Total departmental receipts	3 526	3 095	2 695	2 345	2 376	2 376	2 875	3 083	3 298

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Agriculture									
Tax receipts									
Sales of goods and services other than capital assets	1686	1796	1940	1787	1628	1628	2091	2268	2449
Sale of goods and services produced by department (excluding capital assets)	1686	1796	1940	1787	1628	1628	2091	2268	2449
Sales by market establishments									
Other sales									
Of which									
Total departmental receipts	3526	3095	2695	2345	2376	2376	2875	3083	3298

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediu	m-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	277 420	296 232	441 435	379 855	376 155	397 888	390 045	404 161	417 627
Compensation of employees	191 978	216 456	243 623	271 542	267 264	267 413	281 501	312 900	313 048
Salaries and wages	165 137	187 471	208 494	236 242	232 244	232 650	244 266	272 225	272 383
Social contributions	26 841	28 985	35 129	35 300	35 020	34 763	37 235	40 675	40 665
Goods and services	83 612	79 551	197 438	108 313	108 313	129 890	108 544	91 261	104 579
of which									
Catering: Departmental activities	1 989	2 102	1 705	472	472	1 074	334	445	1 175
Travel & subsistence	16 751	24 012	25 951	12 653	12 638	23 677	11 159	4 482	15 758
Maintenance, repair & running cost									
Consultants, contractors & Special Services	21 410	12 042	86 122	63 723	63 723	49 301	65 050	60 458	18 734
Interest and rent on land	•								
Interest									
Rent on land									
Unauthorized expenditure									
Transfers and subsidies to ¹ :	26 127	16 628	29 365	149 476	149 476	27 049	174 192	194 273	201 894
Provinces and municipalities	50	27	23 303	50	50	43	55	60	60
·		27			50				60
Provinces ²	50		27	50		43	55	60	
Provincial Revenue Funds	50	27	27	50	50	43	55	60	60
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	172	196	233	236	236	240	843	272	270
Provincial agencies and funds									
Social security funds	172	196	233	236	236	240	843	272	270
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households	25 905	16 405	29 105	149 190	149 190	26 766	173 294	193 941	201 564
Social benefits	4 994	874	2 697	2 000	2 000	1 570	1 500	2 000	2 000
Other transfers to households	20 911	15 531	26 408	147 190	147 190	25 196	171 794	191 941	199 564
Curior administration to reduce holds	20011	10 001	20 100	111 100	111 100	20 100	171701	101011	100 001
Payments for capital assets	71 322	83 080	29 325	50 151	36 275	146 863	65 390	48 249	35 682
Buildings and other fixed structures	51 088	61 054	2 458	41 301	31 301	132 527	52 147	39 781	29 218
Buildings	14 961	19 633	50	36 851	26 851	23 002	38 178	38 475	
Other fixed structures	36 127	41 421	2 458	4 450	4 450	109 525	13 969	1 306	29 218
Machinery and equipment	13 544	10 851	19 526	5 000	1 124	6 091	9 775	5 000	2 996
Transport equipment	595	185	1 346		=.				
Other machinery and equipment	12 949	10 666	18 180	5 000	1 440	6 084	9 775	5 000	2 996
Biological assets	5 557	8 905	7 125	1 440	2 410	1 742	1 440	2 028	1 440
Software and other intangible assets	1 122	2 118	216	2 410	2710	419	2 028	2 020	2 028
Land and subsoil assets	11	152	210	2710		713	2 020		2 020
Payment for financial assets	370	69	173						
Total economic classification:	375 239	396 009	500 298	579 482	561 906	571 803	629 627	646 683	655 203

Table B.3 (b): Payments and estimates by economic classification: Programme 1: Administ	ration

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	122 335	109 375	127 546	119 204	117 904	139 956	118 125	126 906	130 808
Compensation of employees	68 908	73 657	84 780	94 004	92 304	95 729	94 344	111 404	111 404
Salaries and wages	58 796	63 237	73 179	81 783	80 363	83 285	82 164	96 922	96 955
Social contributions	10 112	10 420	11 601	12 221	11 941	12 444	12 180	14 482	14 449
Goods and services	51 597	35 502	42 392	25 200	25 600	44 220	23 781	15 502	19 404
of which									
Consultants, contractors & Special Services	7 398	5 549	7 601	6 245	6 245	6 285	1 800	521	1 932
Bursaries	904	861	354	400	400	570	425	931	
Lease payments	7 686	530	6 398			8 004	836	310	343
Interest and rent on land	1 830	216	374						
Interest	1 830	216	374						
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to 1:	6 055	2 645	4 243	2 286	2 286	2 004	2 352	2 332	2 330
Provinces and municipalities	50	27	27	50	50	55	55	60	60
Provinces ²	50	27	27	50	50	7	55	60	60
Provincial Revenue Funds	50	27	27	50	50	7	55	60	60
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	172	196	233	236	236	10	256	272	270
Provincial agencies and funds									
Social security funds									
Entities	172	196	233	236	236	10	797	272	270
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	5 833	2 422	3 983	2 000	1 631	1 674	1 500	2 000	2 000
Social benefits	4 994	874	2 697	2 000	1 631	1 570	1 500	2 000	2 000
Other transfers to households	839	1 548	1 286			165			
Payments for capital assets	3 100	1 622	717			136			
Buildings and other fixed structures									
Buildings									
Other fixed structures			717						
Machinery and equipment	3 089	1 482			96	136			
Transport equipment						455			
Other machinery and equipment	3 089	1 482			96	136			
Biological assets									
Software and other intangible assets	11	140							
Land and subsoil assets									
Payments for financial assets	124	26	8						

Table B.3 (c): Payments and estimates by econo				Main	Adjusted	Estimated			
		Outcome		appropriation	appropriation	Actual	Medi	um-term estimate	s
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	13 638	17 152	23 088	22 059	22 059	25 689	26 305	24 624	24 624
Compensation of employees	11 511	14 176	16 561	18 756	18 756	19 591	22 901	21 738	21 738
Salaries and wages	10 046	12 333	14 375	16 318	16 318	17 045	19 597	18 912	18 91
Social contributions	1 465	1 843	2 186	2 438	2 438	2 546	3 304	2 826	2 827
Goods and services	2 127	2 973	6 527	3 303	3 303	6 098	3 404	2 886	2 886
of which									
Travel & subsistance	779		2 041	1 134	1 134	1 816	1 161	753	1 173
Consultants, contractors & Special Services	11 292	609	3 598	500	500	2 447	460	721	477
Interest and rent on land	366								
Interest	366								
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to 1:	11 053	4 623	5 508			8			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	11 053	4 623	5 508			8			
Social benefits						1			
Other transfers to households	11 053	4 623	5 508			8			
Payments for capital assets	19 627	3 947	891	8 300	8 300	6 094	7 918	4 774	5 13
Buildings and other fixed structures	15 418	0 0 -1		4 450	4 450	4 570	4 450	1 306	1 66
Buildings	14 961			1 100	1 100	1010	1 100	1 000	100
Other fixed structures	457			4 450	4 450	4 570	4 450	1 306	1 66
Machinery and equipment	751	586	450		1 100	1010	1 100	1 000	100
Transport equipment	.31		.00						
Other machinery and equipment	751	586	450						
Biological assets	2 336	1 243	280		1 440		1 440	1 440	1 44
Software and other intangible assets		•	_00			419		•	
Land and subsoil assets	1 122	2 118	161	2 410	2 410	942	2 028	2 028	2 02
Payments for financial assets	13	3	9		2110	072	2 020	2 020	202
Total economic classification:	44 331	25 725	29 496		30 359	31 791	34 223	29 398	29 75

Table B.3 (d): Payments and estimates by economic classification:Programme 3: Farmer Suppo	ort and Development

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	67 392	83 559	175 559	139 309	139 108	139 496	145 266	148 248	146 465
Compensation of employees	51 007	58 151	65 757	74 669	74 669	75 057	77 051	86 286	86 434
Salaries and wages	44 376	50 591	55 479	64 963	64 963	65 300	67 459	75 069	75 197
Social contributions	6 631	7 560	10 278	9 706	9 706	9 757	9 592	11 217	11 237
Goods and services	16 385	25 408	109 802	64 640	64 439	64 439	68 215	61 962	60 031
of which									
Travel & subsistance	382	7 606	5 449	4 200	4 200	6 503	1 991	2 000	8 712
Communication		641	151	521	521	521	600	630	662
Consultants, contractors & Special Services	2 384		4 620	136 437	136 437	136 437	5 000	5 250	5 51:
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
orizonio de experiolitare									
Transfers and subsidies to 1:	8 905	9 360	19 614	147 190	19 066	25 023	171 840	191 941	199 56
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts							46		
Provincial agencies and funds							46		
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	6 000								
Public corporations	6 000								
Subsidies on production									
Other transfers	6 000								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	50	8 920	19 614	147 190	19 066	25 023	171 794	191 941	199 56
Social benefits	30	0 320	13 014	147 150	10 000	20 020	111104	101 041	100 00
Other transfers to households	50	8 920	19 614	147 190	19 066	25 023	171 794	191 941	199 56
0.000 (0.0000) 0.000		0 0 2 0	10011		10 000	20 020			100 00
Payments for capital assets	47 648	55 953	25 195		128 325	117 367	9 519		
Buildings and other fixed structures	35 670	41 421	2 458		115 269	104 955			
Buildings									
Other fixed structures	35 670	41 421	2 458		115 269	104 955	9 519		
Machinery and equipment	8 838	6 883	15 901		4 679	5 528			
Transport equipment			1 346						
Other machinery and equipment	8 838	6 883	14 555		4 679	5 528			
Biological assets	3 140	7 649	6 836		7 577	6 084			
Software and other intangible assets									
Land and subsoil assets					800	800			
Payments for financial assets	34 123 979	15 148 887	63 220 431		286 499	281 889	326 625	340 189	346 02

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	36 335	41 789	44 465	47 842	47 741	44 329	51 041	51 200	53 900
Compensation of employees	29 518	34 150	36 540	40 742	40 742	37 097	44 859	46 169	46 169
Salaries and wages	25 320	29 710	31 177	35 446	35 446	32 274	38 764	40 167	40 167
Social contributions	4 198	4 440	5 363	5 296	5 296	4 823	6 095	6 002	6 002
Goods and services	6 817	7 633	7 925	7 100	6 999	7 232	6 182	5 031	7 731
of which									
Travel & subsistance	2 786	5 274	3 022	2 873	2 873	2 664	2 707	1 083	2 018
Inventory	1 087	2 750	1 112	2 226	2 226	2 226	2 337	2 400	2 500
Communication	27	38	30	65	65	65	70	80	9
Interest and rent on land		6							
Interest		6							
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to ¹ :					12	14			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts					12	14			
Provincial agencies and funds					12	14			
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	744	269	195	10 000	89	69	12 000	12 612	
Buildings and other fixed structures				10 000	•		10 000	10 612	•
Buildings				10 000			10 000	10 612	
Other fixed structures									
Machinery and equipment	744	269	195	2 000	89	69	2 000	2 000	
Transport equipment									
Other machinery and equipment	744	269	195	2 000	89	69	2 000	2 000	
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	2	22	79						
Total economic classification:	37 081	42 080	44 785	57 842	47 842	44 412	63 041	63 812	53 900

Table B.3 (f): Payments and estimates by econo				Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimates	Medi	um-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	21 393	25 768	49 942	25 075	23 075	21 481	23 045	26 384	33 032
Compensation of employees	17 926	21 929	23 246	22 925	20 925	19 353	21 117	24 482	24 482
Salaries and wages	15 361	19 078	20 034	19 945	17 945	16 837	17 813	21 300	21 299
Social contributions	2 565	2 851	3 212	2 980	2 980	2 516	3 304	3 182	3 183
Goods and services	3 467	3 839	26 696	2 150	2 150	2 128	1 928	1 902	8 550
of which									
Inventory	1 778	2 247	1 857	2 169	2 169	2 169	2 117	2 232	2 344
Travel & subsistance	454	1 140	1 092	672	672	605	386	267	1 000
Maintenance, repair & running cost	32	21	23	55	55	55	54	53	56
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to 1:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴ Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	_								
Social benefits									
Other transfers to households									
Payments for capital assets	203	1 597	2 173		27 975	23 197	35 953	30 863	30 548
Buildings and other fixed structures				26 851	26 851	23 002	28 178	27 863	29 218
Buildings				26 851	26 851	23 002	28 178	27 863	
Other fixed structures	400	4.504	0.404	0.000	4 404	405			29 218
Machinery and equipment	122	1 584	2 164	3 000	1 124	195	7 775	3 000	1 330
Transport equipment	400	4 504	0.404	2.000	4 40 4	405	7 775	2.000	4 000
Other machinery and equipment	122	1 584	2 164	3 000	1 124	195	7 775	3 000	1 330
Biological assets	81	13	9						
Software and other intangible assets Land and subsoil assets									
Payments for financial assets	179								
Total economic classification:	21 775	46 998	52 128	54 926	51 050	44 678	58 998	57 247	63 580

Table B.3 (g): Payments and estimates by economic classification: Programme 6: Agricultural Economics Adjusted Revised Outcome Medium-term estimates appropriation appropriation estimates R thousand 2009/10 2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 Current payments 8 891 9 700 4 544 5 369 6 394 9 038 8 891 9 216 9 200 Compensation of employees 3 832 4 297 5 576 7 418 7 418 7 418 7 974 8 572 8 572 3 295 6 453 6 453 6 938 7 458 7 457 Salaries and wages 3 738 4 813 6 453 Social contributions 763 965 1 036 1 114 1 115 537 559 965 965 Goods and services 712 1 072 818 1 620 1 473 1 473 1 242 628 1 128 of which Inventory 58 44 18 85 85 79 85 90 85 429 552 456 441 790 506 232 270 390 Travel & subsistance Maintenance, repair & running cost 31 6 6 4 5 Interest and rent on land Interest Rent on land Unauthorised expenditure Transfers and subsidies to 1: 114 Provinces and municipalities Provinces² Provincial Revenue Funds Municipalities³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Provincial agencies and funds Social security funds Provide list of entities receiving transfers⁴ Universities and technikons Public corporations and private enterprises⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households 114 Social benefits Other transfers to households 114 Payments for capital assets 19 Buildings and other fixed structures Buildings Other fixed structures 7 25 Machinery and equipment Transport equipment Other machinery and equipment 25 Biological assets 12 Software and other intangible assets Land and subsoil assets Payments for financial assets 3 4 658 6 474 9 038 8 891 8 891 9 216 9 200 9 700 Total economic classification: 5 391

Table B.3 (h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

				Main appropriation	Adjusted appropriation	Revised estimates	Medi	s	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	11 783	13 220	14 441	17 328	17 328	18 046	17 047	17 599	19 098
Compensation of employees	9 276	10 096	11 163	13 028	12 450	13 168	13 255	14 249	14 249
Salaries and wages	7 943	8 784	9 437	11 334	10 756	11 456	11 531	12 397	12 397
Social contributions	1 333	1 312	1 726	1 694	1 694	1 712	1 724	1 852	1 852
Goods and services	2 507	3 124	3 278	4 300	4 300	4 300	3 792	3 350	4 849
of which									
Inventory	1 054	1 622	1 887	1 788	1 788	1 788	1 743	1 789	1 878
Travel & subsistance	220	473	406	920	920	687	483	385	230
Communication	22	4		1	1	1	1	1	2
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to 1:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		40	74						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		40	74						ı I
Transport equipment									
Other machinery and equipment		40	74						
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets	18								
Total economic classification:	11 801	13 260	14 515	17 328	17 328	18 046	17 047	17 599	19 098
				525	020		•	555	

Table B.4(a): Payments by economic classification: Comprehensive Agriculture Support Programme

		Outcome		Main appropriation	Main Adjusted Revise appropriation appropriation estimate			Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	upp.opuuo	2012/13		2013/14	2014/15	2015/16	
Current payments	19 977	22 732	79 406	55 039		55 039	59 264	57 139	57 339	
Compensation of employees	7 065	8 280	12 437	13 849	13 849	13 849	15 320	15 949	14 349	
Salaries and wages	6 147	7 204	10 730	12 049	12 049	11 986	13 328	14 049	14 149	
Social contributions	918	1 076	1 707	1 800	1 800	1 863	1 992	1 900	200	
Goods and services	12 932	14 452	66 969	41 190	41 190	41 190	43 944	41 190	42 990	
of which										
Catering: Departmental activities	1 009									
Travel & subsistence	16 885						1 954	2 000	1 299	
Maintenance, repair & running cost										
Consultants, contractors & Special Services	17 849						40 440	37 588	23 786	
Interest and rent on land										
Interest										
Rent on land										
Unauthorized expenditure										
Transfers and subsidies to 1:	339		11 814	71 790	71 790	42 800	72 041	89 339	94 887	
Provinces and municipalities						556	.=			
Provinces ²										
Provincial Revenue Funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts							46			
Provincial agencies and funds										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technicians										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organizations										
Non-profit institutions										
Households	339			71 790	71 790	42 800	71 995	89 339	94 877	
Social benefits	555			11100		12 000	11000	00 000	0.0	
Other transfers to households	339		11 814	71 790	71 790	42 800	71 995	89 339	94 887	
Payments for capital assets	41 178	42 022	24 567			26 690	8 969			
Buildings and other fixed structures	35 536	32 259	2 137			23 710	8 969			
Buildings							8 969			
Other fixed structures	35 536	32 259	2 137			23 710				
Machinery and equipment	3 388	3 640	11 215			2 980				
Transport equipment										
Other machinery and equipment	3 388	3 640	11 215			2 980				
Biological assets	2 254	6 123	1 772			2 300				
Software and other intangible assets										
Land and subsoil assets										
Payment for financial assets			15							
Total economic classification:	61 514	64 754	106 357	126 829	126 829	124 529	140 274	146 478	152 226	

Table B 4/b): Daymente	by economic classification:	LandCare Programme
Table D.4(D): Pavillents	by economic classification.	LandCare Programme

	Outcome appr			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	627	600	3 712	653	653	653	653	856	653
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	327	600	3 712	653	653	653	653	856	653
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
Transfers and subsidies to 1:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 486	3 760	910		8 300	8 300	7 918	4 571	5 134
Buildings and other fixed structures		1 243		4 450	4 450	4 450	4 450		1 666
Buildings	39 237						4 450		1 666
Other fixed structures		1 243		4 450	4 450	4 450			
Machinery and equipment	27	399	435					71	
Transport equipment									
Other machinery and equipment	27	399	435					71	
Biological assets	2 336	2 336	280	1 440	1 440	1 440	1 440	2 000	1 440
Software and other intangible assets									
Land and subsoil assets			195	2 410	2 410	2 410	2 028	2 500	2 028
Payment for financial assets	1 123	2 118	4.000	0.050	0.050	0.050	0.574	E 407	E 707
Total economic classification:	4 113	4 360	4 622	8 953	8 953	8 953	8 571	5 427	5 787

Table B.4(c): Payments by economic classification: Ilima/Letsema Projects

Table B.4(c): Payments by economic classification	on. mma/Ectoci	Outcome		Main	Adjusted	Revised	Medium-term estimates			
				appropriation		estimates				
R thousand	2009/10	2010/11	2011/12	40.000	2012/13	40.000	2013/14	2014/15	2015/16	
Current payments		5 460	18 250	18 200	18 200	18 200	18 200	18 200	18 200	
Compensation of employees										
Salaries and wages										
Social contributions		F 400	10.050	40.000	40.000	40.000	40.000	40.000	40.000	
Goods and services		5 460	18 250	18 200	18 200	18 200	18 200	18 200	18 200	
of which										
Catering: Departmental activities										
Travel & subsistence										
Maintenance, repair & running cost										
Consultants, contractors & Special Services										
Interest and rent on land									1	
Interest										
Rent on land										
Unauthorized expenditure										
Transfers and subsidies to ¹ :		4 977	2 500	36 400	36 400	36 400	39 799	42 602	44 677	
Provinces and municipalities										
Provinces ²										
Provincial Revenue Funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Provincial agencies and funds										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technicians										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organizations									,	
Non-profit institutions										
Households	4 977	4 827	2 500	36 400	36 400	36 400	39 799	42 602	44 677	
Social benefits										
Other transfers to households			2 500	36 400	36 400	36 400	39 799	42 602	44 677	
Payments for capital assets	348	14 825	31 093							
Buildings and other fixed structures	36	5 704	22 206							
Buildings	30	0 104	22 200							
Other fixed structures	36	5 704	22 206							
Machinery and equipment	28	2 211	2 589							
Transport equipment	20	2211	2 303							
Other machinery and equipment	28	2 211	2 589							
Biological assets	284	6 910	6 334							
Software and other intangible assets	204	0 3 10	0 004							
Land and subsoil assets										
Payment for financial assets										
Total economic classification:	5 325	25 112	51 843	54 600	54 600	54 600	57 999	60 802	62 877	
	0 020	20 112	0.040	U-1 000	J- 550	U-7 UUU	0, 000	30 00L	0E 011	

Table B.3(d): Payments by economic classification: EPWP Incentive Grant

Table B.3(a): Payments by economic classificati	OII. LI WE IIICE			Main	Adjusted	Revised	20	U 4aw"	
		Outcome			appropriation	estimates	Med	lium-term estim	ates
R thousand	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									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
Transfers and subsidies to 1:									
Provinces and municipalities									
Provinces and municipanties									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets						4 000			
Buildings and other fixed structures						4 000	550		
Buildings									
Other fixed structures						4 000	550		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets									
Total economic classification:				1		4 000	550		

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

		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	
Current payments										
Goods and services	83 612	79 551	197 438	108 313	108 313	129 890	108 544	91 261	104 579	
Administrative fees	2 313	1 543	1 836	4 174	4 174	914	2 470	2 448	1 122	
Advertising	1 190	2 309	2 783	1 293	1 293	2 280	1 553	424	723	
Assets < R5000	1 253	1 785	11 346	1 917	1 877	4 311	1 620	1 230	2 901	
Audit cost: External	2 989	3 912	3 562	5 000	5 147	7 214	6 578	8 300	10 705	
Bursaries (employees)	904	861	478	800	800	873	856	1 384		
Catering: Departmental activities	1 989	2 102	1 705	472	472	1 074	334	445	1 175	
Communication	7 193	5 900	6 776	3 103	3 062	6 551	2 094	1 039	1 799	
Computer services	2 629	4 664	5 165	1 021	1 021	3 381	3 013	211	4 384	
Cons/prof:business & advisory services	644	459	468	1 062	1 062	441	1 457	138	3 251	
Cons/prof: Infrastructre & planning	1 679	3 642	20 933	3 690	3690	32066	9 656	11 146	6 806	
Cons/prof: Laboratory services			22	31	31		33	35	7	
Cons/prof: Legal cost	1 702	504	1 663	56	56	1 086	600		13	
Contractors	17 385	7 437	64 690	58 884	58 884	15 708	53 307	49 139	31 577	
Agency & support/outsourced services	3 515	4 154	4 159	1 800	1 800	2 055	660	410	1 187	
Entertainment	9	3	16	27	27	7	18	19	5	
Government motor transport									-	
Housing										
Inventory: Food and food supplies	989	966	1 205	1 243	1 243	1 646	674	1 091	2 054	
Inventory: Fuel, oil and gas	573	451	780	424	424	873	329	332	1 557	
Inventory:Learn & teacher support material	247	377		1 162	1 162	289	990	712	472	
Inventory: Materials and Supplies	521	255	739	183	183	373	145	128	875	
Inventory: Medical supplies	1 941	285	758	1 166	1166	476	637	887	1 057	
Medsas inventory interface		216	513	750	750	1019	596	939	403	
Inventory: Military stores										
Inventory: Other consumbles	3 096	7 260	23 279	2 064	2 064	7 788	2 372	2 152	9 073	
Inventory: Stationery and printing	1 866	2 762	2295	2390	2369	1680	2 255	1 207	2 704	
Lease payments	7 787	595	5 827	90	90	8 994	955	124	686	
Owned & leasehold property expenditure	1 016	950	786	107	107	67	106	105	374	
Transport provided dept activity	1 062	738	217	95	95	113	155	155	515	
Travel and subsistence	16 751	24 012	25 951	12 653	12 638	23 677	11 159	4 482	15 758	
Training & staff development	440	471	3 946		2 005	1 111	3 216	2 005	1 401	
Operating expenditure	1 666	484	4 627	531	501	3 554	586	454	1 376	
Venues and facilities	263	454	911	120	120	269	120	120	619	
Rental and hiring			2							
Interest and rent on land	1 830	225	374		578	585				
Total economic classification: Agriculture	83 612	79 551	197 438	108 313	108 313	129 890	108 544	91 261	104 579	

B.5 Details on infrastructure

27 948 30 548 60 000 000 09 2 600 MTEF 2014/15 | MTEF 2015/16 MTEF Forward estimates 60 000 43 475 000 09 2 500 28 363 12612 8 947 8 947 123 950 45 353 1 750 3 000 3 000 4 400 1 500 13 650 26 178 12 000 2 400 4 775 8 969 8 969 53 950 000 09 10 000 191 922 Total available 2013/14 Expenditure to date from previous years Total project cost Targeted number of jobs for 2013/14 Budget programme name Supp & Dev Supp & Dev Supp & Dev Res & Techn Development Development Res & Techn Development Supp & Dev /et Services Res & Techn Source of funding CASP CASP CASP CASP CASP CASP CASP Æ Æ Æ E ₽ 03/2014 03/2014 03/2014 03/2014 03/2014 03/2014 03/2016 03/2016 03/2014 03/2014 03/2016 03/2014 Date: Finish Project duration 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 04/2013 Date: Start Units (i.e. number of facilities/ square meters/kilometers) 100 12 Complete packaging facility, purification system and production inputs and marketing infrastructure Equip houses and abattoir, add extra layer house, fence off the area, office and ablution facilities Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc Distillation plant and equipment, mechanisation and dam renovation Type of infrastructure nfrastructure development for Vrede and Warden pigs Construction of dairy parlour and processing facility Construction of dairy parlour and processing facility Upgrading of the Glen Agricultural Institute Mangaung / Moqhaka |Upgrading of the Veterinary Laboratories Construction of 2 x broiler houses Glen Dairy Infrastructure Glen Dairy Infrastructure Processing facility Disaster Relief Municipality / Regior Table B.5: Agriculture - Payments of infrastructure by category Mangaung Metro All Municipalities Masilonyana Masilonyana Masilonyana Matjhabeng Phumelela Phumelela Phumelela Dihlabeng Total Rehabilitation, renovations and refurbishments 4. Infrastructure transfers - capital 3. Rehabilitation, renovations and refurbishments Hennenman Poultry (Letjhabile) Project name Thitapoho Essential Oils Frankfort Poultry Project Glen Dairy Infrastructure Glen Dairy Infrastructure Total Infrastructure transfers - capital Senekal Development Soyabean Processing Vet Lab Upgrading Total New infrastructure assets 1. New and replacement assets Total Agriculture Infrastructure Glen Upgrading Total Upgrades and additions Disaster Relief Vrede Piggery 2. Upgrades and additions Vrede Dairy /rede Dairy R thousands 4.3 1.2 .. 4. 1.5 2.3 2.4 4. 4.2 2.1 2.2

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Agriculture

		Outcome			Adjusted appropriation	Revised estimates	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Regional Services Council Levies									
Category C									
Motheo District Municipality	7								
Northern Free State District Council									
East Free State District Council									
Lejweleputswa District Municipality									
Xhariep District Municipality									
Unallocated									
Motor vehicle licences									
Total departmental receipts	7								

VOTE 12: DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2013/14
Responsible MEC
Administrating Department
Accounting Officer

R515 137 000
MEC for Sport, Arts, Culture and Recreation
Department of Sport, Arts, Culture and
Recreation
Director-General: Department of Sport, Arts,
Culture and Recreation

1. Overview

1.1 Introduction

The mandate of the Department is to manage and promote sport and recreation development; arts and culture; and to render library, information and archive services in the Province.

1.2 Aim

Vision

Championing social transformation.

Mission

Creation of an enabling environment for social cohesion and nation building by:

- Establishing structures of civil society to improve levels of governance and administration within Sport, Arts, Culture and Recreation;
- Implementing inclusive programmes that enhance and retain Free State talent and capacity within sport, arts, culture and recreation as well as ensuring developmental pathways towards healthy lifestyles and excellence;
- Promoting intra and inter participation and cooperation within all spheres of government;
- Promoting Sport, Arts, Culture and Recreation tourism within and into the Free State province.

1.3 Legislative mandate

The Department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport;

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

1

Core functions and responsibilities

Strategic Goal of the whole Department:

The promotion, development and transformation of sport, arts, culture and recreation in order to contribute to:

- sustainable economic growth and opportunities,
- nation building,
- good governance and
- social and human capital development.

Programmes of the Department:

- Administration
- Cultural Affairs
- Library and Archive Services
- Sport and Recreation

The key objectives per function, based on the demands, for the different line functions as outlined below:

To render management and administrative support services (R67.834 million)

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy.
- To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the Department.
- To render labour relations and advice services.
- To provide IT support services to the Department and affiliated institutions.
- To manage a transport system, all of these being the support base of the different line functions.

To render and manage arts, cultural and heritage services (R96.282 million)

- To promote and co-ordinate performing arts services to ensure people development and job creation.
- To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.
- To administer declared cultural institutions to ensure people development, skills development and job creation.
- To render museum and heritage services to ensure people development and social cohesion.
- To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority.
- To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

To render and manage library, information and archive services (R138.782 million)

- To provide technical support to 163 affiliated libraries.
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- To render a record management service.
- To manage archival material at repositories.

To promote sport and recreation development (R212.239 million)

- To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- To do research on the needs of communities in sport development.
- Marketing of sport development programmes.
- Rendering of sport and recreation development services in communities.
- To provide equipment for sport and recreation development.
- To stimulate and support capacity building programmes.

1.4 Resources available to match the demands for services

The organisational structure of the Department has changed from what it was at inception. There is a staff complement of 715. All critical vacancies are now being filled in all divisions. Capacity at support services has been strengthened. Service delivery has also improved with many outreach programmes that seek to have an impact on the lives of poor communities. The service delivery programmes are also fully capacitated; the structures were revamped to improve efficiency. The resources required to take over Library services from Municipalities remain a challenge. A phased-in approach has been proposed starting with R2.5 million during the year. However, R145 million is still required.

2. Review of the current financial year (2012/13)

The adjusted budget for 2012/2013 had decreased by R47.111 million from 2011/12, mainly due to the once-off allocation during 2011/12 for centenary projects.

The Department is moving to providing an enabling environment whereby other spheres in civil society should be empowered to render services directly to the communities in the province.

In addition, the conditional grant for Library Services and for Mass Sport Participation, Club Development and School Sport are continuing to provide the Department with more project opportunities and challenges.

The infrastructure enhancement funds of R91.488 million will be utilised to build new libraries and upgrade sport facilities in the different districts.

The Expanded Public Works Programme integrated grant to provinces for Infrastructure of R1.0 million and the Social Sector Expanded Public Works Programme incentive grant of R0.399 million will focus on the increase of job creation within the Province.

An additional R17.691 million was allocated to the Department via the 2012/13 Adjustment budget:

(a) Roll-over - R2.491 million

Programme 3: Library and Archives Services

 Infrastructure projects contracted and not finalised by 31 March 2012 R2.391 million

- Transfers to the following municipalities could not be done by 31 March 2012
- Naledi Municipality

R0.100 million

(b) Other adjustments R33.000 million

Programme 2: Cultural Affairs

 An additional amount of R30.000 million was allocated for MACUFE 2012 in order to sustain the momentum of MACUFE as a provincial project which put the Free State on the map in the country.

Programme 4: Sport and Recreation

 An additional amount of R2.000 million was allocated for Seisa Ramabolu sport stadium and R1.000 million for gymnasium facilities, Children's Park in Petrus Steyn.

(c) Declared savings R17.800 million

The Department forfeited an amount of R17.800 million as part of the department's share
of the provincial budget cut/reduction for 2012/13. This amount is made up of the
following:

Compensation of EmployeesR 3.800 millionGoods and servicesR 0.500 millionNon-profit InstitutionsR 0.500 millionInfrastructure ProjectsR13.000 million

The following challenges faced by the Department during the 2012/13 financial year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centers on the way to the one-stop service per district, with Musicon currently being restructured.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Strengthening of Free State Sport Science Institute,	Satellites created in Qwa-Qwa and Fezile Dabi District
School Sport and Community Sport district	Municipality
Higher levels of compliance with the Public Finance Management Act and the Public Service Act and the filling of vacant posts	Achieved
Effective record management	Record Manager not appointed in 2012/13. To be considered for 2013/14.
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the archives Act. This is an ongoing process.
Oral archival strategies to be added	Five oral history programmes conducted. Not done
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Not achieved due to lack of funds.

Challenges	Achievements
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	Not fully addressed due to lack of funds, although three museums were closed down as part of the strategy of clustering of museums to be phased in over three years. Handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/9
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R700 000 each.
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage and to be done in-house
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	To be done in-house.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and to be nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. Only R2.5m allocated while R114m is needed. R3 million per year thereafter.

3. Outlook for the coming financial year (2013/14)

Provincial Treasury has proposed various cost containment measures to be implemented by the Departments to tighten the belt as cuts in budget mean less funds to spend. The proposed measures will not have a bearing on service delivery. It is a matter of removing the frills and sticking to basic needs.

The budget allocation was cut by the National Treasury as follows: R5 million for 2013/14, R8.118 million for 2014/15 and R11.476 million for 2015/16, and additional cuts by the Provincial Treasury as follows: R0.622 million for 2013/14, R0.693 million for 2014/15 and R0.701 million for 2015/16.

This forced the Department to take a look at main programmes which had to be prioritised out in order to enable the Department to retain its basic structures in terms of staff corps (after taking into account higher-than-budgeted cost of living adjustments) and of basic programmes and operational structures (security and other recurring expenditure). Therefore, the following reprioritisation strategies have been considered and factored into the budget allocations to programmes:

- MACUFE budget was cut by R5.000 million per year, based on the expectation that more sponsorships will be obtained on an annual basis, which will then be acknowledged in the appropriate adjustment budget.
- R5.36 million earmarked for the Film Commission was also suspended based on the
 argument that the national benchmark of R55.000 million will never be achieved to fulfil this
 mandate. Besides, even though it is managed to register the Film Commission as a public
 entity, R5 million will be wholly inadequate for operational and programme purposes.
- An amount of R5.000 million earmarked for the Free State Rugby Union has been removed from the 2014/15 budget as and when the three-year sponsorship contract has expired at the end of the 2013/14 financial year.
- Based on the views that the number of new infrastructure projects should be downscaled due to insufficient funds for maintenance purposes, the equitable share contribution to the infrastructure enhancement funds of R4.544 million per year is reduced to R2.575 million during 2013/14 and R3.561 million during 2014/15.

On this basis, compensation of employees and the goods and services were reverted back to the normal and basic levels in all programmes, an additional R1.000 million allocated for communication, and R500 000 to the Office MEC for special programmes. R3.000 million was restored for arts and culture projects so that they can recover from the severe cuts during 2012/13.

However, there are many other budget pressures which cannot be addressed effectively in the 2013/14-financial year, such as the following:

- Enable Municipalities to enter into service level agreements with funding to provide full-fledged library services in the province;
- Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena;
- Clustering of museums and transformation of museums to be more representative of the people in the Free State;
- Security at arts centres and provincial museums (24 hour security)
- Support to Provincial Geographical Names Committee and Provincial Heritage Resource Agency
- Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.
- Ensure preservation of Archival records of the Free State Provincial Government.
- Implementation of Free State Provincial Government's Language Policy;
- Asset and inventory management and safeguarding and security at libraries;
- Significant events such as Freedom Day and Heritage Day celebrations and MACUFE.

In addition, the conditional grant for Library Services and for Mass Sport Participation, Club Development and School Sport are continuing to provide the Department with more pro opportunities and challenges.

The infrastructure enhancement funds of R162.287 million will be utilised to build new libraries and upgrade sport facilities in the different districts.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 12.1: Summary of receipts: Sport Arts Culture and Recreation

		Outcome			Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	184 692	175 883	206 684	206 705	231 905	231 905	201 196	211 694	216 092
Infrastucture Enhancement Allocation	69 403	88 904	148 505	101 488	91 488	91 488	162 287	161 506	161 143
Conditional grants	66 906	73 542	81 172	86 074	88 565	88 565	102 300	160 787	199 977
Community Library Services Grant	40 315	45 251	47 909	50 304	52 795	52 795	62 918	119 013	156 114
Mass Sport and Recreation Participation Programme Grant	26 591	28 291	33 078	34 371	34 371	34 371	38 832	41 774	43 863
Social Sector EPWP Incentive Grant				399	399	399			
EPWP Incentive Grant for Provinces			185	1 000	1 000	1 000	550		
Departmental receipts	46 092	49 111	64 062	41 354	41 354	41 354	49 354	50 354	53 354
Total receipts	367 093	387 440	500 423	435 621	453 312	453 312	515 137	584 341	630 566

4.2 Donor funding

Sponsorships were raised for Macufe 2012 and the agreements in this regard were drawn. The following amounts were received:

Department of Arts and Culture	R4 000 000
Standard Bank	R1 000 000
White Star	R 450 000
Brand House	R 510 000
Red Bull	R 60 000

4.3 Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		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	6 674	6 166	7 211	8 473	9 198	9 198	9 496	9 961	10 419
Transfers received		2 710	2 060		6 020	6 020			
Fines, penalties and forfeits	3	13	13	22	22	24	23	24	25
Interest, dividends and rent on land	13	33	18	70	97	102	102	107	112
Sales of capital assets	7	3	25	8	8	8	8	9	9
Transactions in financial assets and liabilities	107	1 544	393	93	214	207	225	236	247
Total departmental receipts	6 804	10 469	9 720	8 666	15 559	15 559	9 854	10 337	10 812

The main reason for the significant variance between 2012/13 and 2013/14 is that the sponsorship amount is not included in 2013/14 as it is not known at this stage how much will be committed by sponsors.

The revenue from financial transactions in assets and liabilities fluctuate from year to year due to various and once off factors. It is safe to keep the amounts low as this is not a main source for revenue collection.

The main sources of revenue (sales of goods and services) are the following:

- Restaurant and bar sales, museum visits and sales of craft and curios:
- Performing arts tuition;
- Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition;
- Ticket sales from the annual Mangaung Cultural Festival (MACUFE);
- Providing internet and photocopying services;
- Rental of equipment.

Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of Revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest form the community and will increase revenue;
- Marketing MACUFE in order to ensure a higher turn-up; and
- MACUFE to be managed as an entity like the Standard Bank and Grahamstown Jazz festivals.

5. Payment summary

5.1 Key assumptions

Assumptions that underpin the basic foundation for developing the Department's budget are the following:

- Average salary increase of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.1 per cent for 2015/16 are considered before critical vacancies are then reprioritised within the available compensation budget allocations
- Average increase by 5.3 per cent in goods and services for 2013/14, 4.9 per cent for 2014/15 and 4.6 per cent for 2015/16 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the realignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2012/13-personnel related adjustments, as well as the pay progression system of approximately 1.5 per cent and also including the job upgrades and bench markings approved during 2012/13;
 - Infrastructure related allocations allocated to programmes in line with Infrastructure Plan, as amended with priority given to legacy projects;
 - Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation).

Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

These key assumptions presented the following challenges, which were thus addressed:

- Additional funded posts as undertaken during previous years' budget consultation workshops cannot be fully absorbed in the MTEF budget but were reprioritised.
- Wholesome review to be done of the Department's organisational design and service delivery environment, with the exception of Cultural Affairs, yet to be attended to.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: Sport Arts Culture and Recreation

		Outcome			Adjusted appropriation	Revised estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257
Cultural Affairs	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509
Library And Archives Services	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272
Sport And Recreation	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528
Total payments and estimates:	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Sport Arts Culture and Recreation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	251 263	270 998	324 927	297 081	321 537	317 942	310 696	349 807	383 249
Compensation of employees	103 654	122 672	144 014	171 959	167 136	163 345	199 919	218 881	235 873
Goods and services	147 368	148 179	180 812	125 122	154 377	154 223	110 777	130 926	147 376
Interest and rent on land	241	147	101		24	374			
Transfers and subsidies to:	75 382	65 855	59 729	32 972	22 283	25 254	25 111	20 044	22 198
Provinces and municipalities	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000
Departmental agencies and accounts									
Higher education institutions									
Foreign gov & international organisations									
Public corporations and private enterprises	24 503	11 702	8 284						
Non-profit institutions	10 382	9 045	35 653	21 242	20 508	20 220	23 111	16 044	16 198
Households	1 204	361	5 592		45	3 304			
Payments for capital assets	33 951	44 668	94 604	105 568	109 483	110 079	179 330	214 490	225 119
Buildings and other fixed structures	26 605	35 853	79 625	103 209	98 600	97 995	175 094	208 112	215 595
Machinery and equipment	7 326	8 815	13 865	2 359	10 825	11 685	4 236	6 378	9 524
Heritage Assets			261		50	50			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	20		853		8	349			
Payments for financial assets	297	4	454		9	37			
Total economic classification: Sport Arts Culture and Recreation	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566

5.4 Infrastructure payments

The total infrastructure budget for 2013/14 financial year amounts to R182.062 million; R214.614 million and R229.357 million over the two outer years. The details of the infrastructure budget are presented in Table B.5 in the Annexure to Budget Statement. The source of infrastructure funding is

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities;
- Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R133.814 million (2013/14 - R17.200 million; 2014/15 - R48.400 million and 2015/16 -R68.214 million) from Library Services Conditional Grant;
- A part of Sport Development funds (R2.575 million for 2012/13 and R4.708 million for 2014/15).

5.4.1 Departmental infrastructure payments

Table 12.5: Departmental Infrastructure Payments

		Outcome			Adjusted appropriation	Revised Estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration		621	754	1 025	1 025	1 025	1 073	1 108	1 162
Cultural Affairs	11 314	6 736	17 274	30 070	22 070	22 070	16 760	2 110	29 255
Library and Archive Services	5 996	10 628	14 453	44 950	27 733	27 733	48 695	90 921	104 448
Sport and Recreation	46 305	66 870	67 839	43 689	56 397	56 397	115 534	120 475	94 492
Total Infrastructure payments	63 615	84 234	100 320	119 734	107 225	107 225	182 062	214 614	229 357

Table 12.6: Departmental Infrastructure Payments by Economic Classification

		Outcome			Adjusted appropriation	Revised Estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	2 291	3 097	8 529	6 525	8 625	8 625	6 968	6 502	13 762
Administration		621	754	1 025	1 025	1 025	1 073	1 108	1 162
Cultural Affairs	321	794	1 405	2 000	3 000	3 000	2 610	2 110	2 500
Library and Archive Services	1 220	1 649	5 111	2 000	2 000	2 000	2 785	2 784	8 100
Sport and Recreation	750	654	1 259	1 500	2 600	2 600	500	500	2 000
Transfers and subsidies to	37 766	44 663	10 000	10 000					
Cultural Affairs									
Sport and Recreation	37 766	44 663	10 000	10 000					
Payments for capital assets	23 558	36 474	81 791	103 209	98 600	98 600	175 094	208 112	215 595
Cultural Affairs	10 993	5 942	15 869	28 070	19 070	19 070	14 150		26 755
Library and Archive Services	4 776	8 979	9 342	42 950	25 733	25 733	45 910	88 137	96 348
Sport and Recreation	7 789	21 553	56 580	32 189	53 797	53 797	115 034	119 975	92 492
Total: Infrastructure	63 615	84 234	100 320	119 734	107 225	107 225	182 062	214 614	229 357

5.4.2 Departmental public private partnership (PPP) projects

This department does not have any PPP projects.

5.5 Conditional Grants

Table 12.7(a): Summary of Conditional Grant Payments per programme: Sport Arts Culture and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration									
Cultural Affairs				1 000	1 000	1 000	550		
Library and Archive Services	40 191	45 234	45 418	50 304	52 795	52 795	62 918	119 013	156 114
Sport and Recreation	26 373	28 291	33 263	34 770	34 770	34 770	38 832	41 774	43 863
Total Conditional Grant payments	66 564	73 525	78 681	86 074	88 565	88 565	102 300	160 787	199 977

Table 12.7(b): Summary of Conditional Grants by economic classification: Sport Arts Culture and Recreation

		Outcome			Adjusted appropriation	Revised Estimate	Medium-term estima		imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	56 468	67 440	69 372	69 902	72 293	72 293	79 139	102 243	116 336
Compensation of employees	15 124	21 175	23 239	25 579	25 579	25 579	35 392	42 798	47 255
Goods and Services	41 344	46 173	46 133	44 323	46 714	46 714	43 747	59 445	69 081
Interest and rent on land		92							
Transfers and subsidies to	707	1 958	200	4 750	4 850	4 850	3 336	4 969	7 123
Provinces and Municipalities	269	84	200	230	330	330		2 000	4 000
Non-profit Institutions	438	1 874		4 520	4 520	4 520	3 336	2 969	3 123
Payments for capital assets	9 389	4 127	9 109	11 422	11 422	11 422	19 825	53 575	76 518
Buildings and other fixed structures	3 480		7 309	10 200	10 200	10 200	17 200	48 400	68 214
Machinery and Equipment	5 909	4 127	1 800	1 222	1 222	1 222	2 625	5 175	8 304
Total Conditional Grants	66 564	73 525	78 681	86 074	88 565	88 565	102 300	160 787	199 977

5.6 Transfers

5.6.1 Transfers to public entities

Table 12.8: Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Phakisa Major Sport Events and Development Corporation	24 503	11 702	8 284						
Total departmental transfers to public entities	24 503	11 702	8 284						

5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
PACOFS (Macufe)	2 000		9 132		1 000	1 000			
Arts, Heritage & Language Councils	1 200	1 000	3 847	2 000	1 000	1 000	2 550	2 000	2 000
Productivity SA									
Arts and Culture Bodies	420	511	863	1 121	1 661	1 661	1 628	1 628	1 628
Free State Stars	1 000								
Bloemfontein Celtics	1 000								
2010 FIFA School Competition	500								
Free State Cheetas	120	30							
FS Sport Confederation	2 083	6 800	20 461	15 000	16 327	16 327	17 506	10 909	10 982
Free State Academy of Sport	600	600	110						
Sport Bodies	459	30	81						
Sport and Recreation Councils			859						
BACCADA Tournament		74	300						
16 Vodacom and 3 NFD League clubs	1 000								
Academies and Sport Councils				3 121	232	232	1 427	1 507	1 588
Households	1 204	361	5 592		333	3 304			
Total departmental transfers to other entities	11 586	9 406	41 245	21 242	20 553	23 524	23 111	16 044	16 198

5.6.3 Transfers to local government

Table 12.10: Summary of departmental transfers to local government by category

		Outcome			Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Category A	37 766							500	1 000
Category B	1 527	84	200	1 730	1 730	1 730	2 000	3 500	5 000
Category C		44 663	10 000	10 000					
Total transfers to local government	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000

6. Programme description

6.1 Programme 1: Administration

	gramme / -programme	Objective of Programme / Sub-programme		
1	Administration	To conduct the overall management and administrative support of the Department.		
1.1 Office of the MEC Provide administrative, client liaison and support service to the Provincial M				
1.2	Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the Department, which includes financial management, human recourse management and development, registry, messenger services, legal administration and transport services.		

Table 12.11: Summary of payments and estimates: Administration

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the MEC	13 433	14 842	27 094	24 318	30 529	33 210	33 740	36 022	38 240
Corporate Services	24 972	27 213	38 973	36 815	32 243	32 051	34 094	35 829	38 017
Total payments and estimates	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257

Table 12.12: Summary of provincial payments and estimates by economic classification: Administration

		Outcome		Main appropriation			Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	37 962	41 456	58 942	60 843	62 338	61 403	67 530	71 530	75 919
Compensation of employees	24 506	29 940	39 272	48 502	47 014	45 967	53 515	56 884	60 921
Goods and services	13 416	11 485	19 653	12 341	15 304	15 062	14 015	14 646	14 998
Interest and rent on land	40	31	17		20	374			
Transfers and subsidies to:	118	20	4 965			2 828			
Provinces and municipalities Non-profit institutions									
Households	118	20	4 965			2 828			
Payments for capital assets	308	577	1 706	290	434	993	304	321	338
Buildings and other fixed structures									
Machinery and equipment	308	577	1 450	290	376	926	304	321	338
Heritage Assets			61		50	50			
Software and other intangible assets			195		8	17			
Payments for financial assets	17	2	454			37			
Total economic classification: Administration	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257

6.2 Programme 2: Cultural Affairs

0.2	i rogramme z.	Cultural Alians
,	gramme / -programme	Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following subprogrammes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.
2.3	Museum Services	Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance of 1975.
2.4	Heritage Resource Services	Providing assistance to the Heritage Council for heritage resource management in the province in terms of the National Resources Act.
2.5	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

With the budgeting process, the Department is committed to demonstrate that its expenditure:

- promotes the full range of art forms, cultural activities and heritage
- maintains cultural activities
- widens access to arts, culture and heritage promotion and development.

- promotes the full range of heritage resources
- maintains cultural activities
- widens access to heritage promotion and development.
- promotes the heritage of the people on a cost effective basis.
- promotes the language and heritage of the people on a cost effective basis.

Table 12.13: Summary of payments and estimates: Cultural Affairs

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management	4 393	4 234	3 537	3 616	1 596	1 523	2 142	1 751	1 863
Arts and Culture	77 610	56 063	102 835	53 187	84 101	84 550	46 998	49 209	49 356
Museum services	28 858	26 520	25 356	51 038	46 886	48 657	39 509	27 092	55 798
Heritage Resource Services	280	561	18 423	2 249	2 120	3 296	3 776	3 932	4 093
Language Services	2 671	2 442	2 962	3 188	3 200	2 975	3 857	4 124	4 399
Total payments and estimates	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509

Table 12.14: Summary of provincial payments and estimates by economic classification: Cultural Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	98 089	80 988	120 678	81 974	108 783	108 261	77 336	82 357	85 003
Compensation of employees	34 153	37 431	41 145	46 026	43 515	42 980	49 616	53 289	57 072
Goods and services	63 812	43 547	79 524	35 948	65 268	65 281	27 720	29 068	27 931
Interest and rent on land	124	10	9						
Transfers and subsidies to:	4 244	1 612	14 035	3 121	3 994	4 023	4 178	3 628	3 628
Provinces and municipalities									
Non-profit institutions	3 620	1 511	13 841	3 121	3 949	3 661	4 178	3 628	3 628
Households	624	101	194		45	362			
Payments for capital assets	11 199	7 218	18 400	28 183	25 117	28 717	14 768	123	26 878
Buildings and other fixed structures	10 993	5 942	15 868	28 070	19 070	22 070	14 150		26 755
Machinery and equipment	206	1 276	2 325	113	6 047	6 647	618	123	123
Heritage Assets			200						
Software and other intangible assets			7						
Payments for financial assets	280	2			9				
Total economic classification: Cultural Affairs	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509

6.2.1 Description and objectives

Strategic Goals	Strategic Objectives
The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language	Sub-programme Arts and Culture To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries
Services in order to contribute to: - sustainable economic growth and opportunities,	Sub-programme Museum and Heritage Resource Services To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
nation building,good governance andsocial and human capital development.	Sub-programme Language Services To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.

6.3 Programme 3: Library and Archive Services

	gramme / -programme	Objective of Programme / Sub-programme
3.	Library and Archive Services	Assist local library authorities in rendering public library services and providing of an archive service to the province.
3.1	Management	Providing strategic managerial direction to library and archive services.
3.2	Library Services	Provides for library and information services in line with relevant applicable legislation and constitutional mandates.
3.3	Archive Services	Archive support services in terms of the National Archives Act and other relevant legislation.

Table 12.15: Summary of payments and estimates: Library and Archive Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management	3 447	2 240	3 501	3 277	3 582	3 658	3 919	4 181	4 449
Library Services	66 790	73 848	87 699	117 098	99 217	97 789	129 646	199 721	229 532
Archive Services	2 271	2 331	3 090	4 052	4 011	4 163	5 217	5 870	9 291
Total payments and estimates	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272

Table 12.16: Summary of provincial payments and estimates by economic classification: Library and Archive Services

	Outcome		Main Adjusted Revised appropriation appropriation estimate			Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	57 667	64 818	79 784	78 434	77 692	76 187	90 451	114 787	135 075
Compensation of employees	26 093	34 571	41 823	48 339	48 390	46 994	56 607	65 567	71 655
Goods and services	31 517	30 168	37 910	30 095	29 299	29 193	33 844	49 220	63 420
Interest and rent on land	57	79	51		3				
Transfers and subsidies to:	345	157	269	1 730	1 730	1 844	2 000	4 000	6 000
Provinces and municipalities Non-profit institutions	265	84	200	1 730	1 730	1 730	2 000	4 000	6 000
Households	80	73	69			114			
Payments for capital assets	14 496	13 444	14 237	44 263	27 388	27 579	46 331	90 985	102 197
Buildings and other fixed structures	7 823	8 979	7 178	42 950	25 733	25 733	45 910	88 137	96 348
Machinery and equipment Heritage Assets	6 653	4 465	6 482	1 313	1 655	1 846	421	2 848	5 849
Software and other intangible assets	20		577						
Payments for financial assets									
Total economic classification: Library and Archive Services	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272

6.3.1 Description and objectives

Strategic Goals	Strategic Objectives
The development, transformation and promotion of sustainable library, information and archive services which will contribute to:	Sub-programme: Library Services Provide library and information services which: are free, equitable and accessible; provide for the reading, information and learning needs of people; promote a culture of reading, library use and lifelong learning
Nation building Good governance Social and human capital development Sustainable economic growth and opportunities	Sub-programme: Archive Services Render archive and records management services which will provide for: • the acquisition, preservation and documentation of public and non-public records of national/provincial significance; • proper management and care of public records; • equitable access and use of archives

6.4 Programme 4: Sport and Recreation

	gramme /	Objective of Programme / Sub-programme
4.	-programme Sport and Recreation	This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.
4.1	Management	Provide sport management functions, transport, and administrative functions.
4.2	Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport Tourism through major events.
4.3	Recreation	Provide financial assistance to sport federations for development programmes and special initiatives to those sport people for the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and Recreation to address the HIV/Aids pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
4.4	School Sport	Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefit associated with school sport accrue to all learners.

Table 12.17: Summary of payments and estimates: Sport and Recreation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management	1 179	1 176	2 142	1 730	1 823	1 818	2 233	2 379	2 529
Sport	68 701	81 656	105 505	79 231	90 714	86 536	152 350	152 040	127 447
Recreation	27 744	26 216	32 112	30 866	28 457	28 472	31 039	33 275	34 831
School Sport	9 367	14 115	18 201	24 956	24 833	24 614	26 617	28 916	30 721
2010 FIFA World Cup	15 114	36 366							
Phakisa Major Sport Events and Development Corporation	14 063	11 702	8 284						
Total payments and estimates	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528

Table 12.18: Summary of provincial payments and estimates by economic classification: Sport and Recreation

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	57 545	83 736	65 523	75 830	72 724	72 091	75 379	81 133	87 252
Compensation of employees	18 902	20 730	21 774	29 092	28 217	27 404	40 181	43 141	46 225
Goods and services	38 623	62 979	43 725	46 738	44 506	44 687	35 198	37 992	41 027
Interest and rent on land	20	27	24		1				
Transfers and subsidies to:	70 675	64 066	40 460	28 121	16 559	16 559	18 933	12 416	12 570
Provinces and municipalities	39 028	44 663	10 000	10 000					
Public corporations and private enterprises	24 503	11 702	8 284						
Non-profit institutions	6 762	7 534	21 812	18 121	16 559	16 559	18 933	12 416	12 570
Households	382	167	364						
Payments for capital assets	7 948	23 429	60 261	32 832	56 544	52 790	117 927	123 061	95 706
Buildings and other fixed structures	7 789	20 932	56 579	32 189	53 797	50 192	115 034	119 975	92 492
Machinery and equipment	159	2 497	3 608	643	2 747	2 266	2 893	3 086	3 214
Heritage Assets									
Software and other intangible assets			74			332			
Payments for financial assets									
Total economic classification: Sport and Recreation	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528

6.4.1 Description and objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	Sub-programme: Sport To establish and support transformed institutional and physical structures to increase participation and excellence in sport. Sub-programme: Recreation To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles. Sub-programme: School Sport To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

6.5. Other programme information

6.5.1 Personnel numbers and costs

Table 12.19: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Mediu	m-term est	imates
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	790	862	731	731	731	707	811	811	811
Personnel cost (R'000)	103 654	122 672	148 186	171 959	167 136	163 345	199 919	218 881	235 873
Human resources component									
Personnel numbers (head count)	34	34	48	41	41	41	41	41	41
Personnel cost (R'000)	6 286	7 734	15 222	12 027	15 003	15 003	12 180	12 491	13 378
Head count as % of total for dept	4.3%	3.9%	6.6%	5.6%	5.6%	5.8%	5.1%	5.1%	5.1%
Personnel cost as % of total for dept	6.1%	6.3%	10.3%	7.0%	9.0%	9.2%	6.1%	5.7%	5.7%
Finance component									
Personnel numbers (head count)	4	4	19	18	18	17	18	18	18
Personnel cost (R'000)	1 302	1 326	6 390	4 896	5 512	5 512	5 894	6 330	6 779
Head count as % of total for dept	0.5%	0.5%	2.6%	2.5%	2.5%	2.4%	2.2%	2.2%	2.2%
Personnel cost as % of total for dept	1.3%	1.1%	4.3%	2.8%	3.3%	3.4%	2.9%	2.9%	2.9%
Full time workers									
Personnel numbers(head count)	517	584	731	731	731	707	811	811	811
Personnel cost (R'000)	90 195	108 645	148 186	171 959	167 136	163 345	199 919	218 881	235 873
Head count as % of total for dept	65.4%	67.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for dept	87.0%	88.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers(head count)									
Personnel cost (R'000)									
Contract workers									
Personnel numbers(head count)	273	278	278						
Personnel cost (R'000)	13 459	14 027	14 027						
Head count as % of total for dept	34.6%	32.3%	38.0%						
Personnel cost as % of total for dept	13.0%	11.4%	9.5%						

6.5.2 Training

Table 12.20: Information on training: Sport Arts Culture and Recreation

		Outcome			Adjusted appropriation	Estimate d Actual	Mediur	m-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Number of staff	790	862	731	731	731	731	731	731	731
Number of personnel trained	390	242	456	262	89	89	292	292	292
of which									
Male	156	109	184	105	37	37	116	116	116
Female	234	133	272	157	52	52	176	176	176
Number of bursaries offered	30	25	30	20	15	15	14	20	20
Number of interns appointed	10	12	23	16	25	25	18	18	18
Number of learnerships appointed		40	43	0	0	0	18	18	18
Number of days spent on training	200	100	200	200	342	342	300	300	300

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - SPORT, ARTS, CULTURE & RECREATION

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Sport Arts Culture and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Madilim-tarm actimates				
R thousand	2009/10	2010/11	2011/12		2012/13		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											
Sale of goods and services produced by department (excluding capital assets)	6 674	6 166	7 211	8 473	9 198	9 198	9 496	9 961	10 419		
Sales by market establishments Administrative fees Other sales	6 674	6 166	7 211	8 473	9 198	9 198	9 496	9 961	10 419		
Sales of scrap, waste, arms & other used current goods (excl capital assets)											
Transfers received from:		2 710	2 060		6 020	6 020					
Other governmental units Higher education institutions											
Public corporations and private enterprises Households and non-profit institutions		2 710	2 060		6 020	6 020					
Fines, penalties and forfeits	3	13	13	22	22	24	23	24	25		
Interest, dividends and rent on land	13	33	18	70	97	102	102	107	112		
Interest	13	33	18	70	97	102	102	107	112		
Dividends											
Rent on land											
Sales of capital assets	7	3	25	8	8	8	8	9	9		
Land and sub-soil assets	<u> </u>										
Other capital assets	7	3	25	8	8	8	8	9	9		
Transactions in financial assets and liabilities	107	1 544	393		214	207	225	236	247		
Total departmental receipts	6 804	10 469	9 720	8 666	15 559	15 559	9 854	10 337	10 812		

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Sport Arts Culture and Recreation

		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
Current payments	251 263	270 998	324 927	297 081	321 537	317 942	310 696	349 807	383 249
Compensation of employees	103 654	122 672	144 014	171 959	167 136	163 345	199 919	218 881	235 87
Salaries and wages	88 626	104 105	121 885	151 777	146 954	163 345	177 289	194 569	208 85
Social contributions	15 028	18 567	22 129		20 182		22 630	24 312	27 01
Goods and services	147 368	148 179	180 812		154 377	154 223	110 777	130 926	147 37
Administrative fees	3 438	10 824	5 049		104	6 266	79	80	8
Advertising	11 346	4 653	8 781	4 016	4 793	3 868	4 679	6 797	5 26
Assets less than cap threshold	3 829	2 615	13 825		6 570	8 285	3 569	3 377	3 55
Audit cost: External	2 191	2 570	3 506		3 149	2 536	2 338	2 525	2 47
Bursaries: Employees	152	139	103		180	268	10	17	1
Catering: Departmental activities	3 554	3 801	2 894		4 692	2 817	3 792	3 463	3 90
Communication (G&S)	2 980	2 699	2 728		5 633	4 175	4 886	5 762	5 46
Computer services	7 369	9 286	11 308	10 104	9 662	10 750	13 325	21 718	27 80
Cons & prof serv: Business & advisory serv	52	1 662	407		322	281			
Cons & prof serv: Legal costs	44.005	10	70.050	40.004	166	170	00.540	00.474	00.5
Contractors	44 965	40 993	78 653		64 501	61 337	28 542	30 171	29 56
Agency and support / outsourced services	3 156	1 147	1 762		1 547	1 000	756	1 243	84
Entertainment	13	32	89	95	106	77	98	95	10
Fleet services	E40	F00	625	500	440	1	505	200	4,
Inventory: Food and food supplies	513	582	635		413	458	595	368	4(
Inventory: Fuel, oil and gas	400	17	35		494	74	1 479	1 452	1 40
Inventory: LTSM	13 400	11 754 100	1 730 130		6 348 31	1 811	7 286	9 654	15 4:
Inventory: Materials and supplies	54	100	130		31	128			
Inventory: Medical supplies			18						
Inventory: Military stores	0.054	04.745			4.545	0.200	2 505	F 110	F 4
Inventory: Other consumables	2 951	24 745 2 864	7 454 4 536	4 616 3 271	4 515	8 322 3 991	3 565	5 110	5 1
Inventory: Stationery and printing	3 138				4 625		3 232	3 598	3 7
Lease payments	5 612 5 730	2 147 7 133	2 821	512	983 8 463	3 334	798 5 814	865 5 909	8: 13 14
Property payments	4 976		10 892		862	8 857			
Transport provided: Dep activity Travel and subsistence	15 365	3 192 12 120	2 842 16 941	1 634 15 025	19 269	5 392 18 206	1 559 14 466	1 637 17 461	1 8 ⁻ 16 70
	526	649				493	4 145		
Training and development	249	81	755 615		2 417	738		3 506	3 52
Operating expenditure Venues and facilities	11 409	2 364	2 299		2 477	588	3 513 2 251	3 146 2 972	3 6 ² 2 48
Interest and rent on land	241	147	101	2 933	2472	374	2 231	2 312	2 40
Interest	241	147	101		24	374			
Rent on land	241	147	101		24	374			
_	75 000	05.055	50.700	20.070	00.000	05.054	05.444	20.044	00.4
Fransfers and subsidies to ¹ :	75 382	65 855	59 729			25 254	25 111	20 044	22 19
Provinces and municipalities	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 00
Provinces ²									
Municipalities ³									
Municipalities	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 0
Municipal agencies and funds									
Public corporations and private enterprises ⁵	24 503	11 702	8 284						
Public corporations	24 503	11 702	8 284						
Private enterprises									
Non-profit institutions	10 382	9 045	35 653	21 242	20 508	20 220	23 111	16 044	16 19
Households	1 204	361	5 592		45	3 304			
Social benefits	391	259	5 284		45	3 304			
Other transfers to households	813	102	308						
Payments for capital assets	33 951	44 668	94 604	105 568	109 483	110 079	179 330	214 490	225 1°
Buildings and other fixed structures	26 605	35 853	79 625	-	98 600	97 995	175 094	208 112	215 59
Buildings	26 605	35 853	79 625		98 600	97 995	175 094	208 112	215 59
Other fixed structures	20 003	33 033	19 023	103 209	90 000	31 333	175 054	200 112	2100
Machinery and equipment	7 326	8 815	13 865	2 359	10 825	11 685	4 236	6 378	9 52
Transport equipment	1 320	0 0 10	1 078		10 025	11000	+ 230	0 310	9 0.
Other machinery and equipment	7 326	8 815	12 787		10 825	11 685	4 236	6 378	9 5
Heritage Assets	1 320	3 0 13	261	2 339	50	50	7 200	0 010	9 0.
Software and other intangible assets	20		853		8	349			
Payments for financial assets	297	4	454		9	37			
•	231								
Total economic classification: Sport Arts Culture	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 5

Table B.2a: Payments and estimates by economic classification: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	37 962	41 456	58 942	60 843	62 338	61 403	67 530	71 530	75 919
Compensation of employees	24 506	29 940	39 272	48 502	47 014	45 967	53 515	56 884	60 921
Salaries and wages	21 226	25 874	33 857	42 682	41 194	45 967	47 346	50 348	53 900
Social contributions	3 280	4 066	5 415	5 820	5 820		6 169	6 536	7 021
Goods and services	13 416	11 485	19 653	12 341	15 304	15 062	14 015	14 646	14 998
Administrative fees	56	74	25	70	43	28	79	80	80
Advertising	1 275	614	4 157	850	2 350	2 022	1 513	1 575	1 619
Assets less than cap threshold	72	167	1 182	170	458	424	176	194	194
Audit cost: External	2 191	2 570	3 324	2 238	2 846	2 536	2 072	2 237	2 183
Bursaries: Employees		15	17	11	62	62	10	17	17
Catering: Departmental activities	187	34	248	156	113	114	104	164	164
Communication (G&S)	947	666	845	1 099	1 637	1 038	1 735	1 721	1 250
Computer services	305	430	516	348	450	437	351	372	347
Cons & prof serv: Business & advisory serv	13	226	268		321	264			
Cons & prof serv: Legal costs		10			166	166			
Contractors	694	271	1 082	1 292	580	1 043	1 986	2 084	2 769
Agency and support / outsourced services	172	107	1 444	126	946	716	160	150	150
Entertainment	12	24	76	36	41	54	39	40	40
Inventory: Food and food supplies		3							
Inventory: Fuel, oil and gas	48	·	8	46			30	35	35
Inventory: LTSM	30	2	·		12	12			
Inventory: Materials and supplies	5	16	12		21	24			
Inventory: Other consumables	9	4	117		99	96	1		
Inventory: Stationery and printing	418	604	905	237	840	860	261	285	285
Lease payments	3 234	1 051	813	6	453	757	270	284	284
Property payments	729	1 034	421	172	660	754	189	221	221
Transport provided: Dep activity	123	546	54	853	000	754	676	649	822
Transport provided. Dep activity Travel and subsistence	2 577	2 709	3 592	2 907	2 914	3 435	2 302	2 693	2 693
Training and development	177	2709	314	1 173	89	3 433	1 480	1 219	1 219
	183	233	109	313	43	43	320	348	348
Operating expenditure Venues and facilities	82	75	124	238	160	92	261	278	278
	02	75	124	230	100	92	201	210	210
Rental and hiring	40	24	47		20	374			
Interest and rent on land	40	31	17		20				
Interest	40	31	17		20	374			
Rent on land									
Transfers and subsidies to ¹ :	118	20	4 965			2 828			
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	118	20	4 965			2 828			
Social benefits			4 965			2 828			
Other transfers to households	118	20	4 300			2 020			
	L								
Payments for capital assets	308	577	1 706	290	434	993	304	321	338
Buildings and other fixed structures									
Machinery and equipment	308	577	1 450	290	376	926	304	321	338
Transport equipment									
Other machinery and equipment	308	577	1 450	290	376	926	304	321	338
Heritage Assets			61		50	50			
Software and other intangible assets			195		8	17			
Payments for financial assets	17	2	454			37			
Total economic classification: Administration	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257

Table B.2b: Payments and estimates by economic classification: Cultural Affairs

		Outcome		Main	Adjusted appropriation	Revised	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	арргорпацоп	2012/13	estillate	2013/14	2014/15	2015/16
Current payments	98 089	80 988	120 678	81 974	108 783	108 261	77 336	82 357	85 003
Compensation of employees	34 153	37 431	41 145	46 026	43 515	42 980	49 616	53 289	57 072
Salaries and wages	28 412	31 008	34 321	40 813	38 302	42 980	43 789	47 141	50 006
Social contributions	5 741	6 423	6 824	5 213	5 213		5 827	6 148	7 066
Goods and services	63 812	43 547	79 524	35 948	65 268	65 281	27 720	29 068	27 931
Administrative fees	3 008	3 728	4 942			6 176			
Advertising	7 692	3 230	1 747	142	326	588	165	231	112
Assets less than cap threshold	335	311	865	192	294	328	241	246	246
Audit cost: External			182	115	115		120	132	132
Bursaries: Employees			4		41	15			
Catering: Departmental activities	1 007	652	361	527	912	798	411	348	418
Communication (G&S)	850	954	929	964	1 034	1 058	1 013	797	968
Computer services	186	236	248	153	260	784	167	175	175
Cons & prof serv: Business & advisory serv	13	1 327	139		1				
Cons & prof serv: Legal costs						4			
Contractors	29 561	21 746	55 335	26 490	51 246	46 012	15 200	17 591	14 915
Agency and support / outsourced services	2 560	1 028	307	48	33	264	359	354	453
Entertainment	1	5	3	8	8	11	12	10	10
Inventory: Food and food supplies	513	579	635	569	411	456	595	368	468
Inventory: Fuel, oil and gas	348	5	8	339	388	66	290	235	235
Inventory: LTSM	32	12	28			6			
Inventory: Materials and supplies	40	57	89		5	87			
Inventory: Other consumables	300	166	1 750	142	157	209	198	202	202
Inventory: Stationery and printing	630	567	1 497	686	832	555	707	622	723
Lease payments	2 059	811	945	140	196	1 491	140	187	155
Property payments	1 772	2 636	3 108	2 000	3 026	2 398	2 160	2 200	2 622
Transport provided: Dep activity	1 990	60	59	66	39	124	71	84	84
Travel and subsistence	5 206	4 099	4 252	1 392	3 932	3 494	2 502	2 840	3 090
Training and development	85	188	170	233	365	173	745	253	253
Operating expenditure	7	8	128	1 581	1 501	113	2 424	1 982	2 449
Venues and facilities	5 617	1 142	1 793	161	146	71	200	211	221
Rental and hiring									
Interest and rent on land	124	10	9						
Interest	124	10	9						
Rent on land									
Transfers and subsidies to ¹ :	4 244	1 612	14 035	3 121	3 994	4 023	4 178	3 628	3 628
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions	3 620	1 511	13 841	3 121	3 949	3 661	4 178	3 628	3 628
Households	624	101	194		45	362			
Social benefits	109	39	194		45	362			
Other transfers to households	515	62							
Payments for capital assets	11 199	7 218	18 400	28 183	25 117	28 717	14 768	123	26 878
Buildings and other fixed structures	10 993	5 942	15 868		19 070	22 070	14 150	120	26 755
Buildings Buildings	10 993	5 942	15 868		19 070	22 070	14 150		26 755
Other fixed structures	10 333	J 342	10 000	20070	13 010	22 010	17 150		20 133
Machinery and equipment	206	1 276	2 325	113	6 047	6 647	618	123	123
Transport equipment	200	1 210	1 078		0 047	0 047	010	123	123
Other machinery and equipment	206	1 276	1 247	113	6 047	6 647	618	123	123
Heritage Assets		1210	200	113	0 047	0 047	010	123	123
Software and other intangible assets			7						
	280	•							
Payments for financial assets	280	2			9				
				113 278	137 903		96 282		

Table B.2c: Payments and estimates by economic classification: Library and Archive Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12	ирргорпиноп	2012/13	Commute	2013/14	2014/15	2015/16
Current payments	57 667	64 818	79 784	78 434	77 692	76 187	90 451	114 787	135 075
Compensation of employees	26 093	34 571	41 823	48 339	48 390	46 994	56 607	65 567	71 655
Salaries and wages	22 002	29 012	34 906		42 386	46 994	49 524	58 086	63 074
Social contributions	4 091	5 559	6 917	6 004	6 004		7 083	7 481	8 581
Goods and services	31 517	30 168	37 910	30 095	29 299	29 193	33 844	49 220	63 420
Administrative fees	373	134	79		10	60			
Advertising	161	33	218	453	448	315	463	1 972	472
Assets less than cap threshold	2 608	921	11 296	3 272	3 272	6 297	581	594	594
Bursaries: Employees	152	124	82		44	150			
Catering: Departmental activities	53	96	130	250	246	70	250	253	253
Communication (G&S)	615	621	503	1 102	1 153	1 210	1 060	2 137	2 137
Computer services	6 778	8 497	10 306	9 447	8 681	9 391	12 640	20 995	27 103
Cons & prof serv: Business & advisory serv	13	55							
Contractors	903	1 801	2 286		48	2 739			
Agency and support / outsourced services	173	10	11	223	198		237	739	239
Entertainment					2	1			
Inventory: Fuel, oil and gas		1	2	78	78	3	1 146	1 168	1 177
Inventory: LTSM	13 338	11 740	1 702	6 308	6 336	1 793	7 286	9 654	15 428
Inventory: Materials and supplies	4	2	16		2	13			
Inventory: Medical supplies			4						
Inventory: Military stores			18						
Inventory: Other consumables	817	111	1 423	158	173	185	171	18	18
Inventory: Stationery and printing	1 659	1 194	1 709	2 090	2 043	1 712	2 004	2 321	2 350
Lease payments	37	189	685			662			
Property payments	2 130	2 692	5 687	2 000	2 000	3 049	2 785	2 784	8 100
Transport provided: Dep activity				95	95		100	115	115
Travel and subsistence	1 218	1 502	1 192	2 389	2 309	1 046	2 510	3 718	2 666
Training and development	178	113	220	1 236	1 166	78	1 582	1 705	1 721
Operating expenditure	36	73	84	645	646	64	669	679	679
Venues and facilities	271	259	257	349	349	354	360	368	368
Rental and hiring									
Interest and rent on land	57	79	51		3				
Interest	57	79	51		3				
Rent on land									
Transfers and subsidies to ¹ :	345	157	269	1 730	1 730	1 844	2 000	4 000	6 000
Provinces and municipalities	265	84	200	1 730	1 730	1 730	2 000	4 000	6 000
Provinces ²									
Municipalities ³									
•	265	84	200	1 730	1 730	1 720	2 000	4 000	6 000
Municipalities	200	04	200	1 /30	1 /30	1 730	2 000	4 000	6 000
Municipal agencies and funds									
Non-profit institutions	00	70	00			444			
Households	80	73 53	69 69			114			
Social benefits	80		69			114			
Other transfers to households		20							
Payments for capital assets	14 496	13 444	14 237	44 263	27 388	27 579	46 331	90 985	102 197
Buildings and other fixed structures	7 823	8 979	7 178		25 733	25 733	45 910	88 137	96 348
Buildings	7 823	8 979	7 178	42 950	25 733	25 733	45 910	88 137	96 348
Other fixed structures									
Machinery and equipment	6 653	4 465	6 482	1 313	1 655	1 846	421	2 848	5 849
Transport equipment			_					_	
Other machinery and equipment	6 653	4 465	6 482	1 313	1 655	1 846	421	2 848	5 849
Software and other intangible assets	20		577						
Payments for financial assets									
Total economic classification: Library and Archive Services	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272

Table B.2d: Payments and estimates by economic classification: Sport and Recreation

Table B.2d: Payments and estimates by ecor	Tomic Glacon		port unu	Main	Adjusted	Revised				
		Outcome		-	appropriation	estimate	Mediur	n-term esti	mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	57 545	83 736	65 523		72 724	72 091	75 379	81 133	87 252	
Compensation of employees	18 902	20 730	21 774	29 092	28 217	27 404	40 181	43 141	46 225	
Salaries and wages	16 986	18 211	18 801	25 947	25 072	27 404	36 630	38 994	41 876	
Social contributions	1 916	2 519	2 973		3 145		3 551	4 147	4 349	
Goods and services	38 623	62 979	43 725		44 506	44 687	35 198	37 992	41 027	
Administrative fees	1	6 888	3		51	2				
Advertising	2 218	776	2 659		1 669	943	2 538	3 019	3 066	
Assets less than cap threshold	814	1 216	482		2 546	1 236	2 571	2 343	2 524	
Audit cost: External				288	188		146	156	156	
Bursaries: Employees	0.007	0.040	0.455	0.044	33	41	0.007	0.000	0.000	
Catering: Departmental activities	2 307	3 019	2 155		3 421	1 835	3 027	2 698	3 066	
Communication (G&S)	568	458	451	1 711	1 809	869	1 078	1 107	1 111	
Computer services	100	123	238	156	271	138	167	176	176	
Cons & prof serv: Business & advisory serv	13	54	40.050	40.400	40.007	17	44.050	40.400	44.000	
Contractors	13 807	17 175	19 950	19 122	12 627	11 543	11 356	10 496	11 880	
Agency and support / outsourced services	251	2	40		370	20	4-			
Entertainment		3	10	51	55	11	47	45	50	
Inventory: Food and food supplies		4.4	4-	_	2	1	40		40	
Inventory: Fuel, oil and gas	4	11	17	7	28	5	13	14	19	
Inventory: Materials and supplies	5	25	13		3	7 000	0.405	4.000	4.000	
Inventory: Other consumables	1 825	24 464	4 164		4 086	7 832	3 195	4 890	4 890	
Inventory: Stationery and printing	431	499	425		910	864	260	370	370	
Lease payments	282	96	378		334	424	388	394	394	
Property payments	1 099	771	1 676		2 777	2 656	680	704	2 204	
Transport provided: Dep activity	2 986	2 586	2 729		728	5 268	712	789	789	
Travel and subsistence	6 364	3 810	7 905		10 114	10 231	7 152	8 210	8 251	
Training and development	86	115	51	290	440	157	338	329	329	
Operating expenditure	23	000	294		227	518 71	100	137	137	
Venues and facilities Rental and hiring	5 439	888	125	2 187	1 817	7 1	1 430	2 115	1 615	
Interest and rent on land	20	27	24		1					
Interest	20	27	24		1					
Rent on land										
Transfers and subsidies to ¹ :	70 675	64 066	40 460	28 121	16 559	16 559	18 933	12 416	12 570	
Provinces and municipalities	39 028	44 663	10 000		10 003	10 000	10 300	12 410	12 010	
·	33 020	44 003	10 000	10 000						
Provinces ²										
Municipalities ³										
Municipalities	39 028	44 663	10 000	10 000						
Municipal agencies and funds										
Public corporations and private enterprises ⁵	24 503	11 702	8 284							
Public corporations	24 503	11 702	8 284							
Private enterprises										
Non-profit institutions	6 762	7 534	21 812	18 121	16 559	16 559	18 933	12 416	12 570	
Households	382	167	364							
Social benefits	202	167	56							
Other transfers to households	180		308							
Payments for capital assets	7 948	23 429	60 261	32 832	56 544	52 790	117 927	123 061	95 706	
Buildings and other fixed structures	7 789	20 932	56 579	32 189	53 797	50 192	115 034	119 975	92 492	
Buildings	7 789	20 932	56 579	32 189	53 797	50 192	115 034	119 975	92 492	
Other fixed structures										
Machinery and equipment	159	2 497	3 608	643	2 747	2 266	2 893	3 086	3 214	
Transport equipment										
Other machinery and equipment	159	2 497	3 608		2 747	2 266	2 893	3 086	3 214	
Software and other intangible assets			74			332				
Payments for financial assets										
Total economic classification: Sport and	400 400	474 004	400.044	400 700	445.00=	444 440	240.000	240.040	405 500	
Recreation	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528	

Table B.3a: Payments and estimates by economic classification: Conditional grant (Library Services)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	30 551	41 383	36 839	38 652	41 043	41 043	45 343	65 814	78 100
Compensation of employees	10 178	17 640	20 901	22 850	22 850	22 850	28 693	35 604	39 550
Salaries and wages	8 557	14 655	20 901	19 194	19 194	19 194	24 100	30 450	33 700
Social contributions	1 621	2 984		3 656	3 656	3 656	4 593	5 154	5 850
Goods and services	20 373	23 665	15 938	15 802	18 193	18 193	16 650	30 210	38 550
of which									
Computer services	20 373	23 665	15 938	15 802	18 193	18 193	16 650	30 210	38 550
Interest and rent on land		78							
Interest		78							
Rent on land									
Transfers and subsidies to ¹ :	269	84	219	230	330	330		2 000	4 000
Provinces and municipalities									
Provinces ²									
Municipalities ³	269	84	219	230	330	330		2 000	4 000
Municipalities	269	84	219	230	330	330		2 000	4 000
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households									
Payments for capital assets	9 371	3 767	8 360	11 422	11 422	11 422	17 575	51 199	74 014
Buildings and other fixed structures	3 480		4 287	10 200	10 200	10 200	17 200	48 400	68 214
Buildings	3 480		4 287	10 200	10 200	10 200	17 200	48 400	68 214
Other fixed structures									
Machinery and equipment	5 891	3 767	4 073	1 222	1 222	1 222	375	2 799	5 800
Transport equipment									
Other machinery and equipment	5 891	3 767	4 073	1 222	1 222	1 222	375	2 799	5 800
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Library Services)	40 191	45 234	45 418	50 304	52 795	52 795	62 918	119 013	156 114

Table B.3b: Payments and estimates by economic classification: Conditional grant (Sport and Recreation)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term esti	mates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	25 917	26 058	28 289	31 250	31 250	31 250	33 796	36 429	38 236
Compensation of employees	4 946	3 536	1 844	2 729	2 729	2 729	6 699	7 194	7 705
Salaries and wages	4 936	3 355	1 844	2 729	2 729	2 729	6 699	7 194	7 705
Social contributions	10	180							
Goods and services	20 971	22 508	26 445	28 521	28 521	28 521	27 097	29 235	30 531
of which									
Contractors	20 971	22 508	26 445	28 521	28 521	28 521	27 097	29 235	30 531
Interest and rent on land		14							
Interest		14							
Rent on land									
Transfers and subsidies to 1:	438	1 874	4 169	3 121	3 121	3 121	2 786	2 969	3 123
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions	438	1 874	4 169	3 121	3 121	3 121	2 786	2 969	3 123
Households									
Payments for capital assets	18	360	620				2 250	2 376	2 504
Buildings and other fixed structures									
Machinery and equipment	18	360	620				2 250	2 376	2 504
Transport equipment									
Other machinery and equipment	18	360	620				2 250	2 376	2 504
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Sport and Recreation)	26 373	28 291	33 078	34 371	34 371	34 371	38 832	41 774	43 863

Table B.3c: Payments and estimates by economic classification: Conditional grant (Social Sector EPWP Incentive Grant)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments				399	399	399			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				399	399	399			
of which									
Contractors				399	399	399			
Interest and rent on land									
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Social Sector EPWP Incentive Grant)				399	399	399			

Table B.3d: Payments and estimates by economic classification: Conditional grant (EPWP Incentive Grant for Provinces)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments			185						
Compensation of employees			185						
Salaries and wages			185						
Social contributions									
Goods and services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :				1 000	1 000	1 000	550		
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions				1 000	1 000	1 000	550		
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (EPWP Incentive Grant for Provinces)			185	1 000	1 000	1 000	550		

Table B.5: Details on infrastructure
Table B.5: Sport Arts Culture and Recreation - Payments of infrastructure by category

outsand (Infrastructure Enhancement Annual Library) Boundation - IEA (Infrastructure Enhancement Annual Condition - IEA Region - IEA w and replacement assets Up and replacement assets IEA Nation - IEA Wepener Olbing Library IEA IEA Nation and Condition and Grant - IEA Jacobsdal Ratanang Library IEA IEA Nation and Condition and Grant - IEA Soutpan Ikgomoberg Library IEA IEA Marberg Memel - Zamdela Library IEA Marberg IEA Crainfield Modulashepe Library IEA Marberg IEA Cromita Library IEA Marberg IEA Connella Library IEA IEA IEA Merkender (Birowi Ile) Library District Office IEA IEA Clarens Khubeswara Library IEA Lib Serv C-Grant Marbergang Clarens Khubeswara Library IEA Lib Serv C-Grant Marguang Clarens Khubeswara Library IEA Lib Serv C-Grant Marguang Clarens Khubeswara Library IEA IEA IEA Van St	Units Date: Start 1 13 February 2013 17 December 2010 01 Ocbber 2013 1 01 Ocbber 2013 1 Planning to commence 2015/16 1 01 Ocbber 2013 1 Planning to commence 2015/16 1 Denning to commence 2015/16 1 Planning to commence 2015/16 1 Planning to commence 2015/16 1 Planning to commence 2015/16	Date: Finish 2013/14 30 August 2014 31 Library & Archive Serv 30 April 2014 31 Library & Archive Serv 30 April 2014 32 Library & Archive Serv 30 April 2014 32 Library & Archive Serv 30 April 2014 33 Library & Archive Serv 30 April 2014 34 Library & Archive Serv 30 April 2014 35 Library & Archive Serv 30 April 2014 36 Library & Archive Serv 30 April 2014 37 Library & Archive Serv 30 April 2014 38 Library & Archive Serv 30 April 2014 39 Library & Archive Serv 30 April 2014 31 Library & Archive Serv 30 April 2014 32 Library & Archive Serv 30 April 2014 31 Library & Archive Serv 30 April 2014 31 Library & Archive Serv 30 April 2014 32 Library & Archive Serv 30 April 2014 33 Library & Archive Serv 30 April 2014 34 Library & Archive Serv 40 000	number of jobs for 2013/14	cost to date of the date of th	to date from outcome previous 2012/13 years 1286 242 11970 7 150 576 1434 377 354 569 1 1414 805 1 1484 805 1	available 2013/14 2013/14 24 4 879 34 4 879 44 4 000 14 4 000 2 475	Forward estimates 2014/15 2015/16 6 024 1 1 55 6 372 2 05 6 1 1 7 250 3 1 1 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 11 5 6 6 6 6	2015/16 2015/16 1 520 2 580 2 580 6 174 3 105
Enhancement Library, Library Services Lib Serv C-grant) Y IEA Letsemeng Library and District Office Library	Units Date: Start 1 13 Febru 1 17 Decent 1 01 Oct 1 01 Oct 1 1 Planning to commence 1 01 Oct 1 1 Planning to commence 1 1 Planning to commence 1 1 Planning to commence	2014 2013 2014 2014 2014 2014 4 Mar 16/17 14/15	Jobs for 2013/14	675 345 500 731 731 731 740 900 900	201	20,0 4 4 4 8 0 0 0	T 0 0 0 0 0	1 520 2 063 2 580 6 174 3 105
Library Services (Library Services (Library Services (Library Conditional Grant (Library (L	13 Febr 1 17 Decen 01 Oct 1 01 Oct 1 Planning to commence 1 01 Oct 1 01 Oct	2014 2013 2014 2014 2014 16/17 16/17 14/15	2013/14	2 %	0.0.00 5.00.00	210444	+ 60 00	1 520 2 063 2 680 6 174 3 105
Lib Serv C-grant) IEA Natedia Letsemeng IEA Masilonyana IEA Masilonyana IEA Masilonyana IEA Masilonyana IEA Masilonyana IEA IEA Masilonyana IEA Matube Drany and District Office IEA IEA Matube Drany and District Office IEA IEA Matube IEA IEA Matube Drany and District Office IEA IEA Matubeng IEA IEA IEA IEAS Matubeng IEA IEA IEAS Matubeng IEA IEA IEAS Marguang IEA Marguang IEA Marguang IEA Marguang IEA Serv C-Grant Marguang IEA Serv C-Grant Marguang IEA Serv C-Grant Marguang IEA Mar	13 Febr. 1	I					6 024 6 279 6 372 7 250 6 612	1 520 2 063 2 580 6 174 3 106
IEA Interpretation of the period of the peri	13 February 2013 17 December 2010 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16 2013 Apr 1 O1 October 2013 1 Planning to commence 2015/16 1 O1 October 2013 1 Planning to commence 2015/16						6 024 6 279 6 372 7 250 6 612	1520 2 063 2 580 6 174 3 106
Wepener Olbing Lbrary IEA Naledi Jacobsdal Ratanarg Library IEA Lebemeng Soutpan Ikgomoseng Library IEA Masilonyana Clarens Khubetswara Library IEA Phumelea Smirhfeld Motulashepe Library IEA Matubee Comelia Library IEA Matubee Trompsburg Madikgella Library and District Office IEA Kopanong Luckhoff Library IEA IEA Inhabeng Arlingbu Library (R12 m) IEA Lebemeng Arlingbu Library (R17 m) IEA Lebemeng Clarens Khubelswana Library (R17 m) Lib Serv C-Grant Masilonyana Bobshabelo II Library Lib Serv C-Grant Mestimaholo Bobshabelo II Library Lib Serv C-Grant Mestimaholo Bodakanang Library Lib Serv C-Grant Masilonyana Badakanang Library Lib Serv C-Grant Masilonyana Hobbrouse Library Lib Serv C-Grant Manguang Van Skadersus Library Lib Serv C-Grant Manguang Hobbrouse Library Lib Serv C-Grant	1 13 February 2013 1 17 December 2010 1 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16 2013 Apr 1 01 October 2013 1 Planning to commence 2015/16 1 1 Planning to commence 2015/16						6 024 6 279 6 372 7 250 6 612	1 520 2 053 2 580 6 174 3 106
Jacobsdal Ratanang Library Soutpan Ikgomoteang Library Soutpan Ikgomoteang Library Clarens Khubetswana Library Memel - Zamdela Library Marifield Motulatshepe Library Trompsburg Madikgefla Library and District Office IEA IEA Matubes Matube	1 17 December 2010 1 01 Octber 2013 1 01 Octber 2013 1 01 Octber 2013 1 Planning to commence 2015/16 1 01 Octber 2013 1 01 Octber 2013 1 01 Octber 2013 1 Planning to commence 2015/16						6 024 6 279 6 372 7 250 6 612	1 520 2 053 2 580 6 174 3 106 3 105
Soutparn Ikgomobearg Library Clarens Khubetswara Library Memel - Zamdela Library Memel - Zamdela Library Memel - Zamdela Library Memel - Zamdela Library Montate Cornelia Library Cornelia Library Montate Luckhoff Library Aringbn Library Montate Uckhoff Library Montate Montate Welkom (Brownie) Library Montate Clarens Khubetswara Library Montate Clarens Khubetswara Library Clarens Khubetswara Library Montate Clarens Khubetswara Library Montate Clarens Khubetswara Library Clarens Khubetswara Library Montate Clarens Khubetswara Library Clarens Khubetswara Welkom (Brownie) Library Clarens Khubetswara Westerner Cloing Library Clarens Khubetswara Westerner Western	1 010cbber 2013 1 010cbber 2013 1 010cbber 2013 1 Planning to commence 2015/16 2013 Apr 1 010cbber 2013 1 010cbber 2013 1 010cbber 2013 1 Planning to commence 2015/16	., ., ., ., ., ., ., ., .,		13 500 731 13 400 13 800 14 000 35 000 13 400			6 024 6 279 6 372 7 250 6 612	1 520 2 053 2 580 6 174 3 106
Clarens Khubetswana Library Memel - Zamdela Library Smithfeld Motidatshepe Library Comeila Library Trompsburg Madikgella Library and District Office Luckhoff Library Artingbu Library Ropanorg Luckhoff Library Ropanorg Clarens Khubetswana Library Ropanorg Clarens Khubetswana Library Ropanorg Clarens Khubetswana Library Ropanorg Clarens Khubetswana Library Ropanorg Ropanorg Varkeerdevlei Tshepang Library Ropanorg Varkeerdevlei Tshepang Library Ropanorg Varkeerdevlei Tshepang Library Ropanorg Varkeerdevlei Tshepang Library Ropanorg Lib Serv C-Grant Massilony ana Bolakanang Library Ropanorg Van Stadens us Library (R13.5 m) Lib Serv C-Grant Ropanorg Hobrouse Library Ropanorg Hobrouse Library Ropanorg Hobrouse Library Ropanorg Ropanorg Ropanorg Lib Serv C-Grant Ropanorg Hobrouse Library Ropanorg Ropanorg Ropanorg Ropanorg Ropanorg Ropanorg Ropanorg Ropanorg Hobrouse Library Ropanorg R	1 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16 2013 Apr 1 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16			731 13 8400 13 800 14 000 35 000 13 400 12 500			6 279 6 372 7 250 6 612	2 053 2 580 6 174 3 106 3 105
Memel - Zamdela Library Smitheld Motidatshepe Library Cornelia Library Cornelia Library Trompsburg Madikgelia Library and District Office Luckhoff Library Artingbu Library (R12 m) Repener Olbing Library (R17 m) Clarens Khubetswana Library Cofrant Mascilony and Mascilony and Lib Serv C-Grant Mascilony and Lib Serv C-Grant Marcland Cofrant Marcland Naledi Diy alalawa (Modular Library) Lib Serv C-Grant Marcland Naledi Diy alalawa (Modular Library) Lib Serv C-Grant Marcland Naledi Diy alalawa (Modular Library) Lib Serv C-Grant Marcland Naledi Diy alalawa (Modular Library) Lib Serv C-Grant Marcland Naledi Andulir A Photung Provincial Talent Dev elopment Centre for Table Lib Serv C-Grant Marcland Marclan	1 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16 2013 Apr 1 01 October 2013 1 Planning to commence 2015/16	., ., ., ., ., ., ., .,		13 800 13 800 14 000 35 000 13 400			6 279 6 372 7 250 6 612	2 053 2 580 6 174 3 106 3 105
Smithfeld Motulatshepe Library Comeila Library Trompsburg Madikgetla Library and District Office Luckhoff Library Artingbon Library Repener Olbing Library (R12 m) Clarens Khubetswara Library Robshabelo II Library Clarens Khubetswara Library R13 m) Boshabelo II Library Clarens Khubetswara Lib Sev C-Grant Marguang Corant Marguang Lib Sev C-Grant Marguang Corant Marguang Charlent Dev elopment Centre for Netball IEA Marguang Provincial Talent Dev elopment Centre for Table IEA Marguang Marguang Marguang Marguang Marguang Marguang Marguang Marguang Marguang Provincial Talent Dev elopment Centre for Table IEA Marguang	1 Planning to commence 2015/16 1 Planning to commence 2015/16 1 01 October 2013 1 01 October 2013			13 800 14 000 35 000 13 400 12 500			6 372 7 250 6 612	2 580 6 174 3 106 3 105
Cornelia Library Trompsbug Madkgefla Library and District Office Technopsbug Madkgefla Library and District Office Luckhoff Library Artington Library (R12 m) Wekener Olibrig Library (R17 m) Clarens Khubetswara Library Clarens Khubetswara	1 Planning to commence 2015/16 2013 Apr 1 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16			14 000 35 000 13 400 12 500			7 250	6 174 3 106 3 105
Trompsburg Madkgella Library and District Office IEA Lebsemeng Luckhoff Library Artington Library (R12 m) Welkom (Brownile) Library & District Office IEA Lebsemeng Welkom (Brownile) Library & District Office IEA Lebsemeng Welkom (Brownile) Library (R17 m) Clarens Khubetswana Library Oranjeville Library (R13 m) Boshabelo II Library Gariep Library Varkeedevlei Tshepang Library Van Stedens na Library Wan Stedens (G-Grant Manguang Springforitein Library (R13 m) Lib Serv C-Grant Kopanong Hobrouse Library Diyatalawa (Modular Library) IEA Manguang Provincial Talent Dev elopment Centre for Nettall FEA Manguang Provincial Talent Dev elopment Centre for Table IEA Manguang Wanguang	2013 Apr 1 01 October 2013 1 01 October 2013 1 Planning to commence 2015/16			35 000 13 400 12 500			7 250	3 106
Luckhoff Library Aringbu Library (R12 m) Lib Sew C-Grant Weekom (Browile) Library & District Office Clarens Khubelswana Library Charjeville Charjevi	1 01 Ocbber 2013 1 01 Ocbber 2013 1 Planning to commence 2015/16			13 400			7 250 6 612	3 105
Arlingbu Library (R12 m) Welkom (Bronville) Library & District Office Uib Serv C-Grant Wepener Olibrig Library (R17 m) Clarens Khubetswara Library Cranjeville Cranjeville Cranjeville Cranjeville Cranjeville Cranjeville Cranjeville	1 01 October 2013			12 500			6 612	
Welkom (Bronville) Library & District Office IEA Lejwelleputswa Wepener Olbing Library (R17 m) Lib Serv C-Grant Natedi Clarens Khubelswana Library Lib Serv C-Grant Masimaholo Botshabelo II Library Lib Serv C-Grant Mestimaholo Botshabelo II Library Lib Serv C-Grant Massimony Verkeerdevlei Tshepang Library Lib Serv C-Grant Kopanong Van Stedensnus Library (R13.5 m) Lib Serv C-Grant Massilony ana Van Stedensnus Library (R13.m) Lib Serv C-Grant Manguang Hobhouse Library Lib Serv C-Grant Kopanong Hobhouse Library Lib Serv C-Grant Manguang Provincial Talent Dev elopment Centre for Netball IEA Manguang Provincial Talent Dev elopment Centre for Tabbe IEA Manguang	1 Planning to commence 2015/16							2 871
Wepener Olbing Library (R17 m) Clarens Khubekwana Library Clarens Khubekwana Library Oranjeville Library Boshaheol II Library Gariep Library Gariep Library Cerart Marginang Gariep Library Verkeerdevlei Tshepang Library Uerkeerdevlei Tshepang Library Verkeerdevlei Tshepang Library Van Stedensrus Van			_	40 000				2 459
Clarens Khubelswana Library Oranjeville Library Boshabelo II Library Boshabelo II Library Carie Library Lib Serv C-Grant Margaung Verkeerdeviel Tshepang Library Van Stedensrus Lib Serv C-Grant Margaung Lib Serv C-Grant Margaung Van Stedensrus Lib Serv C-Grant Margaung Van Stedensrus Lib Serv C-Grant Margaung Van Stedensrus Lib Serv C-Grant Margaung Nationary Nationary Nationary Nationary Marguang Provincial Talent Dev elopment Centre for Netbal FA Marguang Provincial Talent Dev elopment Centre for Table IEA Marguang	1 Contractor appointed to			15 444	2 074	002 9	0.29 9	
Clarens Khubetswana Library Oranjeville Library (R13 m) Botshabelo II Library Botshabelo II Library Carie Library Gariep Library Verkeerdevlei Tshepang Library Verkeerdevlei Tshepang Library Van Stedensrus Library (R13.5 m) Lib Serv C-Grant Maragaung II (R25 m) Lib Serv C-Grant Maragaung Provincial Talent Dev elopment Centre for Netball IEA Margung Provincial Talent Dev elopment Centre for Table IEA Margung	commence 2013/14							
Oranjeville Library (R13 m) Lib Serv C-Grant Mestimaholo Bobshabelo II Library Carie Library Carie Library Carie Library Carie Library C-Grant Masilony and Bodakanag Library Library (R13.5 m) Lib Serv C-Grant Masilony and Bodakanag Library (R13.6 m) Library Libr	1 01 October 2013	31 March 2016 3 Library & Archive Serv		27 000		3 900	11 100	12 000
Botshabelo II Library Gariep Library Gariep Library Gariep Library Verkeerdevlei Tshepang Library Van Stadensnag Library Mangaung II (R25 m) Lib Serv C-Grant Mangang Lib Serv C-Grant Mangang Springforlein Library (R13 m) Lib Serv C-Grant Mangang Hobhouse Library Lib Serv C-Grant Mangang Hobhouse Library Nalalawa (Modular Library) IEA Maluit A Photung Provincial Talent Dev elopment Centre for Netbal IEA Mangang Mangang Provincial Talent Dev elopment Centre for Table IEA Mangang	1 01 October 2013	31 March 2015 3 Library & Archive Serv		13 975	1 014 20	200 3 600	9 361	
Gariep Library Verkeerdevlei Tshepang Library Verkeerdevlei Tshepang Library Bolakanang Library Van Stadens rus Library (R13.5 m) Mangaung II (R25 m) Springforlein Library (R13.5 m) Lib Serv C-Grant Mangaung II (R25 m) Lib Serv C-Grant Mangang Springforlein Library (R13.8 m) Lib Serv C-Grant Mangang Hobrouse Library Diyatalawa (Modular Library) IEA Maluit A Photung Provincial Talent Dev elopment Centre for Netbal IEA Manguang Provincial Talent Dev elopment Centre for Table IEA Manguang Manguang Manguang Manguang	1 Planning to commence 2014/15	2016/17 3 Library & Archive Serv		25 000			2 000	8 000
Verkeerdevlei Tshepang Library Lib Serv C-Grant Masilonyana Bolakanang Library Lib Serv C-Grant Lebsemeng Van Stedens ns. Library (R13.5 m) Lib Serv C-Grant Naledi Mangaung II (R25 m) Lib Serv C-Grant Mangung Springforitein Library (R13 m) Lib Serv C-Grant Kopanong Hobrouse Library IEA Naledi Diyatalawa (Modular Library) IEA Malufi A Photung Provincial Talent Dev elopment Centre for Netbal IEA Manguang Provincial Talent Dev elopment Centre for Table IEA Manguang	1 Planning to commence 2014/15	2016/17 3 Library & Archive Serv		14 000			5 369	7 661
Bolekanang Library Van Stadens Lubrary (R13.5 m) Mangaung II (R25 m) Springforitien Library (R13 m) Lib Serv C-Grant Manguang Hobrouse Library Najalawa (Moduar Library) Provincial Talent Dev elopment Centre for Netbal Provincial Talent Dev elopment Centre for Table IEA Manguang Manguang Manguang Manguang Manguang Manguang Manguang Manguang Manguang	1 Planning to commence 2014/15	2016/17 3 Library & Archive Serv		13 500			006	0009
Van Stadens nus Library (R13.5 m) Lib Serv C-Grant Manguang Mangaung II (R25 m) Lib Serv C-Grant Manguang Springfornlein Library (R13 m) Lib Serv C-Grant Kopanong Hobhouse Library IEA Maluf A Photung Diy abalawa (Modular Library) IEA Maluf A Photung Provincial Talent Dev elopment Centre for Netball IEA Manguang Provincial Talent Dev elopment Centre for Table IEA Manguang	1 Planning to commence 2014/15	2016/17 3 Library & Archive Serv		15 000			1 000	7 000
Mangaung II (R25 m) Springfortein Library (R13 m) Lib Serv C-Grant Manguang Lib Serv C-Grant Kopanong Hobhouse Library Diyablawa (Modular Library) Raduit A Photung Provincial Talent Dev elopment Centre for Netball IEA Manduit A Photung Provincial Talent Dev elopment Centre for Table IEA Manguang Manguang Manguang	1 Planning to commence 2015/16	2017/18 3 Library & Archive Serv		13 500				0009
Springforlein Library (R13 m) Hobhouse Library Diyatalawa (Modular Library) Provincial Talent Dev elopment Centre for Netball Provincial Talent Dev elopment Centre for Table Ranguang temis/Badminton	1 Planning to commence 2014/15	2016/17 3 Library & Archive Serv		20 000			4 000	9 500
Hobhouse Library Diyatalawa (Modular Library) Provincial Talent Dev elopment Centre for Netball Provincial Talent Dev elopment Centre for Table Ranguang temis/Badminton	1 Planning to commence 2015/16	2017/18 3 Library & Archive Serv		15 000				6 636
Diyatalawa (Modular Library) Provincial Talent Dev elopment Centre for Netball IEA Manguang Provincial Talent Dev elopment Centre for Table IEA Manguang temis/Badminton	1 2013 April	2015 April 3 Library & Archive Serv		14 000	1 001 30	300 7 105	5 894	895
Provincial Talent Dev elopment Centre for Netball IEA Manguang Provincial Talent Dev elopment Centre for Table IEA Manguang tennis/Badminton	1 2014 April	2015 March 3 Library & Archive Serv		1 000			1 000	
Provincial Talent Development Certre for Table IEA Manguang tennis/Badminton	1 16 January 2012	15 December 2012 4 Sport & Recreation		7 828	4 787 3 031	31 10		
tennis/Badminton	08 December 2012	28 March 2013 4 Sport & Recreation		12 555	8 043 4 502			
	_							
26 8 x Outdoor mulif-purpose sport courts IEA All Sport Centre 4	4 01 June 2010	28 March 2014 4 Sport & Recreation		48 809	24 022 7 097	97 4 500	4 000	10 700
27 2 x indoor multi-purpose sport courts IEA All Sport Centre 1	1 15/05/2013	30/11/2014 4 Sport & Recreation		26 177	3 778 10 046	11 747	14 430	
28 2 x indoor multi-purpose sport courts Equitable Share All Sport Centre 1	1 15/05/2013	30/11/2014 4 Sport & Recreation		10 429	2 540 3 146	46 2 575	4 708	
Total New infrastructure assets				510 568	63 422 44 364	64 61 752	102 969	98 263

No. Project name	Source of funding (Infrastructure	Municipality / Region	Type of infrastructure	ucture	Project duration	uo	Budget programme name	Targeted number of	Total project cost	Expenditure to date from	Proj outcome	Total available	M Forward	MTEF Forward estimates
Rthousand	Enhancement Allocation - IEA; Library Services Conditional Grant - Lib Serv C-grant)		Library, Museum, Sport Centre	Units	Date: Start	Date: Finish		jobs for 2013/14		previous years	2012/13	2013/14	2014/15	2015/16
2. Upgrades and additions														
29 Weslyan School Church	ΙΕΑ	Manguang	Museum	_	15 October 2011	15/05/2013	2 Cultural Affairs		87 000	28 050	11 119	12 400		26 755
30 Maphikela House	ΙΕΑ	Manguang	Museum	_	15 October 2011	15/05/2013	2 Cultural Affairs		7 500	7 909	5 000			
31 Philippolis Museum	ΙΕΑ	Kopanong	Museum	_	10 January 2011	01 May 2013	2 Cultural Affairs		2 977	1 486	2 151	1000		
32 Basotho Cultural Village	IEA	Maluti-a-Phofung	Museum	_	07 March 2013	30/07/2013	2 Cultural Affairs		Planning, estimate not yet determined	1 774	800	750		
33 Bloemfontein Library	Lib Serv C-Grant	Manguang	Library	_	2005 Apr	2014 Oct	3 Library & Archive Serv		15 226	6 926	6 391	3 000	3 000	
	Lib Serv C-Grant	Mantsopa	Library	_	2015 Apr	2016 Mar	3 Library & Archive Serv		2 414					2 414
35 Manyatseng Library	Lib Serv C-Grant	Mantsopa	Library	_	2015 Apr	2016 Mar	3 Library & Archive Serv		2 000					2 000
36 Tswelopele	Lib Serv C-Grant	Tswelopele	Library	_	2015 Apr	2016 Mar	3 Library & Archive Serv		2 000					1000
37 Sedibeng (Maokeng) Library	Lib Serv C-Grant	Ngwathe	Library	_	2011 Apr	2012 Mar	3 Library & Archive Serv		2 000				2 000	
38 Welkom Public Library	Lib Serv C-Grant	Lejweleputswa	Library	_	2007 Apr	2007 Sep	3 Library & Archive Serv		3 000				3 000	
39 Oppermansgronde Library: Hall	Lib Serv C-Grant	Letsemeng	Library	_	2012 Apr	2013 Mar	3 Library & Archive Serv			2 000	2 000			
40 Harrismith Library	ΙĘΑ	Maluti-a-Phofung	Library	_	2011 Apr	2012 Mar	3 Library & Archive Serv			800	800			
41 Philippolis Library	ΙĘΑ	Kopanong	Library	_	2011 Apr	2012 Mar	3 Library & Archive Serv			330				
42 Ntha Library	ΙΕΑ	Nketoana	Library	_	2011 Apr	2012 Mar	3 Library & Archive Serv			197				
43 Archives Repository	ΙĘΑ	Mangaung	Archive	_	Planning to start in 2014/15	2016/17	3 Library & Archive Serv		000 9				306	3 371
44 Laubscher Park	ΙΕΑ	Fezile Dabi	Stadium	_	01 June 2013	31/03/2014	4 Sport & Recreation		000 6	832		2 000		
	ΙΕΑ	Mangaung	Stadium	_	2012 Apr	2013 Mar	4 Sport & Recreation				200			
46 Sipho Mutsi Stadium	ΙΕΑ	Lejweleputswa	Stadium	_	01 April 2011	31 March 2014	4 Sport & Recreation		29 582	8 080	4 650	5 2 3 2	15 500	
47 Children's Park (Gym facilities)	ΙΕΑ	Various	Various	_	15/12/2012	28/03/2013	4 Sport & Recreation		1 000	1 000	1 000	9		
48 Stadium - Seisa Ramabolu	ΙΕΑ	Manguang	Stadium	_	15/02/2012	2015/16	4 Sport & Recreation		285 000	40 010	12 010	81 300	81 337	81 792
49 Ficksburg Sport Stadium	ΙĘΑ	Setsoto	Stadium	_	01 March 2013	30/08/2013	4 Sport & Recreation		1 968	200	200	1500		
50 New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)	ΙΕΑ	Manguang	Entrance gates	m	2011 Apr	2014 Mar	4 Sport & Recreation		18 475	11 179	7 315	1150		
Total Upgrades and additions									475 142	111 073	54 236	113 342	105 143	117 332
3. Maintenance and repairs														
51 Current Programme 1 - Administration	ΙĘΑ	ΑI	Maintenance		2013 Apr	2014 Mar	1 Administration			1 779	1 025	1 073	1 108	1 162
52 Building Maintenance Cultural Affairs	IEA	All	Maintenance		2013 Apr	2014 Mar	2 Cultural Affairs			4 405	3 000	2 610	2 110	2 500
53 Building Maintenance Libraries	ΙΕΑ	All	Maintenance		2013 Apr	2014 Mar	3 Library & Archive Serv			7 015	1 900	2 685	2 684	8 000
54 Building Maintenance Archives	ΙΕΑ	All	Maintenance		2013 Apr	2014 Mar	3 Library & Archive Serv			96	100	100	100	100
55 Building Maintenance Sport	IEA	All	Maintenance		2013 Apr	2014 Mar	4 Sport & Recreation			3 859	2 600	200	200	2 000
Total Maintenance and repairs										17 154	8 625	996 9	6 502	13 762
Total Sport Arts Culture and Recreation Infrastructure									985 710	191 649	107 225	182 062	214 614	229 357

Table B.6: Transfers to Local Government

Table B.6: Transfers to local government by transfer/grant type, category and municipality: Sport Arts Culture and Recreation

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimate	Mediu	m-term est	imates
R thousand	2009/10	2010/11	2011/12		2012/13	•	2013/14	2014/15	2015/16
Type of transfer: Assistance to local mur	nicipalities for	Library Ser	vices and	Development o	f Sport Stadium	ns			
Category A	37 766							500	1 000
Mangaung	37 766							500	1 000
Category B	1 527	84	200	1 730	1 730	1 730	2 000	3 500	5 000
Dihlabeng	122			500	500	500	667	1 167	1 667
Kopanong	73		100	115	115	115			
Naledi	44								
Mafube	1 140								
Maluti-A-Phofung				500	500	500	667	1 167	1 667
Metsimaholo	148	84		500	500	500	666	1 166	1 666
Letsemeng			100	115	115	115			
Category C		44 663	10 000	10 000					
Fezile Dabi		44 663	10 000	10 000					
Lejweleputswa									
Thabo Mofutsanyana									
Total Transfers to local government	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000

VOTE 13: DEPARTMENT OF HUMAN SETTLEMENTS

Department of Human Settlements

Vote 13

To be appropriated by Vote in 2013/14

R 1 233 625 000

Responsible MEC

MEC for Cooperative Governance, Traditional Affairs and Human Settlements

Accounting Officer

Department

Head of the Departments

1. Overview

1. 1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

The Department of Human Settlements will contribute to the building of cohesive, sustainable and Integrated Human Settlements in the Free State.

1. 3 Values

The Department's inherent values as informed by, amongst other, Batho Pele principles are:

- · Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

1. 4 Main Services

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications;
- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province;
- To promote, manage and regulate the rental housing market;
- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships;
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits;
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery;
- To manage and monitor the inclusion of the EPWP principles in selected housing contracts;
- To formulate housing policies and the monitoring of the impact of their implementation;
- To manage and administer the housing assets (rental stock) of the Department;
- To ensure safe, salubrious, economic and environmentally friendly development;

- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC:
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988);
- To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

1.5 Analysis of demands

The Human Settlements Vision for 2030 states that "by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements". Key to this process is the formalization of informal settlements, the upgrading of services and the installation of the necessary social infrastructure to make these areas viable and suitable. During 2012, the Department of Human Settlements finalised the appointment of Service Providers for the creation of 26 915 sites in 19 areas of the Province. Of vital importance is that we need to ensure that the Free State meet its outcome 8 target of upgrading informal settlement by 2014. The programme is progressing very well and on course towards creating these settlements by March 2015.

During 2010, the Department concluded an Implementation Protocol with the Housing Development Agency (HDA), mandating the HDA to facilitate planning in relation to the identification, acquisition and assembly of well-located land suitable for human settlement developments. During 2012, the Department transferred funds to the HDA to enable them, within their legislative mandate, to acquire land for human settlements development on behalf of the Province (as part of the Provincial land acquisition pipeline to enable the Department to do appropriate forward planning). Overall, land required by Municipalities for human settlement development amounts to 3691.682 hectares in total.

In realizing the concept of human settlements as places where we can 'live, work, play and pray' as envisaged in the new human settlement agenda, the issue of amenities becomes critical. We have accordingly completed a multi-purpose Hall in Warden with two other halls in Bothaville and Wesselsbron nearing completion. We will continue working with other sister departments including the Department of Sports, Arts, Culture and Recreation with the view to making provision of amenities a reality.

1.6 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2009
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998

- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.7 Strategic Goals

- Effective and efficient support to the Department towards service excellence
- Improved housing delivery planning
- Subsidy allocation and management
- Management of housing assets

1.8 External activities and events relevant to budget decision.

Over the last few years there has been a clear shift in the way that the State is conceptualizing housing and its role in poverty alleviation and social and economic development. We have committed ourselves to establish viable, socially and economically integrated communities which are situated in areas allowing convenient access to economic opportunities, health, educational, and social amenities and within which South Africa's people will have access on a progressive basis to:

- A permanent residential structure with secure tenure, ensuring privacy and providing adequate protection against the elements; and
- Basic services including potable water, adequate sanitary facilities, waste disposal and domestic electricity supply.

We will only be able to honour the above commitment if we use our resources effectively and efficiently, thereby building a better life for all our people.

2. Review of the current financial year (2012/13)

- The Department of Human Settlements concluded an Implementation Protocol with the Housing Development Agency during 2010, mandating the Housing Development Agency (HDA) to facilitate planning in relation to the identification, acquisition and assembly of well-located land suitable for human settlement developments. During 2012, the Department transferred funds to the HDA to enable them within their legislative mandate, to acquire land for human settlements development on behalf of the Province (as part of the Provincial land acquisition pipeline to enable the Department to do appropriate forward planning). Overall, land required by Municipalities for human settlement development amounts to 3691.682 hectares in total.
- On Municipal Accreditation, the Department of Human Settlements honoured its commitment to ensure that the Mangaung Metro Municipality achieves level 2 accreditation, enabling the Metro to manage the administration of all housing programmes. During August 2012, the CCAP assessed the Metro's capacity to meet the criteria for the relevant level of accreditation. Although the Panel has recommended the Metro for Level 2 accreditation, we are still awaiting the final report from the National Minister of Human Settlements in this regard. The outcome of this process will determine the readiness of Mangaung for a level 3 accreditation.
- Some of our noted successes during the previous financial year (2012/2013) are as follows:
 - (i) In line with informal settlement upgrading processes, 9,047 sites were planned and surveyed in various areas of the province, and more specifically in the following areas.
 - Petrus Steyn (Mamafubedu): 600 sites
 - Reitz (Petsana): 800 sites
 - Harrisminth (Mahaseng and Tsele): 1461 sites
 - Bethlehem (Bakenpark): 1421 sites
 - Sasolburg (Mooiplatz): 2614 sites
 - Lindley: 1001 sites
 - Maokeng:150 sites
 - Rammulotsi: 1000 sites.
 - (ii) Basic municipal infrastructure was installed in respect of 7 193 sites in the following six municipalities:
 - Dihlabeng- 831 Sites
 - Mangaung Metro-3685 sites
 - Moghaka- 2000 sites
 - Maluti-A-Phofung- 50 sites
 - Kopanong- 222 sites
 - Phumelela- 405 sites.
 - (iii) Although we have committed ourselves to construct 1 400 units for the Land Restitution beneficiaries who lodged claims in terms of the Restitution Act of 1994, we have experienced unforeseen challenges in this regard such as families refusing to relocate to new areas identified by the municipalities coupled with a lack of infrastructure in some of the other areas, thereby enabling us to only built 337 units. These units are in the following areas:
 - Herschel (Thaba Nchu): 71 units
 - Hennenman: 22 units
 - Bethany: 119 units
 - Lindley: 9 units

Wesselsbron: 4 units

Senekal: 2 unitsHoopstad: 1 unit

• Blesbokfontein (Bultfontein): 15 units

Warden: 94 units.

The Department will continue to collaborate with the Department of Land Affairs in completing the above programme.

- (i) In bringing some level of rejuvenation to the distressed area of Van Stadensrus, we have allocated 650 houses in the greater Naledi area with 150 set aside for Van Stadensrus. Due to the non-availability of serviced sites, the Department was however only able to build 40 houses in Van Stadensrus. In realising these sites, we have appointed a service provider who will finalise the installation of a new innovative alternative technology for 350 sites in the form of the Vacuum Sewer System. The acquisition of land in the area is also being finalised to accommodate this development.
- (ii) With regard to rural and farm worker housing, 50 housing units were completed in Diyatalawa, together with the requisite water and sanitation infrastructure.
- (iii) In collaboration with our strategic partner, the Housing Development Agency (HDA), we acquired 6 land parcels in the following areas:
 - Ngwathe (2 properties)
 - Metsimaholo (3 properties), and
 - Naledi (1 property).
- (iv) We have allocated 402 Institutional Subsidies towards the first phase of the Brandwag Social Housing Project in Mangaung. This project is aimed at developing a total of 1,051 rental housing units for households that earn below R7 500 who would ordinarily not afford to participate in the private rental housing market. The first phase of the project is due to be completed by March 2013 whilst the second phase of the project, which is aimed to yield 495 rental units, has commenced. So far 112 units of Phase 1 have attained occupational completion.
- (v) In partnership with the Harmony Gold Mines and the Matjhabeng Local Municipality, the Department embarked on a project through the Community Residential Units (CRU) Programme that will provide rental accommodation to 461 households. The project is almost complete and is the first of its kind to be undertaken by the Department. 348 Households are already accommodated within the project and the remaining 113 units will be available for occupation at the end of March 2013. The Department, in collaboration with the National Department of Human Settlements and Matjhabeng Local Municipality, will embark on the redevelopment of the President Steyn Hostel in Virginia.
- (vi) We are in the final stages of feasibility studies on the two hostels in Mangaung i.e. Silver City and Dark City, and one hostel in Matjhabeng, the G-Hostel. The feasibility studies have been finalised for Zamdela Hostel 4 in Metsimaholo; a suitable Contractor will be appointed in the near future.
- (vii) 20 Local municipalities (including the Mangaung Metropolitan) were provided with technical capacity and ongoing support to use the HSS online to ensure the successful approval of each application form within the reasonable turnaround time for each entity.

3. Outlook for the coming financial year (2013/14)

Moving towards 2013 and beyond, the Department will continue in its endeavour to consolidate all outstanding human settlement projects within the Free State Province. Two Housing for Special Needs Projects will commence in the 2013/2014 financial year, namely Bokhaosane ba Bana in Kroonstad and Mphatlalatsane in Viljoenskroon. The implementation of the FLISP programme in Viljoenskroon, Intabazwe and Vogelfontein will also be fast-tracked.

As stated in the 2012 State of the Province Address, the Department's main focus during 2013 will be to consolidate all outstanding human settlement projects within the FS Province, thereby ensuring that we provide adequate shelter to beneficiaries who have been waiting for their houses for a very long time.

4. Receipts and financing

The following sources of funding are used for the Vote

4.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediu	n-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	41 006	98 610	56 483	76 490	77 157	77 795	91 716	100 246	112 781
Conditional Grants	962 759	1 037 691	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
Own revenue	11 917	11 981	15 492	20 112	20 112	20 112	20 973	21 592	26 150
Total receipts	1 015 682	1 148 282	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

4.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Mediu	ım-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		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	267	34	400	50	50	53	55	58
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	187	156	100	100	100	105	110	116
Sales of capital assets									
Financial transactions in assets and liabilities	4	4	615	50	50	94	53	55	58
Total departmental receipts	19	458	805	550	200	244	211	220	232

The Department of Human Settlements is not a revenue-generating department, however insignificant revenue is collected through sales of goods and services, interest, dividends and rent on land as well as financial transactions in assets.

5. Payment summary

5.1 Key assumptions

The following assumptions were taken into consideration during the preparation of the departmental budget.

- Equitable share increased by 18.8 per cent in 2013/14 and increased by 9.3 per cent in 2014/15 and 12.5 per cent in the outer year.
- Conditional Grant increased by 16.24 per cent in 2013/14 and decreased by 47.9 per cent in 2014/15 and 0.62 per cent in the outer year.
- Personnel budget increases by 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.
- The 2013/14 budget is R1.2 billion and decreased to R705.8 million in 2014/15 and increased to R 719.3 million in the outer year.

5.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Medi	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 1: Administration		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823
Programme 2: Housing Needs, Research & Planning	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383
Programme 3:Housing Development	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500
Programme 4:Housing Asset Management & Property Manager	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Total payments and estimates	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

Table 13.3.(a): Summary of payments and estimates per sub sub-programme: Human Settlement

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimates	Mediu	m-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/2016
Administration		12 001	19658	20 152	29 844	31 383	34 546	37 666	52 823
Corporate Services		12001	19658	20 152	29 844	31 383	34 546	37 666	52 823
Housing, Needs, Research and Planning	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383
Administration	1 154	1 496	1 433	1 673	1 673	1 673	1 772	1 853	1 938
Policy	1 340	1 560	1 958	2 672	2 672	2 678	2 740	3 375	3 530
Planning	6 596	8 172	10 849	12 460	4 776	4 770	6 475	6 370	6 915
Research									
Housing Development Implementation Planning	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500
Administration	38 468	82 792	36 577	58 256	57 368	56 467	65 684	71 022	72 102
Financial Interventions	131 717	204 185	157 767	215 041	215 041	222 248	223 200	119 745	157 200
Incremental Intervensions	814 908	829 635	695 411	610 434	640 619	434 789	620 412	360 451	247 019
Social and Rental Intervention	2 500		100 089	97 294	97 294	301 744	277 324	103 849	176 179
Rural Interventions	5 872	3 865	36 013	38 850	38 850	33 023			
Housing Asset Management	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Administration	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Sales and transfer of Housing Properties									
Devolution of Housing Properties									
Enhanced Extended Discount Benefit Scheme									
Housing Properties Maintenance									
Total payments and estimates	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

5.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	i
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633
Compensation of employees	28 551	33 705	39 280	64 552	67 552	68 703	81 903	88 359	106 606
Goods and services	18 519	70 834	29 824	28 864	27 975	27 483	27 491	30 027	29 027
Intrest and rent on land	48	45	24		94	106			
Transfers and subsidies to:	956 145	1 038 898	987 639	963 078	992 543	992 567	1 122 191	585 353	581 888
Provinces and municipalities									
Universities and technikons	1 136	1 198	1 300	1 000	500	500	1 055	1 108	1 159
Social benefit									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	955 009	1 037 700	986 339	962 078	992 043	992 067	1 121 136	584 245	580 729
Payments for capital assets	636	1 249	1 177	1 727	909	852	2 040	2 144	1 808
Buildings and other fixed structures									
Machinery and equipment	636	761	999	1 727	909	852	2 040	2 144	1 808
Cultivated assets									
Software and other intangible assets		488	178						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities		2	3 311		<u> </u>			<u> </u>	
Total economic classification	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329

5.4 Transfers

5.4.1 Transfers to other entities

Table13.5: Summary of transfers to Universities and Technikons: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Free State University	1 136	1 198	1 300	1 000	500	500	1 055	1 108	1 159
Total departmental transfers	1 136	1 198	1 300	1 000	500	500	1 055	1 108	1 159

5.5 Conditional Grants

Table 13.6: Summary of conditional grants Payments per programme: Human Settlements

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programme 3: Housing Development	954 997	1 037 685	972 649	961 619	964 335	991 804	1 120 936	584 045	580 398
Programme 3: Housing Disaster Relief			16 631		27 469				
Total payments and estimates	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398

Table 13.7: Summary of conditional grant by economic classification: Human Settlements

		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
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398

6. Programme description

Programme 1: Administration

Description and objectives:

This programme aims to provide strategic direction leadership and support to the Ministry of Human Settlements.

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

• Effective and efficient administrative support to the MEC.

Table 13.8: Summary of payments and estimates: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	ate Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Corpotate Services		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823	
Total payments and estimates		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823	

Table 13.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		11 959	19 018	19 494	29 626	31 165	33 858	36 942	52 251
Compensation of employees		6 153	8 806	10 216	15 837	16 475	24 170	25 973	41 051
Goods and services		5 803	10 188	9 278	13 778	14 667	9 688	10 969	11 200
Interest and rent on land		3	24		11	23			
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		42	640	658	218	218	688	724	572
Buildings and other fixed structures									
Machinery and equipment		42	640	658	218	218	688	724	572
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in assets and liabilities									
Total economic classification		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823

Programme 2: Housing Needs, Research & Planning

Description and objectives:

The aim of the programme is to facilitate and undertake housing delivery planning, implementation, monitoring and evaluation.

Strategic Goal:

Improved housing delivery planning.

Strategic Objectives:

- Housing regulatory framework;
- Improved human settlements planning, implementation, monitoring and evaluation;
- Housing delivery research.

Table 13.10: Summary of payments and estimates: Programme 2: Housing Needs, Research & Planning

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Administration	1 154	1 496	1 433	1 673	1 673	1 673	1 772	1 853	1 938	
Policy	1 340	1 560	1 958	2 672	2 672	2 678	2 740	3 375	3 530	
Planning	6 596	8 172	10 849	12 460	4 776	4 770	6 475	6 370	6 915	
Total payments and estimates	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383	

Table13.11: Summary of provincial payments and estimates by economic classification: Programme 2:Housing Needs,Research & Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638
Compensation of employees	6 516	8 445	9 019	12 601	6 315	6 485	6 415	6 985	7 556
Goods and services	2 514	2 566	4 452	3 310	2 306	2 136	2 858	2 823	3 082
Interest and rent on land	7	15							
Transfers and subsidies to:		15	370	459	500	500	1 255	1 308	1 490
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons					500	500	1 055	1 108	1 159
Public corporations and private enterprises									
Foreign governments and international organisation	ns								
Non-profit institutions									
Households		15	370	459			200	200	331
Payments for capital assets	53	186	399	435			459	482	255
Buildings and other fixed structures									
Machinery and equipment	53	186	221	435			459	482	255
Cultivated assets									
Software and other intangible assets			178						
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets		1							
Total economic classification	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383

Programme 3: Housing Development

Description and objectives:

The aim of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with housing policies.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

- · Enabling environment for improved housing delivery;
- · Creation of housing opportunities;
- · Creation of social and rental housing opportunities;
- Access to housing opportunities in rural and farm areas.

Table 13.12: Summary of payments and estimates: Programme 3: Housing Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Mediu	um-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	38 468	82 792	36 577	58 256	57 368	56 467	65 684	71 022	72 102
Financial Interventions	131 717	204 185	157 767	215 041	215 041	222 248	223 200	119 745	157 200
Incremental Interventions	814 908	829 635	695 411	610 434	640 619	434 789	620 412	360 451	247 019
Social and Rental Intervention	2 500		100 089	97 294	97 294	301 744	277 324	103 849	176 179
Rural Interventions	5 872	3 865	36 013	38 850	38 850	33 023			
Total payments and estimates	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500

Table 13.13: Summary of provincial payments and estimates by economic classification: Programme 3: Housing Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimates	Med	lium-term estimates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 121
Compensation of employees	21 497	18 300	20 605	40 745	44 598	44 941	50 268	54 293	56 814
Goods and services	15 199	62 245	14 534	15 877	11 757	10 546	14 523	15 791	14 307
Interest and rent on land	41	27			83	83			
Transfers and subsidies to:	956 145	1 038 883	987 269	962 619	992 043	992 067	1 120 936	584 045	580 398
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	1 136	1 198	1 300	1 000					
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Payments for capital assets	583	1 021	138	634	691	634	893	938	981
Buildings and other fixed structures									
Machinery and equipment	583	533	138	634	691	634	893	938	981
Cultivated assets									
Software and other intangible assets		488							
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Financial transactions in asset		1	3 311						
Total economic classification	993 465	1 120 477	1 025 857	1 019 875	1 049 172	1 048 271	1 186 620	655 067	652 500

Programme 4: Housing Asset Management and Property Management

Description and objectives

The aim of the programme is to regulate rentals and provide for the effective and efficient management of housing assets.

Strategic Goal:

Management of housing assets and the Extended Enhanced Discount Benefit Scheme.

Strategic Objectives:

- Management and maintenance of housing assets / properties.
- To provide access to housing opportunities through the Enhanced Extended Benefit Scheme.

Table 13.14: Summary of payments and estimates: Programme 4: Housing Asset Management & Property Management

		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	
Housing Asset Management	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623	
Total payments and estimates	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623	

Table 13.15: Summary of provincial payments and estimates by economic classification: Programme 4: Housing Asset Management & Property Managent

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estimates	
R thousand	2009/10	2010/11	2010/11		2012/13		2013/14	2014/15	2015/16
Current payments	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Compensation of employees	538	807	850	990	802	802	1 050	1 108	1 185
Goods and services	806	220	650	399	134	134	422	444	438
Interest and rent on land									
Financial transactions in asset									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total economic classification	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623

6.1 Service delivery Measures

A detailed performance on each programme (non-financial data) is available in the Annual Performance Plan document. It is therefore recommended that reference be made to the Annual Performance Plan as information relating to performance indicators (performance measures and targets) is reflected in the APP.

6.2 Other programme information

6.2.1 Personnel numbers and costs

Table 13.16: Personnel numbers and costs: Human Settlements

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration		23	23	55	38	44	47
Programme 2: Housing Needs, Research & Planninç	19	18	18	14	36	40	44
Programme 3: Housing Development	36	66	66	136	157	172	189
Programme 4: Housing Asset Management & Proper	ty Management	3	3	2	4	4	4
Total departmental personnel numbers	55	110	110	207	235	260	284
Total provincial personnel cost (R thousand)	28 551	33 705	39 280	67 552	81 903	88 359	106 606
Unit cost (R thousand)	422	306	357	326	349	340	375

Table 13.16 (a): Summary of departmental personnel numbers and costs: Human Settlements

	Outcome 2010/41 2014/42			Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for department Personnel numbers (head count) Personnel cost (R thousands)	55	110	110	126	207	207	235	260	284
	28 551	33 705	39 280	64 552	67 552	68 703	81 903	88 359	106 606
Human resources component Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	55	110	110	126	207	207	235	260	284
	28 551	33 705	39 280	64 552	64 552	68 703	68 669	74 137	78 183
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	100.00%	100.00%	100.00%	100.00%	95.56%	100.00%	83.84%	83.90%	73.34%
Part-time workers Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province									
Contract workers Personnel numbers (head count) Personnel cost (R thousands) Head count as % of total for province Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

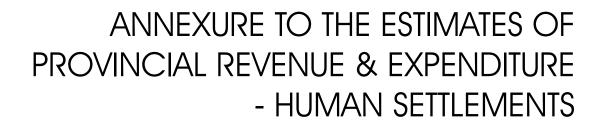
6.2.2 Training

Table 13.17: Payments on training: Human Settlements

	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
Programme 1: Administration			29	489	104	104	476	509	410
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Houing Needs, Research & Planning	103	103	5		91	1	81	85	89
Subsistence and travel									
Payments on tuition									
Programme 3: Housing Development	342	72	48		4	4			
Subsistence and travel									
Payments on tuition									
Programme 4: Housing Asset Management & Prope	30								
Subsistence and travel									
Payments on tuition									
Total payments on training: Human Settlements	475	175	82	489	199	109	557	594	499

Table 13.17(a): Information on training: Human Settlements

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15	
Number of staff				126	207	207	235	260	284	
Number of personnel trained				122	120	120	120	130	170	
of which										
Male				69	60	40	40	50	70	
Female				53	60	80	80	80	100	
Number of training opportunities				58	54	58	68	71	79	
of which										
Tertiary				25	25	25	20	20	20	
Workshops				25	25	25	30	30	30	
Seminars				6	2	6	15	15	20	
Other				2	2	2	3	6	9	
Number of bursaries offered				56	56	56	10	10	10	
Number of interns appointed				12	12	12	14			
Number of learnerships appointed				1	1	1	1	1	1	
Number of days spent on training				243	243	243	200	200	200	



Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

	Outcome			Main appropriati on	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		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	267	34	400	50	50	53	55	58
Sale of goods and services produced by department (excluding capital assets)	2	267	34	400	50	50	53	55	58
Sales by market establishments									
Administrative fees									
Other sales	2	267	34	400	50	50	53	55	58
Of which									
Commission on insurance									
Other (Specify)	2	267	34	400	50	50	53	55	58
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	13	187	156	100	100	100	105	110	116
Interest	13	187	156	100	100	100	105	110	116
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	4	4	615	50	50	94	53	55	58
Total departmental receipts	19	458	805	550	200	244	211	220	232

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

	Outcome		Main appropriation	•		Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633
Compensation of employees Salaries and wages	28 551 24 913	33 705 29 734	39 280 34 777	64 552 58 532	67 552 61 532	68 703 62 683	81 903 74 758	88 359 80 717	106 606 97 430
Social contributions	3 638	3 971	4 503	6 020	6 020	6 020	7 145	7 642	9 176
Goods and services	18 519	70 834	29 824	28 864	27 975	27 483	27 491	30 027	29 027
of which									
Administrative fees	322	758	433	1 173	817	547	1 037	1 089	941
Advertising	71	272	1823	623	684	104	656	688	668
Assets < than the threshold (currently R5000)	50	141	388	387	665	467	411	431	451
Audit cost: External	33	4 688	4349	3 606	9 635	8 836	3 797	4 381	4 597
Bursaries (employees)	040	070	0404	4.404	074	000	050	007	4.040
Catering: Departmental activities Communication	946 687	879 965	2181 1043	1 194 641	871 1 502	823 1 408	950 675	997 711	1 043 746
Computer services	66	78	24	22	22	1406	23	24	25
Consultants and professional service: Business and advisory service	737	87	24	100	22	'"	105	110	115
Consultants and professional service: Infrastructure and planning	6 405	6 610	4646	4 052	1 192	1 192	3 344	4 309	2 967
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	140	128	377	239	393	929	252	264	276
Contractors	616	46 811	825	489	601	607	515	541	565
Agencyand support / outsourced services		26	1381	4	33	32	3	3	3
Entertainment	14	437	16	42	39	40	46	48	50
Fleet services (including government motor transport)	1 395	1 714	1288	2 585		1 071	2 501	2 634	2 763
Housing									
Inventory: Food and food supplies	33	48	65	76	128	122	81	85	89
Inventory: Fuel, oil and gas	6		1	770	5	5	0.45	0.57	007
Inventory: Other consumbles	758	11 478	557 348	773 547	364 453	336 318	815 578	857 607	897 635
Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases)	94	130	340 8	547	400	310	3/0	007	033
Property payments	34	118	1477	890	1 209	2 763	835	878	920
Transport provided: Departmental activity	15			000	115	116	000	0.0	020
Travel and subsistence	4 555	5 771	7024	10 388	7 350	5 555	9 483	9 907	9 892
Training and development	350	175	82	261	199	109	557	594	499
Operating expenditure	1 047	458	1087	613	887	836	659	693	701
Venues and facilities	179	51	401	159	811	1 253	168	176	184
Interest and rent on land	48	45	24	-	94	106			
Interest	48	45	24		94	106			
Rent on land									
Transfers and subsidies to 1:	956 145	1 038 898	987 639	963 078	992 543	992 567	1 122 191	585 353	581 888
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	1 136	1 198	1300	1 000	500	500	1 055	1 108	1 159
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Subsidies on production									
Foreign governments and international organisations									
Non-profit institutions									
Households	955 009	1 037 700	986 339	962 078	992 043	992 067	1 121 136	584 245	580 729
Social benefits Other transfers to households	055 000	1 037 700	000000	962 078	992 043	992 067	4 404 400	504.045	500 700
Other transiers to nouserious	955 009	1 037 700	986339	902 070	992 043	992 007	1 121 136	584 245	580 729
Payments for capital assets	636	1 249	1 177	1 727	909	852	2 040	2 144	1 808
Buildings and other fixed structures									•
Buildings									
Other fixed structures									
Machinery and equipment	636	761	999	1 727	909	852	2 040	2 144	1 808
Transport equipment								_	
Other machinery and equipment	636	761	999	1 727	909	852	2 040	2 144	1 808
Cultivated assets		400	470						
Software and other intangible assets Land and subsoil assets		488	178						
Payments for financial assets		2	3311						
Total economic classification: Human Settlements	1 003 899	1 144 733	1 061 255	1 058 221	1 089 073	1 089 711	1 233 625	705 883	719 329
	. 550 053		. 001 200	. 000 EE1	. 000 070	. 555 7 11	. 200 020	. 30 000	

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

Table B.3: Payments and estimates by economic classification: Programme 1 A				Main	Adjusted	Revised			
		Outcome		appropriation	appropriation	estimate	Medium-	term estim	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		11 959 6 153	19 018	19 494	29 626	31 165	33 858	36 942	52 251
Compensation of employees Salaries and wages		5 430	8 806 7 919	10 216 9 450	15 837 15 071	16 475 15 709	24 170 22 353	25 973 24 020	41 051 37 966
Social contributions		723	887	766	766	766	1 817	1 953	3 085
Goods and services	L	5 803	10 188	9 278	13 778	14 667	9 688	10 969	11 200
of which									
Administrative fees		83	61	65	61	57	69	73	77
Advertising		07	539	80	44	30	84	88	92
Assets < than the threshold (currently R5000)		27 4688	35 4349	68 3 606	76 8 316	12 7 517	72 3 797	76 4 381	4 507
Audit cost: External Bursaries (employees)		4000	4349	3 000	0310	7 517	3 191	4 30 1	4 597
Catering: Departmental activities		52	66	53	49	48	56	59	62
Communication		53	980	606	1 483	1 394	638	672	705
Computer services			24						
Contractors		19	188		30	484			
Agencyand support / outsourced services				3	311	201	3	3	3
Entertainment		22	13	15	15	15	16	17	18
Fleet services (including government motor transport)			1288	2 585		1 071	2 501	2 634	2 763
Housing		45	20	26	24	20	07	00	20
Inventory: Food and food supplies Inventory: Stationery and printing		15 24	38 220	116	31 64	30 57	27 32	28 34	29 36
Inventory: Other consumbles		24	100	31	105	100	121	127	133
Lease payments (Incl. operating leases, excl. finance leases)			100	01	263	1 898	121	121	100
Property payments			990	547	200	. 000	572	602	631
Transport provided: Departmental activity									
Travel and subsistence		814	1 242	1 293	2 820	1 645	1 224	1 666	1 564
Training and development			29	184	104	104	476	509	410
Operating expenditure		2	12		3	1			
Venues and facilities		4	14		3	3			
		•	0.4						
Interest and rent on land Interest		3	24 24		<u>11</u>	23 23			
Rent on land		3	24		- ''	23			
None of faile									
Transfers and subsidies to 1:									
Provinces and municipalities	-								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Downsta for conital consts		40			212	040		707	F70
Payments for capital assets Puildings and other fixed structures		42	640	658	218	218	688	724	572
Buildings and other fixed structures Buildings									 -
Other fixed structures									
Machinery and equipment		42	640	658	218	218	688	724	572
Transport equipment			- 10						
Other machinery and equipment		42	640	658	218	218	688	724	572
Cultivated assets	-								
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification: Programme 1: Administration: Human Settlements		12 001	19 658	20 152	29 844	31 383	34 546	37 666	52 823

Table B.3: Payments and estimates by economic classification: Programme 2:Housing Needs,Research & Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-	term estimat	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638
Compensation of employees	6 516	8 445	9 019	12 601	6 315	6 485	6 415	6 985	7 556
Salaries and wages	5 830	7 802	8 309	11 464	5 178	5 348	5 505	6 022	6 521
Social contributions	686	643	710	1 137	1 137	1 137	910	963	1 035
Goods and services	2 514	2 566	4 452	3 310	2 306	2 136	2 858	2 823	3 082
of which									
Administrative fees	10	19	35	54	52	28	58	62	66
Advertising		118	120	177	132		187	196	153
Assets < than the threshold (currently R5000)	8	34	123	134	134	15	144	151	158
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	61	53	57	124	217	170	131	137	143
Communication	59	200	3		6	6			
Computer services	66	6							
Consultants and professional service: Infrastructure and planning			1						
Consultants and professional service: Legal cost		33	311	100	198	280	106	111	116
Contractors	28	3	7	21	21	137	22	23	24
Agencyand support / outsourced services			1 162	1	1				
Entertainment		3		6	5	5	8	8	8
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	7	9	7	15	14	9	17	18	19
Inventory: Fuel, oil and gas									
Inventory: Other consumbles			254	303	31	61	320	337	353
Inventory: Stationery and printing	163	74	24	94	121	42	102	108	113
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments			487	93					
Transport provided: Departmental activity	15								
Travel and subsistence	2 050	1 948	1 812	2 049	1 138	846	1 605	1 505	1 753
Training and development	8	42	5	77	91	1	81	85	89
Operating expenditure	39	21	40	52	52		66	70	74
Venues and facilities		3	4	10	93	536	11	12	13
Interest and rent on land	7	15							
Interest	7	15							
Rent on land	,	15							
Transfers and subsidies to 1:		15	370	459	500	500	1 255	1 308	1 490
Provinces and municipalities									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Higher education institutions					500	500	1 055	1 108	1 159
Households		15	370	459			200	200	331
Social benefits									
Other transfers to households		15	370	459			200	200	331
Payments for capital assets	53	186	399	435			459	482	255
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	53	186	221	435			459	482	255
Transport equipment									
Other machinery and equipment	53	186	221	435			459	482	255
Cultivated assets									
Software and other intangible assets			178						
Land and subsoil assets									
Payments for financial assets		1							
Total economic classification: Programme 2: Human Settlements	9 090	11 228	14 240	16 805	9 121	9 121	10 987	11 598	12 383

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

			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	-term estimates	3
R thousand		2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 121
Compensation of employees		21 497	18 300	20 605	40 745	44 598	44 941	50 268	54 293	56 814
Salaries and wages		18 630	15 815	17 821	36 757	40 610	40 953	45 987	49 712	51 913
Social contributions Goods and services	L	2 867 15 199	2 485 62 245	2 784 14 534	3 988 15 877	3 988 11 757	3 988 10 546	4 281 14 523	4 581 15 791	4 901
of which	Г	15 199	02 245	14 534	15 8//	11/5/	10 546	14 523	15 /91	14 307
Administrative fees		312	656	337	1 054	704	462	910	954	798
Advertising		71	154	1 164	366	508	74	385	404	423
Assets < than the threshold (currently R5000)		42	80	77	185	455	440	195	204	213
Audit cost: External		33				1 319	1 319			
Bursaries (employees)										
Catering: Departmental activities		885	774	2 058	1 017	605	605	763	801	830
Communication		628	712	60	35	13	8	37	39	4
Computer services			72		22	22	14	23	24	25
Consultants and professional service: Business and advisory service		737	87		100			105	110	118
Consultants and professional service: Infrastructure and planning		6 405	6 610	4 645	4 052	1 192	1 192	3 344	4 309	2 967
Consultants and professional service: Laboratory service										
Consultants and professional service: Legal cost		140	95	66	139	165	165	146	153	160
Contractors		502	46 689	245	364	269	269	383	402	420
Agencyand support / outsourced services			26	219		32	32			
Entertainment		14	412	3	21	19	20	22	23	2
Fleet services (including government motor transport)		1 395	1 714							
Housing		00	04	00	25	00	00	27	20	
Inventory: Food and food supplies		26 6	24	20	35	83	83	37	39	4
Inventory: Fuel, oil and gas		0	44	100	405	5 257	5	427	448	40
Inventory: Other consumbles Inventory: Stationery and printing		595	11 380	188 97	313	219	206 168	330	346	46 36
Lease payments (Incl. operating leases, excl. finance leases)		94	130	8	313	946	865	330	340	30.
Property payments		34	118	·	250	11	12	263	276	28
Travel and subsistence		2 505	3 009	3 970	7 019	3 392	3 064	6 625	6 705	6 543
Training and development		342	133	48		4	4	0 020	0.00	0010
Operating expenditure		288	315	945	351	822	825	371	390	409
Venues and facilities		179	44	383	149	715	714	157	164	17
Interest and rent on land		41	27			83	83			
Interest	_	41	27			83	83			
Rent on land										
Transfers and subsidies to 1:		956 145	1 038 883	987 269	962 619	992 043	992 067	1 120 936	584 045	580 398
Provinces and municipalities										
Provinces ² Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds	Г									
Provide list of entities receiving transfers ⁴										
Universities and technikons	_	1 136	1 198	1 300	1 000					
Transfers and subsidies to 1: - continued										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
•										
Other transfers										
Other transfers Foreign governments and international organisations										
Other transfers Foreign governments and international organisations Non-profit institutions								1		
Other transfers Foreign governments and international organisations Non-profit institutions Households		955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits								<u> </u>		
Other transfers Foreign governments and international organisations Non-profit institutions Households	[955 009 955 009	1 037 685	985 969 985 969	961 619 961 619	992 043 992 043	992 067 992 067	1 120 936 1 120 936	584 045 584 045	580 398 580 398
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits								<u> </u>		
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households		955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures		955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets		955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 398
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings		955 009	1 037 685	985 969	961 619	992 043	992 067	1 120 936	584 045	580 396 98
Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures		955 009 583	1 037 685 1 021	985 969 138	961 619 634	992 043	992 067 634	1 120 936 893	584 045 938	580 390 98
Other transfers Foreign governments and international organisations 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		955 009 583	1 037 685 1 021	985 969 138	961 619 634	992 043	992 067 634	1 120 936 893	584 045 938	580 39 98 98
Other transfers Foreign governments and international organisations Non-porfit 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		955 009 583	1 037 685 1 021 533	985 969 138	961 619 634	992 043 691 691	992 067 634 634	1 120 936 893	938 938	580 39 98 98
Other transfers Foreign governments and international organisations 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 Transport equipment Other machinery and equipment Other machinery and equipment Other dassets Software and other intangible assets		955 009 583	1 037 685 1 021 533	985 969 138	961 619 634	992 043 691 691	992 067 634 634	1 120 936 893	938 938	580 39 98 98
Other transfers Foreign governments and international organisations 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 Cultivated assets Land and subsoil assets Land and subsoil assets		955 009 583	1 037 685 1 021 533 533 488	985 969 138 138	961 619 634	992 043 691 691	992 067 634 634	1 120 936 893	938 938	580 39 98 98
Other transfers Foreign governments and international organisations 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 Transport equipment Outlivated assets Software and other intangible assets		955 009 583	1 037 685 1 021 533	985 969 138	961 619 634	992 043 691 691	992 067 634 634	1 120 936 893	938 938	580 398

Table B.3: Payments and estimates by economic classification: Programme 4:Housing Assets Management & Property Management

Table B.S. Payments and estimates by economic classification.					Adjusted	Revised			
		Outcome		Main appropriation	appropriation	estimate	Mediun	n-term estimate	es
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Compensation of employees	538	807	850	990	802	802	1 050	1 108	1 185
Salaries and wages	453	687	728	861	673	673	913	963	1 030
Social contributions	85	120	122	129	129	129	137	145	155
Goods and services	806	220	650	399	134	134	422	444	438
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)			153						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Contractors	86	100	385	104			110	116	121
Agencyand support / outsourced services									
Inventory: Other consumbles			15	34	12	12	36	38	40
Inventory: Stationery and printing			7	24	8	8	25	26	27
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments					104	104			
Transport provided: Departmental activity									
Travel and subsistence				27			29	31	32
Training and development									
Operating expenditure	720	120	90	210	10	10	222	233	218
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to 1: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
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						T			
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Human Settlements	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623

Table B.3a: Conditional grant payments and estimates by economic classification: Human Settlements (Housing Development)

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Transfers and subsidies to 1: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	954 997	1 037 685	989 280	961 619	991 804	991 804	1 120 936	584 045	580 398

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Human Settlements

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2009/10	2010/11	2011/12	ирргорпилоп	2012/13	commute	2013/14	2014/15	2015/16
Current payments	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633
Compensation	28 551	33 705	39 280	64 552	67 552	68 703	81 903	88 359	106 606
Goods and services	18 519	70 834	29 824	28 864	27 975	27 483	27 491	30 027	29 027
Administrative fees	322	758	433	1 173	817	547	1 037	1 089	941
Advertising	71	272	1 823	623	684	104	656	688	668
Assets < R5000	50	141	388	387	665	467	411	431	451
Audit cost: External	33	4 688	4 349	3 606	9 635	8 836	3 797	4 381	4 597
Bursaries (employees)									
Catering: Departmental activities	946	879	2 181	1 194	871	823	950	997	1 043
Communication	687	965	1 043	641	1 502	1 408	675	711	746
Computer services	66	78	24	22	22	14	23	24	25
Cons/prof:business & advisory services	737	87		100			105	110	115
Cons/prof: Infrastructre & planning	6 405	6 610	4 646	4 052	1 192	1 192	3 344	4 309	2 967
Cons/prof: Laboratory services									
Cons/prof: Legal cost	140	128	377	239	393	929	252	264	276
Contractors	616	46 811	825	489	601	607	515	541	565
Agency & support/outsourced services		26	1 381	4	33	32	3	3	3
Entertainment	14	437	16	42	39	40	46	48	50
Government motor transport	1 395	1714	1 288	2 585		1 071	2 501	2 634	2 763
Housing									
Inventory: Food and food supplies	33	48	65	76	128	122	81	85	89
Inventory: Fuel, oil and gas	6		1		5	5			
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles		11	557	773	364	336	815	857	897
Inventory: Stationery and printing	758	478	348	547	453	318	578	607	635
Owned & leasehold property expenditure	94	130	8		1 209	2 763			
Property payments	15	118	1 477	890	115	116	835	878	920
Travel and subsistence	4 555	5 771	7 024	10 388	7 350	5 555	9 483	9 907	9 892
Training & staff development	350	175	82	261	199	109	557	594	499
Operating expenditure	1 047	458	1 087	613	887	836	659	693	701
Venues and facilities	179	51	401	159	811	1 253	168	176	184
Other									
Interest and rent on land	48	45	24		94	106			
Interest	48	45	24		94	106			
Rent on land									
Total economic classification	47 118	104 584	69 128	93 416	95 621	96 292	109 394	118 386	135 633

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		11 962	19 042	19 494	29 626	31 165	33 858	36 942	52 251
Compensation		6 153	8 806	10 216	15 837	16 475	24 170	25 973	41 051
Goods and services		5 803	10 188	9 278	13 778	14 667	9 688	10 969	11 200
Administrative fees		83	61	65	61	57	69	73	77
Advertising			539	80	44	30	84	88	92
Assets <r5000< td=""><td></td><td>27</td><td>35</td><td>68</td><td>76</td><td>12</td><td>72</td><td>76</td><td>80</td></r5000<>		27	35	68	76	12	72	76	80
Audit cost: External		4 688	4 349	3 606	8 316	7 517	3 797	4 381	4 597
Bursaries (employees)									
Catering: Departmental activities		52	66	53	49	48	56	59	62
Communication		53	980	606	1 483	1 394	638	672	705
Computer services			24						
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost					30	484			
Contractors		19	188		311	201			
Agency & support/outsourced services				3			3	3	3
Entertainment		22	13	15	15	15	16	17	18
Government motor transport			1 288	2 585		1 071	2 501	2 634	2 763
Housing									
Inventory: Food and food supplies		15	38	26	31	30	27	28	29
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			100	31	64	57	32	34	36
Inventory: Stationery and printing		24	220	116	105	100	121	127	133
Owned & leasehold property expenditure			990	547	263	1 898	572	602	631
Transport provided dept activity									
Travel and subsistence		814	1 242	1 293	2 820	1 645	1 224	1 666	1 564
Training & staff development			29	184	104	104	476	509	410
Operating expenditure		2	12		3	1			
Venues and facilities		4	14		3	3			
Interest and rent on land		3	24		11	23			
Interest		3	24		11	23			
Rent on land									
Total economic classification		11 962	19 042	19 494	29 626	31 165	33 858	36 942	52 251

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Housing Needs, Research & Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638
Compensation	6 516	8 445	9 019	12 601	6 315	6 485	6 415	6 985	7 556
Goods and services	2 514	2 566	4 452	3 310	2 306	2 136	2 858	2 823	3 082
Administrative fees	10	19	35	54	52	28	58	62	66
Advertising		118	120	177	132		187	196	153
Assets <r5000< td=""><td>8</td><td>34</td><td>123</td><td>134</td><td>134</td><td>15</td><td>144</td><td>151</td><td>158</td></r5000<>	8	34	123	134	134	15	144	151	158
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	61	53	57	124	217	170	131	137	143
Communication	59	200	3		6	6			
Computer services	66	6							
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning			1						
Cons/prof: Laboratory services									
Cons/prof: Legal cost		33	311	100	198	280	106	111	116
Contractors	28	3	7	21	21	137	22	23	24
Agency & support/outsourced services			1 162	1	1				
Entertainment		3		6	5	5	8	8	8
Government motor transport									
Housing									
Inventory: Food and food supplies	7	9	7	15	14	9	17	18	19
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			254	303	31	61	320	337	353
Inventory: Stationery and printing	163	74	24	94	121	42	102	108	113
Owned & leasehold property expenditure			487	93					
Transport provided dept activity	15								
Travel and subsistence	2 050	1 948	1 812	2 049	1 138	846	1 605	1 505	1 753
Training & staff development	8	42	5	77	91	1	81	85	89
Operating expenditure	39	21	40	52	52		66	70	74
Venues and facilities		3	4	10	93	536	11	12	13
Other									
Interest and rent on land	7	15							
Interest	7	15							
Rent on land									
Total economic classification	9 037	11 026	13 471	15 911	8 621	8 621	9 273	9 808	10 638

Table B.4: Payments and estimates by economic classification: Goods and Services Level 4 items: Housing Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 121
Compensation	21 497	18 300	20 605	40 745	44 598	44 941	50 268	54 293	56 814
Goods and services	15 199	62 245	14 534	15 877	11 757	10 546	14 523	15 791	14 307
Administrative fees	312	656	337	1 054	704	462	910	954	798
Advertising	71	154	1 164	366	508	74	385	404	423
Assets <r5000< td=""><td>42</td><td>80</td><td>77</td><td>185</td><td>455</td><td>440</td><td>195</td><td>204</td><td>21</td></r5000<>	42	80	77	185	455	440	195	204	21
Audit cost: External	33				1 319	1 319			
Bursaries (employees)									
Catering: Departmental activities	885	774	2 058	1 017	605	605	763	801	83
Communication	628	712	60	35	13	8	37	39	4
Computer services		72		22	22	14	23	24	2
Cons/prof:business & advisory services	737	87		100			105	110	11
Cons/prof: Infrastructre & planning	6 405	6 610	4 645	4 052	1 192	1 192	3 344	4 309	2 96
Cons/prof: Laboratory services									
Cons/prof: Legal cost	140	95	66	139	165	165	146	153	16
Contractors	502	46 689	245	364	269	269	383	402	42
Agency & support/outsourced services		26	219		32	32			
Entertainment	14	412	3	21	19	20	22	23	2
Government motor transport	1 395	1 714							
Housing									
Inventory: Food and food supplies	26	24	20	35	83	83	37	39	4
Inventory: Fuel, oil and gas	6		1		5	5			
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles		11	188	405	257	206	427	448	46
Inventory: Stationery and printing	595	380	97	313	219	168	330	346	36
Owned & leasehold property expenditure	94	130	8	250	946	865	263	276	28
Transport provided dept activity		118			11	12			
Travel and subsistence	2 505	3 009	3 970	7 019	3 392	3 064	6 625	6 705	6 54
Training & staff development	342	133	48		4	4			
Operating expenditure	288	315	945	351	822	825	371	390	40
Venues and facilities	179	44	383	149	715	714	157	164	17
Other	173	77	000	177	710	117	101	FVI	11
Interest and rent on land	41	27			83	83			
Interest	41	27			83	83			
Rent on land									
otal economic classification	36 737	80 572	35 139	56 622	56 438	55 570	64 791	70 084	71 12

Table B.4: Payments and estimates by economic classification: Goods and Service Level 4 items: Housing Assets

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623
Compensation	538	807	850	990	802	802	1 050	1 108	1 185
Goods and services	806	220	650	399	134	134	422	444	438
Administrative fees									
Advertising			450						
Assets < R5000			153						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	86	100	385	104			110	116	121
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles			15	34	12	12	36	38	40
Inventory: Stationery and printing			7	24	8	8	25	26	27
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence				27	104	104	29	31	32
Training & staff development									
Operating expenditure	720	120	90	210	10	10	222	233	218
Venues and facilities									
Total economic classification	1 344	1 027	1 500	1 389	936	936	1 472	1 552	1 623

VOTE 14: DEPARTMENT OF RURAL DEVELOPMENT

Department of Rural Development

Vote 14

To be appropriated by Vote in 2012/13 R43 667 000

Responsible MEC MEC for Agriculture and Rural Development

Administrating Department Department of Agriculture and Rural Development

Accounting Officer HOD: Rural Development

1. Overview

1.1 Vision

A dynamic prosperous agricultural sector and a better life for rural communities in the Free State.

1.2 Mission

To empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods.

1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Transparency;
- Accountability;
- · Dedication;
- Integrity;
- Professionalism;
- Enduring and rewarding relationships;
- Passion; and
- Confidentiality.

1.4 Strategic goals of the Department

The Department will be contributing to the following three strategic goals:

- Transformed and demand based agricultural education, training and development facilitation.
- Improved, effective and efficient governance and stakeholder relations
- Coordinate the creation of vibrant, equitable and sustainable rural communities.

1.5 Mandate

The Department of Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in the Strategic Plan for Department of Agriculture and Rural Development for 2012 - 2017.

The strategic macro mandates of the Department have not yet been finalised and will be better assessed in the next draft. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Land and land reform
- Administrative legislation

2. Review of the current financial year (2012/13)

The voted budget of the Department for the current financial year amounts to R40.850 million an increase of R0.250 million on the appropriated budget for 2012/13. The current financial year saw Rural Development being proclaimed as a stand-alone department with shared services between the Department and Department of Agriculture. The Department continued to conclude multi-year projects during the current financial year and the implementation initiatives such as War on Poverty and National Rural Youth Service Corps (NARYSEC).

The Department experience challenges with respect to project implementation for the current financial year as R22.700 million was allocated. Project allocation was spent on spill over projects which included:

- Barolong Community Hall;
- Thaba Nchu Training Collage;
- Makgolokweng Community Hall.
- Bethany School

Re Jala Peo Programme in Qwa Qwa and Botshabelo is an initiative by the Department to afford the youth access to plethora of media formats and other related formats. In the current financial year R4.6 million was allocated to the initiative which will see a film studio being constructed in Maluti-A-Phofung municipality.

NARYSEC programme is one of Government's flagship programmes aimed at skills development and job creation for the youth from rural areas. This programme entails inviting youths between the ages of 18 and 35 from 33 identified rural wards to be enrolled for

training in various skills that will equip them, both with theoretical and practical knowledge to create employment for themselves and other people in their communities. Candidates who have completed their two-year training will be able to help develop their own communities. This, at the end of the day will lead to the future development of our country by these graduates, we now congratulate today. In the Free State 400 youths have been enrolled for the current financial year with a further 300 youths expected to partake in the programme in January 2013.

War on Poverty (WOP)

The Provincial sites for WOP campaign is various CRDP sites. WOP is therefore an opportune vehicle in attaining the Zero hunger paradigm. In the Free State, WOP also links with Operation Hlasela Campaign Framework, which focuses on mass mobilisation, service delivery intervention, collaboration and partnership to fulfil the notion of "working together we can do more". In the 2012/13 financial year 10 250 profiled families were linked to development opportunities.

3. Outlook for the coming financial year 2013/14

The Department became a constitutional entity in the Province in the 2012/13 financial year. A budget of R43.667 million has been assigned to the Department for 2013/14 to contribute on Outcome 7. The Department will continue to emphasise the development of human potential, provincial rural infrastructure and building enduring and rewarding relationships with rural communities, provincial departments and private sector. The activities of the Department will benefit from its increased establishment but could suffer as a result of limited working capital. The 2013/14 financial year will see continued focused intervention in various CRDP sites. Projects will include:

- Development of recreational facilities, halls and children's parks in CRDP sites;
- Access roads
- Water reticulation
- Value Chain Facilities and Inputs

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 14.1: Summary of receipts: Rural Development

		Outcome			Main Adjusted appropriation		Mediu	ım-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	15 968	27 347	57 635	37 635	37 885	37 885	39 667	44 845	48 230
Conditional grants									
Departmental receipts				2 965	2 965	2 965	4 000	5 000	6 000
Total receipts	15 968	27 347	57 635	40 600	40 850	40 850	43 667	49 845	54 230

4.2 Departmental receipts collection

No revenue is collected by the Department.

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2013/14:

- Presidential and Provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.3 per cent in 2013/14, 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16;
- Nominal salary adjustments of 6.3 per cent in 2013/14 and 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16, 1.5 per cent of pay progression.
- Further implementation of the Micro Structure;
- The improvement of economic development planning, institutional capacity building and project management capacity of the Department;

5.2 Programme summary

The actual outcome for the 2009/10 and 2010/11 financial years have been extracted for the Public Works budget to show a true reflection of Rural Development Programme within the Province and for the sake of continuity. The net increase in 2012/13 Adjusted Appropriation is as a result of R0.250 million is to cover carry-through costs on Improvement in Conditions of Services (ICS). The Departmental allocation was reduced by R1.000 million earmarked for recreational facilities in Petrus Steyn and the funds were re-allocated in the Department of Sport, Arts, Culture and Recreation.

5.3 Summary of economic classification

Table 14.2: Summary of payments and estimates by economic classification: Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	um-term estima	ites
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	12 452	19 521	55 218	40 600	40 795	41 795	22 171	28 773	33 266
Compensation of employees			6 855	14 622	15 872	15 872	16 919	18 031	19 131
Goods and services	12 452	19 521	48 363	25 978	24 923	25 923	5 252	10 742	14 135
Interest and rent on land									
Transfers and subsidies	1					(1 000)	21 466	21 072	20 964
Provinces and municipalities									
Non-profit institutions									
Households						(1 000)	21 466	21 072	20 964
Payments for capital assets	1 498	7 826	682		55	55	30		
Buildings and other fixed structures		7 826							
Machinery and equipment	1 498		682		55	55	30		
Software and other intangible assets									
Capitalised goods and services		20							
Payments for financial assets	2 018								
Total economic classification:	15 968	27 347	55 900	40 600	40 850	40 850	43 667	49 845	54 230

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

In the 2013/14 financial year the Department has set aside R23.446 million for implementation of projects. From the allocated total on projects, funds will be allocated to children's parks, recreational facilities, halls, water reticulation and value chain support. Funds will also be channelled to various CRDP sites as identified in the Province. For the 2013/14 financial year CRDP sites are, amongst others, as follows:

- Bultfontein;
- Clarens;
- Springfontein;
- Vrede;
- Phillipolis. and
- Soutpan

Table 14.3: Summary of payments and estimates: Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration		2 911	10 335	6 749	7 249	7 062	7 637	13 068	16 548
Development Planning	15 968	24 436	43 360	28 313	27 563	35 131	29 886	30 193	30 700
Social Facilitation			2 205	5 538	6 038	5 889	6 144	6 584	6 982
Total payments and estimates:	15 968	27 347	55 900	40 600	40 850	48 082	43 667	49 845	54 230

Most of the projects that are scheduled for implementation during 2013/14 still have to undergo a process of detail planning, making it currently impossible to be more specific in respect of their very nature or the economic classification of their investment.

Table 14.4: Total Departmental Infrastructure by Economic Classification

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments									
Programme 2: Development Planning			18 194	22 700	21 700	22 900	2 000	2 300	2 500
Programme 3: Social Facilitation									
Transfers and subsidies to:									
Programme 2: Development Planning							21 466	21 072	20 964
Programme 3: Social Facilitation									
Payments for capital assets									
Programme 2: Development Planning			9 560						
Programme 3: Social Facilitation									
Total departmental infrastructure payments and es	timates			22 700	21 700	22 900	23 466	23 372	23 464

5.4.1.1 Maintenance

The Department will still not be able to engage in the maintenance of government office property from voted funds in 2013/14 as a result of severe budgetary constraints.

5.4.2 Departmental Public-Private Partnerships (PPP) projects

The Department does not have any PPP projects. The Department is in continuous discussions with the private sector, communities and other stakeholders to explore possibilities of Public-Private Community Partnership (PPCP).

5.5 Transfers

The Department does not budget for any transfer payments over the 2013 MTEF period.

5.6 Conditional Grants

The Department does not receive any Conditional Grants.

6. Programme description

6.1. Programme 1: Administration

Description and objectives

Administration is structured "to render administrative support services and plan, organise, coordinate". The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Head of Department (HOD) and Monitoring & Reporting.

It is expected that the implementation of this sub-programme will most probably be hampered by a lack of human resources, operational budget and insufficient budget allocation.

Table 14.5: Summary of payments and estimates:Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medi	tes	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Office of the HOD		2 911	10 335	5 690	5 890	5 757	6 394	11 831	15 236
Monotoring and Reporting				1 059	1 359	1 492	1 243	1 237	1 312
Total payments and estimates		2 911	10 335	6 749	7 249	7 249	7 637	13 068	16 548

Table 14.6: Summary of payments and estimates by economic classification: Programme 1: Administration

			Outcome	Main appropriation	Adjusted appropriation	Estimated Actual		Medium-tern	n estimates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		2 911	10 335	6 749	7 194	7 194	7 607	13 068	16 548
Compensation of employees			6 855	4 261	4 761	4 761	4 786	5 093	5 404
Goods and services		2 911	3 480	2 488	2 433	2 433	2 821	7 975	11 144
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets					55	55	30		
Buildings and other fixed structures									
Machinery and equipment					55	55	30		
Biological assets									
Software and other intangible assets									
Capitalised goods and services		20							
Payments for financial assets									
Total economic classification:		2 911	10 335	6 749	7 249	7 249	7 637	13 068	16 548

6.2 Programme 2: Development Planning

Description and objectives

This programme of budget "is to initiate and plan development in order to address needs that have been identified".

Table 14.7: Summary of payments and estimates: Programme 2: Development Planning

			Outcome	Main appropriation	Adjusted appropriation	Estimated Actual		Medium-ter	m estimates
R thousand	2009/10	2010/11	2011/12	**************************************	2012/13	7.00.00	2013/14	2014/15	2015/16
Rural Infrastructure Development			43 360	27 980	27 230	27 230	29 421	29 688	30 158
Community Development Projects	15 968	16 610							
Community Development Coordination & Monitoring		7 826							
Institutional coordination and Special Projects									
Land and Agrarian Reform				333	333	333	465	505	542
Total payments and estimates	15 968	24 436	43 360	28 313	27 563	27 563	29 886	30 193	30 700

Table 14.8: Summary of payments and estimates by economic classification: Programme 2: Development Planning

		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
Current payments	12 452	16 610	42 678	28 313	27 563	28 563	8 420	9 121	9 736
Compensation of employees				5 263	5 513	5 513	6 184	6 562	6 962
Goods and services	12 452	16 610	42 678	23 050	22 050	23 050	2 236	2 559	2 774
Interest and rent on land									
Transfers and subsidies						(1 000)	21 466	21 072	20 964
Provinces and municipalities									
Non-profit institutions									
Households						(1 000)	21 466	21 072	20 964
Payments for capital assets	1 498	7 826	682			, ,			
Buildings and other fixed structures		7 826							
Machinery and equipment	1 498		682						
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Financial transactions	2 018								
Total economic classification:	15 968	24 436	43 360	28 313	27 563	27 563	29 886	30 193	30 700

6.2.1 Institutional Coordination and Special Projects

Description and objectives

To lead and coordinate all provincial government initiatives and projects directed at rural areas. The unit will look at the creation of an enabling institutional environment for sustainable and improved growth. The unit will also initiate special projects within rural development framework and ensure management of cross-cutting institutional support.

6.2.2 Rural Infrastructure Development

Description and objectives

The sub-programme facilitates improved access to basic services, economic and income generating opportunities through improved physical infrastructure in rural areas. Key functions of the unit will be to:

- Develop and oversee the implementation of infrastructure and entrepreneurship strategies and policies;
- Develop and drive implementation strategies for partnerships for entrepreneurship development;
- Develop and maintain strong intergovernmental structures for Rural Development services; and
- Facilitate access to additional funding to implement infrastructure services.

6.2.3 Land & Agrarian Transformation

Description and objectives

To facilitate, coordinate and initiate land and agrarian transformation.

6.3 Programme 3: Social Facilitation

Description and objectives

The programme has been structured to engage communities on a continuous basis on priorities.

Table 14.9: Summary of payments and estimates: Programme 3: Social Facilitation

		Outcome		Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Social, Technical, Rural Livelihoods			2 205	5 538	6 038	6 038	6 144	6 584	6 982	
Total payments and estimates:			2 205	5 538	6 038	6 038	6 144	6 584	6 982	

Table 14.10: Summary of payments and estimates by economic classification: Programme 3: Social Facilitation

			Outcome	Main appropriation	Adjusted appropriation	Revised estimate		Medium-ter	m estimates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments			2 205	5 538	6 038	6 038	6 144	6 584	6 982
Compensation of employees				5 098	5 598	5 598	5 949	6 376	6 765
Goods and services			2 205	440	440	440	195	208	217
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Public corporations & private enterprise									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Biological assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:			2 205	5 538	6 038	6 038	6 144	6 584	6 982

6.3.1 Social, Technical, Rural Livelihoods and Institutional Facilitation (STRIF) Description and objectives

To create and enabling institutional environment for sustainable rural development and to provide for social and economic development in rural communities and sustainable livelihoods.

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 14.11: Personnel numbers and costs¹: Rural Development

Personnel numbers	As at 31 March 2009	As at 31 March 201	As at 0 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 3 31 March 2014	As at 31 March 2015
Administration				10	10	10	10
Development Planning				22	24	24	24
Social Facilitation				19	19	19	19
Total personnel numbers: Rural Development				51	53	53	53
Total personnel cost (R thousand)				15 872	16 919	18 031	19 131
Unit cost (R thousand)				311	319	340	361

^{1.} Full-time equivalent

Table 14.12: Summary of departmental personnel numbers and costs

			Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estimate	es	
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Total for Department									
Personnel numbers (head count)				53	57	57	53	53	53
Personnel cost (R thousands)				14 622	15 872	15 872	16 919	18 031	19 131
Human resources component									
Personnel numbers (head count)									
Finance component									
Personnel numbers (head count)									
Full time workers									
Personnel numbers (head count)				4	5	6	53	53	53
Personnel cost (R thousands)				2 115	2 765	2 993	14 622	15 571	16 583
Head count as % of total for Department				7.55%	8.77%	10.53%	100.00%	100.00%	100.00%
Personnel cost as % of total for Department				14.46%	17.42%	18.86%	86.42%	86.36%	86.68%
Part-time workers									
Personnel numbers (head count)									
Contract workers									
Personnel numbers (head count)				33	33	33			
Personnel cost (R thousands)				3 274	2 624	2 396			
Head count as % of total for province				62.26%	57.89%	57.89%			
Personnel cost as % of total for province				22.39%	16.53%	15.10%			

6.9.2 Training

The training programme of the Department forms part of the shared service in Programme 1 of the Department of agriculture and is therefore budgeted as such in the Department of Agriculture.

6.9.3 Reconciliation of structural change

With effect from April 2012 the Department of Rural Development was a Vote on their own. National Treasury did not include a generic programme structure for Provincial Departments of Rural Development in their 2013 guidelines. Currently the Department's structure is according to the Department of Agriculture and Rural Development's Programme 8: Rural Development as per the generic programme structure.

Talks are at an advanced stage as the Department of Rural Development and the Department of Agriculture share the Office of the Executive Authority and certain functions.

Table 2.26: Reconciliation of structural changes: Rural Development

No structure change will be affected for 2013/14 financial year.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - RURAL DEVELOPMENT

Table B.3a: Payments and estimates by economic classification: Rural Development

			Outcome	Main appropriation	Adjusted appropriation	Revised estimates		Medium-ter	m estimates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	12 452	19 521	55 218	40 600	41 795	41 795	22 171	28 773	33 266
Compensation of employees			6 855	14 622	15 872	15 872	16 919	18 031	19 131
Salaries and wages			6 459	12 724	13 811	13 811	14 722	15 690	16 648
Social contributions			396	1 898	2 061	2 061	2 197	2 341	2 483
Goods and services	12 452	19 521	48 363	25 978	25 923	25 923	5 252	10 742	14 135
of which									
Catering: Departmental activities	80	255	1 037	433	433	262	94	102	107
Travel & subsistence	85	17	1 841	1 780	1 725	1 614	761	754	789
Maintenance, repair & running cost									
Consultants, contractors & Special Services	10 666	19 044	42 678	22 700	22 700	22 900	2 100	2 300	2 500
Interest and rent on land									
Interest									
Rent on land	1 235	14							
Unauthorized expenditure									
Transfers and subsidies to 1:					(1 000)	(1 000)	21 466	21 072	20 964
Provinces and municipalities					(1000)	(1000)	21 100	21012	20 304
·									
Departmental agencies and accounts Universities and technicians									
Public corporations and private enterprises ⁵									
Foreign governments and international organizations									
Non-profit institutions							04.400	04.070	00.004
Households							21 466	21 072	20 964
Social benefits									
Other transfers to households					(1 000)	(1 000)	21 466	21 072	20 964
Payments for capital assets	1 498	7 826	682		55	55	30		
Buildings and other fixed structures		7 826							
Buildings									
Other fixed structures		7 826							
Machinery and equipment	1 498				55	55	30		
Transport equipment									
Other machinery and equipment	1 498		682		55	55	30		
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets	2 018								
Total economic classification:	15 968	27 347	55 900	40 600	40 850	40 850	43 667	49 845	54 230

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

Table B.3 (b). Payments and estimates by econor		Outcome		Main	Adjusted appropriatio	Estimated Actual	Mediu	m-term estima	ntes
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments		2 911	10 335	6 749	7 194	7 194	7 607	13 068	16 548
Compensation of employees			6 855	4 261	4 761	4 761	4 786	5 093	5 404
Salaries and wages			6 459	3 708	4 143	4 142	4 165	4 432	4 703
Social contributions			396	553	618	619	621	661	701
Goods and services		2 911	3 480	2 488	2 433	2 433	2 821	7 975	11 144
of which									
Catering: Departmental activities		255	1 037	433	433	262	94	102	107
Travel & subsistence		17	1 841	990	990	925	383	346	362
Maintenance, repair & running cost									
Consultants, contractors & Special Services		2 625							
Interest and rent on land	,								
Unauthorized expenditure									
Transfers and subsidies to 1: Provinces and municipalities Departmental agencies and accounts Universities and technicians Public corporations and private enterprises 5 Foreign governments and international organizations									
Non-profit institutions Households									
Households									
Payments for capital assets							30		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					55	55	30		
Transport equipment									
Other machinery and equipment					55	55	30		
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:		2 911	10 335	6 749	7 249	7 249	7 637	13 068	16 548

Table B.3(c): Payments and estimates by economic classification: Programme 2: Development Planning

		Outcome		Main appropriation a	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	12 452	16 610	42 678	28 313	28 563	28 563	8 420	9 121	9 736
Compensation of employees				5 263	5 513	5 513	6 184	6 562	6 962
Salaries and wages				4 580	4 797	4 797	5 381	5 710	6 059
Social contributions				683	716	716	803	852	903
Goods and services	12 452	16 610	42 678	23 050	23 050	23 050	2 236	2 559	2 774
of which									
Catering: Departmental activities	80								
Travel & subsistence	85			350	350	342	203	224	235
Consultants, contractors & Special Services	9 460	15 620	42 678	22 700	22 700	22 700	2 000	2 300	2 500
Interest and rent on land	·								
Interest									
Unauthorized expenditure									
Transfers and subsidies to ¹ :					(1 000)	(1 000)	21 466	21 072	20 964
Provinces and municipalities						, ,			
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production Other transfers									
Foreign governments and international organizations									
Non-profit institutions					(4.000)	(4.000)	04.400	04.070	20 964
Households					(1 000)	(1 000)	21 466	21 072	20 964
Social benefits Other transfers to households					(4.000)	(4.000)	04.400	04.070	20.004
Other transfers to nouseriolds					(1 000)	(1 000)	21 466	21 072	20 964
Payments for capital assets	1 498	7 826	892						
Buildings and other fixed structures		7 826							
Buildings									
Other fixed structures		7 826							
Machinery and equipment	1 498		892						
Transport equipment									
Other machinery and equipment	1 498		892						
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	2 018								
Total economic classification:	15 968	24 436	45 770	28 313	27 563	27 563	29 886	30 193	30 700

Table B.3(d): Payments and estimates by economic classification: Programme 3: Social Facilitation

		Outcome		Main	Adjusted appropriation	Estimated Actual	Mediur	n-term estimate	s
R thousand	2009/10	2010/11	2011/12	арргорпацоп	2012/13	Actual	2013/14	2014/15	2015/16
Current payments	20007.10		2 205	5 538	6 038	6 388	6 144	6 584	6 982
Compensation of employees				5 098	5 598	5 598	5 949	6 376	6 765
Salaries and wages				4 436		4 871	5 176	5 548	5 886
Social contributions				662		727	773	828	879
Goods and services			2 205	002	121	121	195	208	217
of which									
Catering: Departmental activities									
Travel & subsistence				440	440	347	175	184	192
Maintenance, repair & running cost				110	710	011	770	101	102
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²									
Municipalities ³									
of which: Regional service council levies									
· ·									
Municipal agencies and funds Departmental agencies and accounts									
Provincial agencies and funds									
-									
Provide list of entities receiving transfers ⁴									
Universities and technicians									
Public corporations and private enterprises ⁵									
Public corporations									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
Payments for capital assets									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Biological assets									
Software and other intangible assets									
Payments for financial assets	l								
			2 205	E 500	6 000	6 020	6 1 1 1	C E0.4	6.000
Total economic classification:			2 205	5 538	6 038	6 038	6 144	6 584	6 982

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items": Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medio	um-term estima	ites
thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
urrent payments	12452	19 521	55 218	40 600	41 795	41 795	43 897	50 106	54 074
Goods and services	12 452	19 521	48 363	25 978	25 923	25 923	26 978	32 075	34 943
Administrative fees							50	60	164
Advertising				200	145	145	111	101	113
Assets < R5000	2		184				78	80	587
Audit cost: External	15			253	253	253	317	3 634	4 596
Bursaries (employees)									
Catering: Departmental activities	80	255	1 037	433	433	433	189	110	264
Communication			146	22	22	22	273	548	604
Computer services							50	52	413
Cons/prof:business & advisory services		48							
Cons/prof: Infrastructre & planning	1 206	2 589	25 335						
Cons/prof: Laboratory services		835							
Cons/prof: Legal cost									
Contractors	9 460	15 620	17 343	22 700	22 700	22 700	2 000	2 300	2 500
Agency & support/outsourced services									
Entertainment			49	60	60	60	63	67	69
Government motor transport									
Housing									
Inventory: Food and food supplies			40	50	50	50	52	56	58
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials	350	143							
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing	2		19	150	150	150	158	167	171
Owned & leasehold property expenditure			100			150	153	160	362
Transport provided dept activity	1 235	14					100	706	819
Travel and subsistence									
Training & staff development			186	100	100	100	105	110	113
Operating expenditure	85	17	1 841	1 780		1 780		2 502	2 760
Venues and facilities			2 019			30		- ***	00
Printing and publications			64						
Other (Specify)	17		•	80	80	80	84	89	92
otal economic classification: Rural Development	12 452	19 521	55 218	40 600	41 795	41 795	43 897	50 106	54 074

25 600 25 600

22 439 22 439

22 528 22 528

12 600 8 000 5 000

12 439 7 000 3 000

13 028 5 000 2 000 2 500

MTEF 2014/15 | MTEF 2015/16

2013/14

Forward estimates

Total available

previous years Expenditure to date from Total project cost programme number of jobs name for 2013/14 Targeted Budget Prog 2 Prog 2 Prog 2 Prog 2 Source of funding Equitable share Equitable share Equitable share Equitable share Date: Finish Project duration Date: Start Irrigation scheme; borehole; storage Units (i.e. number of and marketing facility; fencing, animal | facilities/ square meters/ kilometers) Type of infrastructure housing facility; access road etc Table B.5: Rural Development - Payments of infrastructure by category Municipality / Region Ficksburg CRP Infrastructure Support Project **Project name** 1. New and replacement assets Total New infrastructure assets Total Rural Development Infrastructure Childrens Park Re jala Peo Wilhelmina - 2 2 2 4. R thousands

Table B.5: Details on infrastructure



